

Talking

GA  
General Administration

PS  
Public Safety

JU  
Judicial

CS  
Community Services

PB  
Public Buildings

RB  
Road and Bridge

**BudGet2022**  
by Budget & Risk Management

Turn off microphone

Record Mic Camera Screen Leave

The image shows a Zoom meeting interface. At the top, there are navigation icons and a 'Talking' status indicator. Below that is a row of six departmental tiles: GA (General Administration), PS (Public Safety), JU (Judicial), CS (Community Services), PB (Public Buildings), and RB (Road and Bridge). The main content area is a white slide with a blue logo consisting of six dots connected by lines, followed by the text 'BudGet2022' in a large, bold, black font. Below this, the text 'by Budget & Risk Management' is displayed in a smaller blue font, with 'Risk Management' highlighted in a blue oval. At the bottom of the slide, there is a 'Turn off microphone' button. The bottom of the Zoom interface features a control bar with icons for Record, Mic, Camera, Screen, and Leave.



# Tarrant County FY2022 Approved Rollup Budget

Supporting Detail September 14, 2021

Prepared by Tarrant County Budget and Risk Management Department

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FY2022

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# Recaps

Operating Funds

Summary Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
General Administration	152,475,161	238,020,955	135,200,223	262,426,697	306,960,370	68,939,415
Public Safety	175,249,337	203,583,738	177,315,872	217,348,171	215,608,737	12,024,999
Public Buildings	23,803,975	25,864,170	22,135,298	86,130,969	26,641,899	777,729
Judicial	134,637,698	151,602,626	119,740,895	158,293,075	160,961,105	9,358,479
Community Services	7,993,103	9,927,447	7,704,157	9,954,704	10,017,500	90,053
Transportation	27,498,584	37,269,722	25,499,786	46,730,815	41,286,525	4,016,803
Debt Service	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
<b>Totals - Salaries</b>	365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
<b>Totals - Operating</b>	190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
<b>Totals - Capital</b>	0	0	0	84,572,496	0	0
<b>Grand Total</b>	555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
County Judge	1110100000	1,089,571	1,138,830	965,413	1,288,272	1,315,687	176,857
County Administrator	1120100000	2,495,668	2,916,131	2,351,123	3,240,773	3,289,537	373,406
Non-Departmental	1140100000	64,915,363	141,839,070	52,919,134	146,431,547	205,481,315	63,642,245
County Auditor	1210100000	7,725,404	8,072,021	6,906,482	7,957,264	8,154,141	82,120
Budget & Risk Mgmt	1220100000	781,291	981,272	849,737	969,719	997,882	16,610
Tax - Administration	1310100000	1,174,863	1,260,749	1,111,240	1,317,315	1,309,696	48,947
Tax - Motor Vehicle	1310200000	10,216,005	10,531,535	9,024,235	10,354,591	10,609,178	77,643
Tax - Ad Valorem	1310300000	4,650,240	5,207,974	4,429,648	5,068,066	5,156,795	(51,179)
Elections	1420000000	7,623,956	8,089,517	7,414,946	11,023,749	9,787,733	1,698,216
IT Administration	1810110000	2,423,560	2,600,123	2,184,759	2,620,935	2,680,929	80,806
IT Network Ops/Comm	1810201000	9,090,865	10,075,049	8,854,276	13,802,884	10,457,730	382,681
IT Project Mgmt Ofc	1810220000	3,896,530	4,167,755	3,685,990	11,676,302	4,432,622	264,867
IT Records Mgmt	1810260000	765,125	781,372	722,912	793,883	809,002	27,630
IT Security	1810300000	1,506,674	1,792,565	1,470,504	1,809,978	1,854,711	62,146
IT Service Delivery	1810320000	8,715,786	9,553,073	8,150,540	10,599,462	10,173,018	619,945
IT Application Devel	1810410000	13,681,249	16,294,469	13,697,737	18,135,176	17,046,938	752,469
IT - Disaster Manage	1810500000	959,666	1,106,303	933,116	2,957,886	1,102,886	(3,417)
Human Resources	1820100000	3,362,328	3,590,202	2,986,544	3,769,944	3,845,700	255,498
Purchasing	1830100000	2,467,292	2,559,978	2,036,404	2,643,160	2,682,836	122,858
Facilities Admin	1860100000	2,147,750	2,440,597	1,941,982	2,890,613	2,630,091	189,494
Facilities Mail Room	1860110000	371,419	384,978	324,647	407,220	415,238	30,260
Construction Svcs	1860200000	1,128,068	1,237,173	1,035,959	1,239,405	1,272,337	35,164
Graphics	1860300000	1,020,035	1,081,173	951,168	1,102,715	1,123,323	42,150
Recycle Center	1860400000	266,453	319,046	251,726	325,838	331,045	11,999
Debt Service	1913000000	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Sheriff Admin	2110010000	2,113,557	2,205,480	1,826,883	2,421,722	2,246,207	40,727
Sheriff - Empl Resr	2110110000	2,388,361	2,627,934	2,344,351	3,808,514	2,844,797	216,863
Sheriff - Warrants	2110210000	7,448,568	7,809,508	6,943,371	8,622,872	8,521,928	712,420
Sheriff - Comms	2110310000	4,836,080	5,364,356	4,541,715	5,978,635	5,996,921	632,565
Sheriff - Inves	2110410000	5,914,738	5,980,782	4,857,751	6,186,330	6,092,414	111,632
Sheriff-Patrol	2110510000	8,346,138	9,778,936	8,433,139	10,565,082	10,222,614	443,678
Sheriff-Courts/Sec	2110610000	18,906,928	20,094,343	17,450,181	21,206,556	21,594,038	1,499,695
Sheriff - Confinemnt	2120910000	79,843,426	98,788,627	89,506,590	105,888,834	100,764,569	1,975,942
Constable Precinct 1	2210100000	1,382,304	1,408,725	1,226,657	1,443,145	1,484,478	75,753

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Constable Precinct 2	2220100000	1,335,358	1,465,655	1,207,233	1,417,551	1,381,567	(84,088)
Constable Precinct 3	2230100000	1,499,139	1,600,106	1,430,428	1,621,074	1,664,930	64,824
Constable Precinct 4	2240100000	1,133,538	1,192,714	1,057,592	1,195,075	1,229,113	36,399
Constable Precinct 5	2250100000	971,131	1,001,412	845,398	1,091,372	1,100,275	98,863
Constable Precinct 6	2260100000	1,000,730	1,037,178	914,238	1,047,016	1,078,267	41,089
Constable Precinct 7	2270100000	1,434,002	1,532,818	1,298,220	1,582,618	1,574,409	41,591
Constable Precinct 8	2280100000	1,276,563	1,383,927	1,139,515	1,500,518	1,439,446	55,519
Medical Examiner	2310100000	10,520,764	11,127,861	9,595,279	10,879,044	14,589,467	3,461,606
Fire Marshal	2410100000	459,096	457,619	394,344	462,743	477,837	20,218
CSCD	2510500000	2,078,250	3,247,118	2,216,676	3,872,256	3,770,083	522,965
Juvenile Services	2610110000	14,413,370	16,593,589	12,243,097	17,037,107	17,287,770	694,181
Juvenile-Detention	2610410000	7,947,298	8,885,050	7,843,215	9,520,107	10,247,607	1,362,557
Pretrial Services	2710100000	(0)	0	0	0	0	0
Administration Bldg	3110200000	832,767	819,130	705,831	7,004,452	813,561	(5,569)
Tarrant County Plaza	3110210000	1,673,488	1,972,905	1,546,541	5,538,174	1,997,901	24,996
Andersen Building	3110211000	153,745	180,940	147,717	181,106	183,371	2,431
Bagsby SW Sub-Cths	3110212000	469,568	533,520	451,704	523,962	526,544	(6,976)
C. Griffin Sub-Cths	3110213000	483,693	569,838	441,273	1,756,638	563,682	(6,156)
Mebus SE Annex	3110215000	43,477	57,971	44,187	138,456	58,456	485
Mansfield Sub-Cths	3110217000	431,120	451,769	394,238	3,455,548	455,788	4,019
Northeast Annex	3110219000	197,420	249,636	142,220	248,680	246,680	(2,956)
NE Courthouse	3110220000	477,421	534,732	467,168	543,488	530,457	(4,275)
Southlake Sub-Cths	3110221000	102,039	117,000	80	220,500	117,000	0
NW Annex	3110222000	92,046	146,209	94,022	340,923	140,923	(5,286)
Premier St Annex	3110223000	44,755	27,118	18,693	23,641	23,641	(3,477)
Sub-Cths Arlington	3110225000	483,818	565,652	435,486	757,924	556,772	(8,880)
NW Sub-Courthouse	3110226000	495,991	581,454	503,859	566,044	570,285	(11,169)
350 W Belknap Bldg	3110301000	586,983	728,248	699,341	8,933,715	933,715	205,467
Green Bay Bldg	3110302000	2,071,352	2,002,309	1,927,152	2,029,895	2,043,460	41,151
Cold Springs Bldg	3110303000	508,178	420,583	316,720	929,385	429,320	8,737
South Patrol Bldg	3110304000	24,982	35,542	27,830	35,566	35,566	24
Impound Facility	3110305000	6,120	10,651	5,201	10,250	10,250	(401)
Corrections Ctr Bldg	3110307000	3,607,702	3,450,069	2,955,143	23,965,133	3,594,529	144,460
Lon Evans Corr Ctr	3110308000	1,786,571	1,976,446	1,796,588	2,496,325	2,085,483	109,037

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Juvenile Center	3110309000	1,005,035	1,189,931	1,005,933	1,677,521	1,358,915	168,984
Medical Examiner Bld	3110312000	886,778	861,645	847,696	883,363	880,454	18,809
North Patrol Bldg	3110315000	55,673	80,890	62,279	80,936	80,936	46
Criminal Courts Bldg	3110401000	328,456	364,742	302,888	363,625	362,625	(2,117)
1895 Courthouse	3110403000	785,872	912,589	755,971	2,365,913	967,642	55,053
TCurry Crm Just Ctr	3110404000	1,684,568	1,918,183	1,679,143	7,933,554	1,914,867	(3,316)
Crim Justice Bldg	3110405000	573,058	570,990	484,239	571,878	576,398	5,408
Family Law Center	3110406000	1,355,884	1,445,242	1,207,289	1,556,227	1,500,185	54,943
Vandergriff Civil Ct	3110407000	1,086,607	1,270,912	1,060,194	1,288,514	1,340,360	69,448
CPS-Lancaster Annex	3110501000	32,479	45,909	41,791	38,718	38,718	(7,191)
Resource Conn Bldg	3110502000	213,059	262,242	204,018	5,771,155	235,655	(26,587)
Central Garage Bldg	3110601000	33,099	47,836	38,405	386,916	46,916	(920)
Parking-Taylor St	3110605000	66,186	159,557	113,623	130,411	130,411	(29,146)
Parking-350 Belknap	3110606000	73,569	108,560	93,512	100,407	100,407	(8,153)
Parking-Calhoun St	3110607000	151,013	161,828	172,376	173,349	163,349	1,521
Parking-Plaza Garage	3110608000	121,682	173,558	143,003	153,449	153,449	(20,109)
Parking-Block 15	3110609000	16,408	16,000	23,469	21,000	19,000	3,000
Election Center	3110701000	311,965	355,468	305,682	883,359	363,359	7,891
Reproduction Center	3110901000	79,400	99,206	111,423	101,560	101,560	2,354
Records Mgmt Center	3110902000	403,049	434,996	399,772	2,336,225	436,225	1,229
17th District Court	4111100000	345,203	309,492	270,562	308,725	314,519	5,027
48th District Court	4111500000	298,920	308,495	270,335	308,256	314,978	6,483
67th District Court	4112100000	312,162	305,620	267,433	304,892	311,787	6,167
96th District Court	4112500000	276,063	307,198	268,815	308,650	313,409	6,211
141st District Court	4113100000	295,687	304,922	268,427	303,942	311,100	6,178
153rd District Court	4113500000	306,348	317,858	275,574	316,837	324,322	6,464
236th District Court	4114100000	298,989	313,904	270,108	314,219	320,116	6,212
342nd District Court	4114500000	301,942	309,335	270,226	311,120	316,769	7,434
348th District Court	4115100000	274,197	304,356	246,114	305,064	312,183	7,827
352nd District Court	4115500000	318,043	304,581	267,035	304,104	310,748	6,167
Criminal Dist Ct #1	4120100000	1,803,869	2,414,532	1,334,649	2,415,768	2,426,013	11,481
Criminal Dist Ct #2	4120200000	1,507,247	1,926,353	1,068,495	2,029,163	2,042,930	116,577
Criminal Dist Ct #3	4120300000	1,637,032	2,017,635	1,194,296	2,019,124	2,029,582	11,947
Criminal Dist Ct #4	4120400000	1,521,540	1,945,447	1,200,026	1,938,774	1,949,274	3,827

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
213th District Court	4123100000	2,276,829	2,409,341	1,956,215	2,409,097	2,422,581	13,240
297th District Court	4123500000	1,314,165	1,986,894	1,078,105	1,985,904	1,993,127	6,233
371st District Court	4124100000	2,169,243	2,333,948	2,232,668	2,351,416	2,371,918	37,970
372nd District Court	4124500000	2,054,141	2,101,176	1,284,855	2,098,928	2,109,818	8,642
396th District Court	4124800000	2,828,243	2,532,483	1,354,769	2,642,696	2,656,541	124,058
432nd District Court	4124900000	1,632,169	2,404,381	1,519,733	2,405,779	2,416,249	11,868
485th District Court	4125000000	0	0	0	2,267,103	2,267,103	2,267,103
Magistrate Court	4125500000	1,966,785	2,056,583	1,825,330	2,375,419	2,476,258	419,675
231st District Court	4131100000	766,614	940,632	712,189	1,037,944	1,109,278	168,646
233rd District Court	4131500000	1,033,891	1,506,958	1,243,037	1,430,558	1,783,884	276,926
322nd District Court	4132100000	738,566	941,521	852,832	1,027,836	1,061,249	119,728
323rd District Court	4132500000	3,158,203	2,507,346	1,779,843	3,009,824	2,522,517	15,171
324th District Court	4133100000	748,397	980,918	873,937	980,906	1,158,476	177,558
325th District Court	4133500000	744,091	907,726	810,744	1,042,980	1,083,402	175,676
360th District Court	4134100000	670,141	997,487	898,793	916,980	1,262,479	264,992
Special Judges	4192100000	287,361	283,397	179,742	283,397	283,397	0
Criminal Court Admin	4192500000	3,787,132	4,105,552	3,698,691	4,832,013	4,280,228	174,676
Grand Jury	4192600000	216,375	221,027	196,328	219,445	226,153	5,126
Criminal Atty Appt	4192700000	397,675	406,022	330,106	478,538	423,991	17,969
Criminal Mental Hlth	4192800000	864,394	883,704	766,315	910,106	925,626	41,922
County Ct at Law #1	4210100000	636,634	653,166	568,312	650,323	660,926	7,760
County Ct at Law #2	4210200000	637,030	652,831	592,209	646,556	653,377	546
County Ct at Law #3	4210300000	567,871	640,634	552,067	641,332	651,409	10,775
County Crim Ct #1	4220100000	941,161	1,116,525	791,084	1,115,882	1,126,484	9,959
County Crim Ct #2	4220200000	963,982	1,105,881	815,979	1,103,038	1,113,640	7,759
County Crim Ct #3	4220300000	864,703	957,359	903,857	1,064,338	1,069,418	112,059
County Crim Ct #4	4220400000	944,394	1,041,706	784,767	1,054,364	1,046,286	4,580
County Crim Ct #5	4220500000	1,176,401	1,308,025	1,020,738	1,308,058	1,309,761	1,736
County Crim Ct #6	4220600000	786,161	871,353	680,227	870,370	872,182	829
County Crim Ct #7	4220700000	839,564	909,618	733,573	908,153	909,831	213
County Crim Ct #8	4220800000	844,640	909,426	679,004	890,580	897,699	(11,727)
County Crim Ct #9	4220900000	828,109	904,634	743,182	903,104	905,317	683
County Crim Ct #10	4221100000	772,021	826,092	675,715	824,615	826,385	293
Probate Court #1	4230100000	2,352,129	2,483,159	2,146,941	2,599,715	2,533,083	49,924



Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Probate Court #2	4230200000	2,105,137	2,238,423	1,907,904	2,211,307	2,250,166	11,743
JP Precinct #1	4410100000	786,065	869,095	759,923	945,473	899,561	30,466
JP Precinct #2	4420100000	804,935	868,370	739,113	943,971	892,928	24,558
JP Precinct #3	4430100000	792,071	896,315	779,659	900,755	927,300	30,985
JP Precinct #4	4440100000	787,615	849,871	721,753	970,994	860,211	10,340
JP Precinct #5	4450100000	689,423	732,265	644,776	743,201	757,833	25,568
JP Precinct #6	4460100000	796,825	874,925	753,274	951,631	903,244	28,319
JP Precinct #7	4470100000	860,943	915,567	804,432	934,980	953,201	37,634
JP Precinct #8	4480100000	722,190	839,473	706,553	832,335	865,965	26,492
Crim DA - Admin	4510100000	2,591,488	3,212,255	2,540,116	3,305,495	3,267,536	55,281
Crim DA - Civil	4510200000	6,329,920	6,679,456	5,801,582	6,609,977	6,785,770	106,314
Crim DA - Criminal	4510300000	27,209,640	29,006,411	25,160,370	29,968,837	30,469,005	1,462,594
Crim DA Investigat'n	4510400000	6,327,441	6,743,574	5,978,062	6,888,778	7,137,988	394,414
District Clerk	4810010000	11,469,417	12,255,474	10,408,031	12,865,300	12,515,011	259,537
Cty Clk Admin	4820101000	964,092	1,104,860	951,816	1,083,866	1,108,209	3,349
Cty Clk Accounting	4820104000	558,406	600,088	475,876	612,034	628,004	27,916
Cty Clk Passports	4820106000	1,165,467	1,336,995	1,113,200	1,350,337	1,373,233	36,238
Cty Clk Vital Record	4820201000	1,765,003	1,856,484	1,503,504	1,845,677	1,880,500	24,016
Cty Clk Real Prop	4820220000	1,799,557	2,259,817	1,506,673	2,228,705	2,267,663	7,846
Cty Clk Criminal	4820301000	3,180,990	3,325,690	2,828,294	3,307,004	3,390,167	64,477
Cty Clk Civil	4820320000	2,455,731	2,722,249	2,265,940	2,729,319	2,789,501	67,252
DRO Administration	4830100000	321,936	326,738	319,075	321,839	323,283	(3,455)
DRO Child Support	4830200000	2,850,972	3,109,588	2,638,453	3,143,218	3,202,305	92,717
DRO Family Ct Svcs	4830300000	2,219,699	2,309,365	1,927,745	2,239,128	2,286,894	(22,471)
DRO Supervision	4830400000	1,334,128	1,381,718	1,218,708	1,389,940	1,424,726	43,008
DRO Legal Supt Svcs	4830910000	1,289,455	1,316,737	1,153,899	1,324,450	1,357,180	40,443
Jury Services	4850100000	1,565,071	2,255,410	883,122	2,126,396	2,140,187	(115,223)
Courts/Judiciary	4880100000	587,627	4,438,180	495,060	4,742,193	6,295,731	1,857,551
Human Services	5210100000	3,432,331	4,572,360	2,752,683	4,537,759	4,605,455	33,095
Child Protective Srv	5310100000	2,307,595	2,399,213	2,303,345	2,465,370	2,441,413	42,200
Public Assistance	5410100000	822,853	1,345,696	1,345,695	1,345,695	1,345,695	(1)
Tx AgriLife Ext Svcs	5710100000	677,935	787,747	627,819	775,610	780,224	(7,523)
Veterans Services	5720100000	498,542	534,127	462,727	539,121	550,165	16,038
Hist Comm Archives	5910200000	253,846	288,304	211,889	291,149	294,548	6,244

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Precinct #1 General	6110100000	1,111,532	1,181,040	1,009,704	1,177,996	1,205,711	24,671
Precinct #1 Garage	6110200000	88,945	149,456	85,717	152,331	152,331	2,875
Precinct #1 Maint	6110300000	7,275,295	7,992,394	5,507,010	9,165,327	8,690,996	698,602
Precinct #2 General	6210100000	884,888	1,228,102	902,228	1,358,603	1,380,577	152,475
Precinct #2 Garage	6210200000	135,578	153,650	123,172	151,700	151,700	(1,950)
Precinct #2 Maint	6210300000	3,162,378	4,079,885	2,763,190	5,053,683	4,081,296	1,411
Precinct #3 General	6310100000	1,016,973	1,066,735	905,726	1,111,905	1,138,571	71,836
Precinct #3 Garage	6310200000	55,884	79,050	57,008	79,050	79,050	0
Precinct #3 Maint	6310300000	3,187,700	4,155,382	3,183,501	4,472,709	4,122,378	(33,004)
Precinct #4 General	6410100000	856,806	966,416	759,169	952,421	974,533	8,117
Precinct #4 Garage	6410200000	127,948	169,702	140,526	170,105	172,172	2,470
Precinct #4 Maint	6410300000	5,836,220	6,751,103	5,640,763	9,170,119	7,476,792	725,689
Right of Way	6510100000	248,021	3,831,068	867,072	6,296,034	6,301,960	2,470,892
Transportation	6840100000	1,764,724	3,245,134	1,702,862	2,938,564	2,942,554	(302,580)
Central Garage	6840200000	906,337	927,109	820,494	2,759,644	953,245	26,136
Sign Shop	6840300000	358,110	370,938	328,932	435,617	390,242	19,304
R&B Non-Departmental	6880100000	448,147	874,722	664,305	898,091	1,025,501	150,779
<b>Totals - Salaries</b>		365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
<b>Totals - Operating</b>		190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
<b>Totals - Capital</b>		0	0	0	84,572,496	0	0
<b>Grand Total</b>		555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
511011	Salaries	233,921,871	262,167,204	221,545,740	268,781,084	270,166,404	7,999,200
511021	Temp/Part Time Sal	2,191,637	2,239,946	1,896,582	2,562,562	2,487,726	247,780
511025	Salaries - Project	259,957	90,820	117,229	92,608	61,378	(29,442)
512011	Overtime Salaries	3,644,234	2,924,500	9,023,894	3,418,306	3,650,306	725,806
512013	Holiday Pay	1,735,010	1,719,919	1,717,928	1,771,794	1,771,794	51,875
512015	Special PayLongevity	281,320	340,828	287,960	340,828	309,000	(31,828)
512031	Workers' Comp Supple	254,829	0	290,943	0	0	0
512041	Termination Pay	1,436,959	3,065,424	2,355,196	2,770,000	2,770,000	(295,424)
512052	Compensation Alloc	0	25,777	0	0	3,863,014	3,837,237
512053	Attrition	0	3,181,524	0	3,436,325	4,401,184	1,219,660
512101	Premium Pay	785,875	912,224	841,038	1,039,124	911,724	(500)
512102	Field Trn OfficerPay	38,358	57,224	42,873	66,984	57,224	0
512103	Certification Pay	431,010	500,740	384,270	504,060	504,060	3,320
512104	Hazard Pay	553,110	0	48	0	0	0
513011	FICA	17,339,547	20,220,130	16,827,020	21,212,154	21,249,951	1,029,821
513021	Retirement	47,406,122	51,629,676	45,987,543	53,953,041	54,225,919	2,596,243
513031	Employee Group Ins	43,924,187	45,601,200	39,546,164	49,393,200	47,077,200	1,476,000
513032	Retiree Group Ins	7,775,113	7,700,000	7,162,988	7,700,000	7,700,000	0
513035	Insurance Reallocate	0	18,000	0	18,000	12,000	(6,000)
513041	Workers' Compensat	2,225,002	2,350,000	2,154,167	2,350,000	2,818,354	468,354
513051	Unemployment Insur.	252,477	165,000	68,271	165,000	165,000	0
514011	Mileage Allowance	100,700	193,225	61,233	192,975	192,575	(650)
514021	Car Allowance	225,240	234,374	209,157	235,334	227,030	(7,344)
514031	Uniform Allowance	461,984	536,152	465,936	590,046	555,074	18,922
514041	Mobile Phone Allow	133,894	150,820	128,415	154,120	154,120	3,300
515071	Tuition Reimburse	180,037	200,000	158,542	200,000	400,000	200,000
521011	Supplies	1,120,869	1,389,789	1,007,903	1,477,977	1,424,987	35,198
521021	Computer Supplies	131,697	215,930	133,848	231,200	231,200	15,270
521031	Voting Supplies	285,916	591,982	578,039	537,153	537,153	(54,829)
521043	Photo Processing	12,959	22,000	5,822	22,000	22,000	0
521051	Jail Indigent Suppli	67	0	0	0	0	0
521052	ID Dept Supplies	12,335	15,000	755	15,000	15,000	0
521061	Lab Supplies	420,277	470,000	419,624	500,000	475,000	5,000
521071	Graphic Supplies	7,180	10,700	7,102	15,700	11,200	500

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
521091	Inventory Variance	(0)	0	0	0	0	0
521095	Cert Copies/Trans	3,652	5,700	3,586	6,200	6,200	500
521115	Postage	1,115,068	1,580,552	828,297	1,838,760	1,837,360	256,808
522011	Food	270,410	354,961	300,723	354,961	354,961	0
522015	Medical Supplies	46,686	51,900	40,165	53,355	51,900	0
522021	Bedding and Clothing	12,999	13,000	20,313	15,600	14,300	1,300
522025	Personal Hygiene	10,435	13,000	11,392	13,000	13,000	0
522031	Kitchen Supplies	70,878	170,000	68,494	170,000	170,000	0
522035	Range Supplies	176,406	137,708	136,582	138,098	138,098	390
522041	Clothing	785,923	863,636	705,466	1,004,601	901,001	37,365
522051	Custodian Supplies	230,246	239,477	191,076	241,727	241,727	2,250
522055	Equipment	0	800	0	0	0	(800)
522062	Training Supplies	2,186	2,000	0	2,000	2,000	0
522065	Educational Material	28,140	36,009	15,818	40,910	37,210	1,201
522066	Support Services Sup	22,855	80,450	48,512	80,450	80,450	0
522067	Printing-Publication	307,881	365,550	268,654	339,950	338,950	(26,600)
522068	Books/Pamphlets	0	600	0	600	600	0
522069	Subscriptions	329,546	260,533	189,316	272,725	271,120	10,587
522085	Safety/Tact Supplies	232,025	214,600	172,074	363,269	334,874	120,274
523011	Parts and Supplies	910,803	1,146,946	1,033,818	1,029,225	1,029,225	(117,721)
523055	Field Equip&Supplies	71,815	68,500	48,980	88,000	88,000	19,500
523061	Small Tools	20,564	19,000	12,102	19,000	19,000	0
523071	Insecticides	0	3,500	1,040	3,500	3,500	0
524001	Dues	232,685	261,734	214,261	276,533	274,613	12,879
524002	NCT Council of Govt.	20,240	21,009	20,641	21,899	21,899	890
524003	Cnty Judge/Comm Assn	4,350	5,240	5,240	5,300	5,300	60
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	5,885	5,885	5,885	5,885	5,885	0
524006	Conf of Urban Cnties	55,123	55,563	55,563	55,563	55,563	0
524007	TX Legislative Serv	2,220	5,000	8,031	5,000	5,000	0
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0
524151	Law Books	57,406	53,744	67,606	56,928	56,928	3,184
524153	On-line Service	332,429	395,073	356,376	400,050	407,670	12,597

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
524161	Advertis/Leg Notice	20,497	31,136	13,973	37,336	37,336	6,200
525072	Telephone-Long Dist	7,371	2,405	(1)	1,675	1,375	(1,030)
525073	Telephone - Mobile	107,328	112,680	94,707	145,974	143,574	30,894
525077	Wireless Data Access	158,380	104,455	144,211	200,846	203,066	98,611
525082	Pager / Blackberry	22,332	31,074	17,656	0	0	(31,074)
526021	Equipment Maint	870,200	1,200,405	975,579	1,236,991	1,223,191	22,786
526022	Office Equip Maint	16	200	3	200	200	0
529151	Bonds	6,121	11,846	7,138	11,649	11,262	(584)
529211	Laundry Services	7,500	9,500	9,500	9,500	9,500	0
531011	Rent	1,174,283	1,257,099	1,113,727	1,383,218	1,383,218	126,119
531012	Space Lease Rental	190,209	207,768	205,584	213,281	213,281	5,513
531021	Electricity	4,352,862	4,815,066	3,780,632	4,900,560	4,900,560	85,494
531031	Gas	414,790	503,589	634,825	586,054	586,054	82,465
531041	Water	2,363,805	2,426,813	2,229,637	2,715,496	2,589,053	162,240
531051	Disposal Service	185,950	252,877	204,857	289,629	273,079	20,202
531061	Utilities	89,234	110,040	62,239	110,500	110,500	460
531071	Telephone-Basic	1,218,485	1,035,250	897,111	1,035,000	1,035,000	(250)
531074	Data Transmiss Line	670,098	796,177	602,324	903,469	903,469	107,292
531075	Telephone-Texan	6,199	1,582	5,858	3,600	3,600	2,018
532011	Building Maintenance	2,020,891	2,880,730	2,231,353	2,903,998	3,343,998	463,268
532021	Electrical Maint	1,419	10,000	0	10,000	10,000	0
532025	A/C Maint Contract	2,103,411	1,893,606	1,637,635	1,944,606	1,944,606	51,000
532026	Electronic Eqp Maint	138,003	123,000	68,686	123,000	123,000	0
532041	Elevator Maintenance	1,052,077	1,001,129	763,514	871,360	871,360	(129,769)
532051	Landscaping Expense	485,447	512,645	354,962	507,645	500,645	(12,000)
532061	Pest Control Service	858	1,812	432	1,812	1,812	0
532071	Custodian Services	2,632,414	3,676,259	3,281,842	3,634,033	3,634,033	(42,226)
532081	Energy Mgmt Maint	71,400	80,000	64,200	80,000	80,000	0
532091	Burglar Systems	11,138	18,724	11,447	21,124	21,124	2,400
534041	Kitchen Maintenance	300,568	300,330	296,745	300,330	300,330	0
540000	Capital Outlay	0	0	0	84,572,496	0	0
551000	State Right of Way	3,500	1,208,179	616,286	3,324,555	3,324,555	2,116,376
552000	County Right of Way	11,550	2,354,626	38,410	1,926,000	1,926,000	(428,626)
553011	Bridge Programs	0	370,000	10,800	295,000	295,000	(75,000)

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
558025	Tires and Tubes	95,668	115,600	105,368	119,600	119,600	4,000
558031	Posts	3,966	6,500	3,308	6,500	6,500	0
558041	Road Signs	26,283	36,000	41,709	39,000	39,000	3,000
558045	ROW/Rd Maint Materls	30,531	44,000	38,600	19,000	19,000	(25,000)
558075	Soil Lab Tests	0	12,300	0	12,300	12,300	0
558076	Erosion Control	17,778	45,000	648	45,000	45,000	0
558081	Culverts	(5,211)	141,000	80,311	220,000	220,000	79,000
558085	Rock and Gravel	176,605	495,463	280,979	544,000	544,000	48,537
558091	Cement and Concrete	57,480	153,001	2,980	210,250	210,250	57,249
558092	Base Stab Materials	366,284	725,250	316,847	747,750	747,750	22,500
558093	Milling	293,340	100,000	0	210,000	210,000	110,000
558094	Slurry Seal	196,884	100,000	0	250,000	250,000	150,000
558095	Asphalt-Liquid	231,439	199,600	145,206	218,150	218,150	18,550
558097	Asphalt-Rock/Hot Mix	2,932,862	2,964,138	1,734,740	3,062,672	3,062,672	98,534
558098	Grease and Oil	49,580	67,000	55,492	67,000	67,000	0
561021	Med Exam Contract	1,321,005	1,360,635	1,360,635	0	0	(1,360,635)
562011	Financial Contracts	261,566	311,600	301,155	311,600	311,600	0
562021	Tarr Appraisal Dist	2,319,804	2,338,840	2,234,318	2,338,840	2,432,394	93,554
562031	Appl Serv Prov (ASP)	840,943	768,900	800,400	867,100	867,100	98,200
563051	8th Admin District	162,157	85,076	85,076	85,076	127,659	42,583
565012	Food Contr/Prisoners	5,215,958	5,724,736	5,724,736	5,999,459	5,999,459	274,723
565015	Food Contr/Employees	106,504	165,154	165,154	171,760	171,760	6,606
565021	ArmoredCar Messenger	217,461	279,330	223,129	239,859	239,859	(39,471)
565023	Bank Service Charges	360	173	0	0	0	(173)
565031	Security Contract	65,807	79,467	58,633	63,047	64,716	(14,751)
565051	AFIS(Fingerprinting)	506	1,000	451	1,200	1,200	200
566005	TX Depart Reg Servc	2,062,086	2,075,213	2,075,213	2,141,370	2,114,413	39,200
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	3,812,463	5,031,343	5,031,342	5,031,343	5,791,158	759,815
566030	Donations	0	172,842	172,841	172,842	172,842	0
566031	Emergency Management	20,000	22,500	20,000	22,500	22,500	0
566035	TC Historical Comm	1,488	10,000	457	10,000	10,000	0
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srvc	49,000	49,000	49,000	49,000	49,000	0
566047	One Safe Place	100,000	100,000	100,000	100,000	100,000	0
566048	Safehaven	0	50,000	50,000	50,000	50,000	0
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0
566062	Meals on Wheels	58,577	58,578	58,577	58,578	58,578	0
566063	Downtown FtWorth Inc	49,000	49,000	49,000	49,000	49,000	0
566064	Reentry Re-Integrat	101,250	101,250	101,250	101,250	101,250	0
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566072	ACH Child Family Svc	0	300,000	300,000	300,000	300,000	0
566081	Alliance for Child'n	220,841	220,841	220,841	220,840	220,840	(1)
566084	Guardianship Ser Inc	640,000	640,000	640,000	640,000	640,000	0
566097	New Programs	0	2,100,000	0	2,100,000	4,000,000	1,900,000
569011	Professional Service	4,758,812	7,001,024	4,497,288	7,381,288	7,298,146	297,122
569016	Spec Needs Off Proj	521,827	521,827	521,827	521,827	521,827	0
569017	Yth Recovery Campus	50,000	50,000	50,000	50,000	50,000	0
572011	Rental Assistance	386,603	500,000	196,601	500,000	500,000	0
572012	Utility Assistance	544,541	1,350,000	386,598	1,350,000	1,350,000	0
572013	Food/Hygiene Assist	28,422	100,000	8,196	100,000	100,000	0
572015	County Burials	30,430	50,000	34,800	54,600	54,600	4,600
572021	Rental Admn Fee	140	200	60	200	200	0
572222	Laboratory Costs	360	5,000	330	5,000	5,000	0
572224	Lab Accrediation	36,618	55,000	28,772	55,000	55,000	0
572441	Foster Home Care	4,634	5,000	1,763	5,000	5,000	0
572447	Relative Assistance	20,600	20,000	20,000	20,000	20,000	0
572551	Expanded Nutri Pgrm	52	1,500	8	1,500	1,500	0
572552	Volunteer Program	12,887	14,600	9,255	14,600	14,600	0
575011	Casualty Insurance	734,121	1,093,009	759,218	1,093,009	1,192,032	99,023
575611	Contract Labor	825,855	1,124,624	900,651	1,155,893	1,155,893	31,269
575612	Elections Cont Labor	2,168,788	1,915,529	1,929,808	2,721,665	2,721,665	806,136
575613	Visiting Judges	72,268	171,347	41,048	171,347	171,347	0
575645	Background Check	28,216	27,000	24,601	27,000	27,000	0
575651	Test/Civil Serv Exp	2,035	9,427	1,613	12,032	12,032	2,605
576121	Transportation	801,394	1,006,219	615,971	996,608	996,608	(9,611)

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
576122	Juv Transp Tax Meals	2,505	6,000	3,075	6,000	6,000	0
576131	Wrecker Service	11,554	13,050	12,190	13,000	13,000	(50)
576141	Voting Machine Trans	97,446	93,750	109,154	93,750	93,750	0
576171	Vehicle Maintenance	334,943	339,863	220,835	368,323	351,723	11,860
576182	Fuel	1,190,993	1,725,151	1,202,356	1,855,763	1,814,563	89,412
576285	Meeting Expenses	16,318	21,618	16,669	23,118	23,118	1,500
576341	Promotional Expenses	6,340	16,250	7,871	33,250	18,250	2,000
576345	Liaison Expense	875	3,500	275	3,250	3,250	(250)
576631	Medical Exams	20,680	15,000	16,667	15,000	15,000	0
576632	Medical Services	46,480	46,680	39,010	46,680	46,680	0
578015	Radio Serv-Non Contr	20,868	89,343	89,265	89,343	89,343	0
578018	Radio Serv-Contract	548,272	522,619	528,706	580,836	576,256	53,637
578021	Hardware Maintenance	1,956,414	2,547,041	2,237,451	2,707,718	2,707,718	160,677
578025	Software Maint/Licen	11,203,159	13,496,033	11,700,585	14,859,839	14,859,839	1,363,806
578027	Audio Visual Maint	52,303	100,000	61,579	104,000	104,000	4,000
578031	Lab Equip Mainten	464,967	518,550	486,921	588,550	578,550	60,000
578051	Equipment Rentals	49,595	62,669	42,499	81,169	81,169	18,500
579015	Estray Livestock	28,358	38,000	37,027	35,000	35,000	(3,000)
579017	Environment Disposal	52,612	58,000	46,871	70,000	70,000	12,000
579025	Miscellaneous	112	475	2,700	475	475	0
579031	Advertise/Public Svc	108,526	95,024	2,695	95,024	95,024	0
579036	Auction Expense	9	3,550	2	3,050	3,050	(500)
579061	County Projects	28,046	242,200	52,330	1,618,200	1,638,200	1,396,000
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	58,940	147,900	109,344	147,900	147,900	0
584011	Counsel Fees-Courts	13,092,619	19,845,822	10,919,066	22,032,822	22,512,822	2,667,000
584021	Counsel Fees-Juvenil	517,129	600,000	541,436	800,000	600,000	0
584022	Counsel Fees - CPS	2,541,838	2,787,696	2,287,883	2,939,696	3,930,214	1,142,518
584023	Cnsl Fees-Juv Det&Tr	69,128	125,000	123,440	145,000	125,000	0
584024	Cnsl Fees-Fam Drg Ct	14,694	30,000	0	30,000	30,000	0
584031	Counsel Fees-Probate	561,191	675,000	478,832	625,000	625,000	(50,000)
584041	Cnsl Fees-Cap Murder	2,528,532	4,231,000	831,480	4,458,700	5,378,700	1,147,700
584051	Cnsl Fees-Crim Appls	698,687	717,959	279,235	748,959	718,959	1,000
584061	Counsel Fees DNA	23,793	2,500	2,000	2,500	2,500	0



Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
585011	Sal-Appntd Off(VJ)	1,457	0	0	0	0	0
585012	Probate Presid Judge	5,344	4,300	0	4,300	4,300	0
585021	Witness Travel	(9,463)	15,000	10,774	15,000	15,000	0
585031	Reporter's Records	456,620	434,074	125,991	450,400	438,900	4,826
585041	Change of Venue Cost	2,334	1,000	0	1,000	1,000	0
585044	Crim Crt Mental Comp	20,823	20,600	176,289	24,100	24,100	3,500
585045	Court Costs	31,695	29,226	21,253	42,300	40,300	11,074
585048	DARE Expense	2,575	0	0	0	0	0
585071	Litigation Expense	91,347	52,900	13,398	52,900	52,900	0
585081	Court Visitor	12,071	24,000	4,029	24,000	24,000	0
585141	Crime Lab Service	4,500	10,000	0	10,000	10,000	0
585142	Expert Witness Serv	332,551	320,000	263,674	326,000	324,000	4,000
585143	Psych Exam/Testimony	651,917	738,500	397,839	805,025	743,500	5,000
585144	Psych Ex-Defnse Only	0	0	900	0	0	0
585152	Polygraph	5,150	12,700	1,800	12,700	12,700	0
585153	Investigative	329,866	325,100	214,085	350,300	326,300	1,200
585154	Interpreter Fees	144,548	282,590	97,524	288,090	282,340	(250)
585155	Cap Murder-Othr Cost	4,948	10,000	3,005	10,000	10,000	0
585156	Crim Appeal-OthrCost	5,742	5,000	23	5,000	5,000	0
585157	Crim Appl Othr Litig	451	450	307	450	450	0
585161	Cap Murder-Investig	45,439	5,000	38,195	5,000	5,000	0
585162	Cap Murder-ExpertWit	306,486	5,500	150,628	5,500	5,500	0
585163	CapMurder Othr Litig	45,729	8,500	45,961	8,500	8,500	0
585581	Jury Costs	1,802	4,000	177	4,000	4,000	0
585582	Grand Jury Services	131,730	168,960	102,952	152,640	152,640	(16,320)
585583	Petit Jury Services	338,034	890,000	60,934	850,000	850,000	(40,000)
588261	Education	337,865	973,151	331,216	1,222,770	1,148,291	175,140
588281	Tuition C/room Train	72,351	140,963	76,053	142,565	142,565	1,602
588285	Parking	52	0	31	0	0	0
588291	Travel	190,620	377,874	256,302	775,945	763,945	386,071
588293	Travel-Taxable Meals	28,760	34,990	32,077	36,420	35,420	430
591002	Oper Tnsfer-Othr Fd	13,822,439	14,582,895	12,421,830	15,199,978	14,753,344	170,449
591003	Oper Tnsfer-Cap PF	36,803,094	28,806,164	26,405,650	28,806,164	60,659,385	31,853,221
591004	Oper Tnsfer-Self Ins	375,000	375,000	375,000	375,000	1,500,000	1,125,000

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
592011	Grant Matching Funds	218,322	670,157	290,387	478,066	594,166	(75,991)
592021	Operating Sub-Grants	3,478,573	4,408,089	1,616,261	4,487,439	4,487,439	79,350
595051	Contingency Expense	0	0	0	10,000,000	20,000,000	20,000,000
595055	Undesignated	0	12,975,058	0	7,302,650	11,733,912	(1,241,146)
595056	Reserves	0	66,020,934	0	66,020,934	75,101,170	9,080,236
599911	Principal Payments	25,930,000	26,770,000	26,770,000	26,770,000	27,560,000	790,000
599921	Interest Payments	8,269,662	7,443,108	7,443,108	7,443,108	6,659,454	(783,654)
599935	Agent Coupon Fees	7,100	6,000	4,250	6,000	10,000	4,000
<b>Totals - Salaries</b>		365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
<b>Totals - Operating</b>		190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
<b>Totals - Capital</b>		0	0	0	84,572,496	0	0
<b>Grand Total</b>		555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

# Detail Budget

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	6.00	754,463	774,547	678,487	775,138	6.00	591
		0	0	0	0		23,255
	0.00	0	0	0	0	0.00	0
	1.00	0	0	0	106,414	1.00	106,414
511011		754,463	774,547	678,487	881,552		130,260
513011		50,971	55,550	46,383	65,173		10,719
513021		152,378	156,295	136,889	177,161		25,400
513031		76,608	72,000	65,500	84,000		12,000
514011		1,391	2,500	35	2,500		0
514021		23,724	23,724	20,536	23,724		0
514041		3,240	3,240	2,970	3,240		0
521011		3,226	3,710	2,632	4,000		290
521115		294	300	202	200		(100)
522069		1,974	3,000	2,282	3,000		0
524001		1,600	2,130	1,550	1,600		(530)
525072		41	0	0	0		0
525077		888	960	666	960		0
526021		1,051	1,890	1,889	1,600		(290)
529151		0	284	142	142		(142)
540000		0	0	0	1,470		0
576285		262	1,500	244	1,000		(500)
576345		158	500	0	250		(250)
579061		0	200	0	200		0
588261		16,148	31,000	3,563	31,000		0
588291		1,153	5,000	1,442	5,000		0
588293		0	500	0	500		0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		1,062,776	1,087,856	950,800	1,237,350		1,266,235	178,379
Totals - Operating		26,795	50,974	14,613	49,452		49,452	(1,522)
Totals - Capital		0	0	0	1,470		0	0
<b>Grand Total</b>		<b>1,089,571</b>	<b>1,138,830</b>	<b>965,413</b>	<b>1,288,272</b>		<b>1,315,687</b>	<b>176,857</b>

**Comments**

New Position(s)  
 1-Community Outreach Coordinator, Gr. 98, effective 11/1/2021

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	19.00	1,764,400	2,020,868	1,664,750	2,228,861	19.00	2,228,861	207,993	
Merit/Structure, etc		0	0	0	0		61,140	61,140	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		1,764,400	2,020,868	1,664,750	2,228,861		2,290,001	269,133	
511021 Temp/Part Time Sal		32,000	25,000	30,716	25,000		25,000	0	
512011 Overtime Salaries		129	0	0	0		0	0	
512104 Hazard Pay		1,728	0	0	0		0	0	
513011 FICA		113,475	137,694	104,528	157,441		160,722	23,028	
513021 Retirement		333,608	396,542	310,639	437,453		449,375	52,833	
513031 Employee Group Ins		180,598	204,000	165,500	228,000		228,000	24,000	
513041 Workers' Compensat		2	0	0	0		0	0	
514011 Mileage Allowance		573	1,200	89	1,500		1,500	300	
514021 Car Allowance		8,304	8,304	7,612	8,304		8,304	0	
514041 Mobile Phone Allow		3,620	4,380	4,010	6,180		6,180	1,800	
521011 Supplies		8,682	8,000	3,497	8,000		8,000	0	
521115 Postage		674	600	586	725		725	125	
522067 Printing-Publication		548	1,200	841	1,200		1,200	0	
522069 Subscriptions		1,937	3,800	1,706	3,800		3,800	0	
524001 Dues		4,665	4,600	6,148	8,000		8,000	3,400	
524151 Law Books		0	0	442	0		0	0	
525072 Telephone-Long Dist		69	0	0	0		0	0	
525073 Telephone - Mobile		1,169	1,250	475	1,250		1,250	0	
525077 Wireless Data Access		643	780	643	780		780	0	
526021 Equipment Maint		3,301	3,500	3,503	4,000		4,000	500	
531061 Utilities		5,199	5,040	4,881	5,500		5,500	460	
540000 Capital Outlay		0	0	0	27,579		0	0	
565023 Bank Service Charges		172	173	0	0		0	(173)	
572552 Volunteer Program		0	0	642	0		0	0	
576121 Transportation		0	0	62	0		0	0	
576171 Vehicle Maintenance		1,444	1,000	602	1,000		1,000	0	
576182 Fuel		2,204	3,200	2,301	3,200		3,200	0	
576285 Meeting Expenses		9,065	2,000	7,727	5,000		5,000	3,000	
576345 Liaison Expense		0	1,000	0	1,000		1,000	0	
578025 Software Maint/Licen		0	0	11	0		0	0	
579061 County Projects		2,026	25,000	1,330	20,000		20,000	(5,000)	
588261 Education		6,389	13,000	5,300	13,000		13,000	0	
588291 Travel		8,869	24,000	6,011	24,000		24,000	0	
588293 Travel-Taxable Meals		175	0	35	0		0	0	
592021 Operating Sub-Grants		0	20,000	16,537	20,000		20,000	0	

**TARRANT COUNTY, TEXAS**

1120100000 County Administrator

G. K. Maenius

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						
Totals - Salaries	2,438,438	2,797,988	2,287,844	3,092,739	3,169,082	371,094
Totals - Operating	57,230	118,143	63,279	120,455	120,455	2,312
Totals - Capital	0	0	0	27,579	0	0
<b>Grand Total</b>	<b>2,495,668</b>	<b>2,916,131</b>	<b>2,351,123</b>	<b>3,240,773</b>	<b>3,289,537</b>	<b>373,406</b>

1140100000 Non-Departmental

Helen Giese

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries		0	0	0	0		0	0
Merit/Structure, etc		0	0	0	0		0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
512041 Termination Pay		1,379,857	2,700,000	2,050,286	2,700,000		2,700,000	0
512052 Compensation Alloc		0	0	0	0		3,759,578	3,759,578
512053 Attrition		0	3,071,786	0	3,315,218		4,249,968	1,178,182
513011 FICA		0	0	0	0		0	0
513021 Retirement		0	0	(0)	0		0	0
513032 Retiree Group Ins		7,775,113	7,700,000	7,162,988	7,700,000		7,700,000	0
513041 Workers' Compensat		2,000,000	2,125,000	1,947,917	2,125,000		2,593,354	468,354
513051 Unemployment Insur.		231,692	150,000	65,302	150,000		150,000	0
515071 Tuition Reimburse		180,037	200,000	158,542	200,000		400,000	200,000
521091 Inventory Variance		(0)	0	0	0		0	0
522067 Printing-Publication		4,412	0	0	0		0	0
522085 Safety/Tact Supplies		16,270	12,000	17,781	14,000		20,000	8,000
524001 Dues		17,000	9,000	9,000	9,000		9,000	0
524002 NCT Council of Govt.		20,240	21,009	20,641	21,899		21,899	890
524003 Cnty Judge/Comm Assn		4,350	5,240	5,240	5,300		5,300	60
524004 TX Assn of Counties		2,440	2,440	2,440	2,440		2,440	0
524006 Conf of Urban Cnties		55,123	55,563	55,563	55,563		55,563	0
524007 TX Legislative Serv		2,220	5,000	3,591	5,000		5,000	0
524009 Natl Assoc Counties		31,811	31,811	31,811	31,811		31,811	0
524153 On-line Service		69,912	83,073	84,483	50,600		58,220	(24,853)
524161 Advertis/Leg Notice		5,732	12,000	536	12,000		12,000	0
562011 Financial Contracts		261,566	311,600	301,155	311,600		311,600	0
562021 Tarr Appraisal Dist		2,319,804	2,338,840	2,234,318	2,338,840		2,432,394	93,554
562031 Appl Serv Prov (ASP)		0	0	0	333,500		333,500	333,500
565023 Bank Service Charges		8	0	0	0		0	0
565031 Security Contract		38,449	33,047	42,213	33,047		34,716	1,669
566031 Emergency Management		20,000	22,500	20,000	22,500		22,500	0
566035 TC Historical Comm		1,488	10,000	457	10,000		10,000	0
566097 New Programs		0	2,100,000	0	2,100,000		0	(2,100,000)
569011 Professional Service		317,961	480,901	255,706	481,950		481,950	1,049
569016 Spec Needs Off Proj		521,827	521,827	521,827	521,827		521,827	0
575011 Casualty Insurance		712,030	1,069,009	735,366	1,069,009		1,164,532	95,523
576121 Transportation		7,158	120,000	32,691	120,000		120,000	0
578018 Radio Serv-Contract		97,407	75,100	75,098	100,000		110,000	34,900
579031 Advertise/Public Svc		98,391	83,224	0	83,224		83,224	0



1140100000 Non-Departmental

Helen Giese

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						#Ee	
579061	County Projects	0	10,000	0	10,000	30,000	20,000
579076	Service Awards	50,189	140,000	97,699	140,000	140,000	0
585071	Litigation Expense	0	25,000	132	25,000	25,000	0
585143	Psych Exam/Testimony	0	3,000	0	3,000	3,000	0
588261	Education	0	1,049	550	0	0	(1,049)
591002	Oper Tnsfer-Othr Fd	11,494,783	11,132,895	10,205,154	11,132,895	10,686,261	(446,634)
591003	Oper Tnsfer-Cap PF	36,803,094	28,806,164	26,405,650	28,806,164	60,659,385	31,853,221
591004	Oper Tnsfer-Self Ins	375,000	375,000	375,000	375,000	1,500,000	1,125,000
595051	Contingency Expense	0	0	0	10,000,000	20,000,000	20,000,000
595055	Undesignated	0	12,975,058	0	6,995,226	11,436,123	(1,538,935)
595056	Reserves	0	65,020,934	0	65,020,934	73,601,170	8,580,236
Totals - Salaries		11,566,699	15,946,786	11,385,035	16,190,218	21,552,900	5,606,114
Totals - Operating		53,348,664	125,892,284	41,534,099	130,241,329	183,928,415	58,036,131
Totals - Capital		0	0	0	0	0	0
Grand Total		64,915,363	141,839,070	52,919,134	146,431,547	205,481,315	63,642,245

1210100000 County Auditor

Renee Tidwell

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	62.00	5,426,237	5,643,196	4,847,428	5,468,654	62.00	5,468,654	(174,542)
Merit/Structure, etc		0	0	0	0		164,877	164,877
Reclassified	3.00	0	0	0	48,127	3.00	48,127	48,127
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		5,426,237	5,643,196	4,847,428	5,516,781		5,681,658	38,462
511021 Temp/Part Time Sal		1,672	0	0	0		0	0
512011 Overtime Salaries		460	750	32	750		750	0
512031 Workers' Comp Supple		0	0	362	0		0	0
512104 Hazard Pay		1,454	0	0	0		0	0
513011 FICA		376,728	423,946	342,691	416,919		428,528	4,582
513021 Retirement		1,059,365	1,103,677	947,724	1,077,676		1,109,827	6,150
513031 Employee Group Ins		729,372	732,000	631,000	744,000		744,000	12,000
514011 Mileage Allowance		247	1,100	31	1,100		1,100	0
514021 Car Allowance		15,936	15,936	12,300	9,012		9,012	(6,924)
521011 Supplies		28,514	31,000	22,736	31,000		31,000	0
521115 Postage		19,524	24,350	18,348	24,350		24,350	0
522069 Subscriptions		5,303	4,350	4,396	4,400		4,400	50
524001 Dues		2,200	2,600	2,422	2,500		2,500	(100)
524005 GFOA		5,885	5,885	5,885	5,885		5,885	0
524161 Advertis/Leg Notice		576	1,536	1,088	1,536		1,536	0
525072 Telephone-Long Dist		202	0	(1)	0		0	0
526021 Equipment Maint		3,339	4,000	3,435	3,800		3,800	(200)
529151 Bonds		0	142	71	142		142	0
540000 Capital Outlay		0	0	0	11,760		0	0
565021 ArmoredCar Messenger		0	7,353	6,986	7,353		7,353	0
569011 Professional Service		0	0	0	10,000		10,000	10,000
575611 Contract Labor		3,924	12,000	7,090	0		0	(12,000)
578025 Software Maint/Licen		34,176	36,200	33,088	45,300		45,300	9,100
588261 Education		10,274	22,000	19,371	43,000		43,000	21,000
588293 Travel-Taxable Meals		16	0	0	0		0	0

**TARRANT COUNTY, TEXAS**

1210100000 County Auditor

Renee Tidwell

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	7,611,471	7,920,605	6,781,568	7,766,238	7,974,875	54,270
Totals - Operating	113,933	151,416	124,915	179,266	179,266	27,850
Totals - Capital	0	0	0	11,760	0	0
<b>Grand Total</b>	<b>7,725,404</b>	<b>8,072,021</b>	<b>6,906,482</b>	<b>7,957,264</b>	<b>8,154,141</b>	<b>82,120</b>

1220100000 Budget Risk Mgmt

Helen Giese

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	7.00	557,172	684,982	607,244	687,522	7.00	687,522	2,540
Merit/Structure, etc		0	0	0	0		20,799	20,799
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		557,172	684,982	607,244	687,522		708,321	23,339
511021 Temp/Part Time Sal		0	17,000	0	0		0	(17,000)
512011 Overtime Salaries		0	0	44	0		0	0
513011 FICA		40,326	53,113	43,485	52,384		53,692	579
513021 Retirement		108,666	133,308	118,421	134,067		138,123	4,815
513031 Employee Group Ins		69,692	84,000	77,000	84,000		84,000	0
514011 Mileage Allowance		0	0	134	150		150	150
521011 Supplies		1,556	1,227	1,129	1,500		1,500	273
521115 Postage		88	100	53	100		100	0
522065 Educational Material		1,154	0	0	0		0	0
522069 Subscriptions		396	350	350	450		450	100
524001 Dues		275	215	275	565		565	350
525072 Telephone-Long Dist		28	0	0	0		0	0
525077 Wireless Data Access		385	571	582	456		456	(115)
526021 Equipment Maint		304	450	403	525		525	75
529151 Bonds		71	71	71	0		0	(71)
588261 Education		1,178	5,885	545	8,000		10,000	4,115
Totals - Salaries		775,855	972,403	846,329	958,123		984,286	11,883
Totals - Operating		5,435	8,869	3,408	11,596		13,596	4,727
Totals - Capital		0	0	0	0		0	0
Grand Total		781,291	981,272	849,737	969,719		997,882	16,610

1310100000 Tax - Administration

Hon. Wendy Burgess

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	7.00	803,878	831,413	736,052	831,860	7.00	831,860	447	
Merit/Structure, etc		0	0	0	0		24,956	24,956	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		803,878	831,413	736,052	831,860		856,816	25,403	
512011 Overtime Salaries		29	0	0	0		0	0	
512104 Hazard Pay		792	0	0	0		0	0	
513011 FICA		55,775	59,672	50,751	60,490		61,729	2,057	
513021 Retirement		158,679	164,072	145,315	164,160		169,026	4,954	
513031 Employee Group Ins		89,376	84,000	77,000	84,000		84,000	0	
514011 Mileage Allowance		176	500	175	500		500	0	
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0	
514041 Mobile Phone Allow		1,140	2,100	1,925	2,100		2,100	0	
521011 Supplies		4,814	5,000	2,620	7,000		6,880	1,880	
521021 Computer Supplies		5,564	6,050	5,484	6,000		6,000	(50)	
521071 Graphic Supplies		1,696	2,700	902	2,700		2,700	0	
521115 Postage		417	900	849	1,000		1,000	100	
522069 Subscriptions		1,543	2,000	1,562	2,000		2,000	0	
524001 Dues		788	1,720	1,225	2,600		2,600	880	
525072 Telephone-Long Dist		290	0	0	0		0	0	
526021 Equipment Maint		438	500	438	500		500	0	
529151 Bonds		213	426	426	284		284	(142)	
540000 Capital Outlay		0	0	0	38,560		0	0	
565021 ArmoredCar Messenger		0	66,177	62,875	66,177		66,177	0	
569011 Professional Service		33,000	0	0	0		0	0	
576345 Liaison Expense		0	500	86	500		500	0	
578025 Software Maint/Licen		0	2,650	0	0		0	(2,650)	
588261 Education		7,742	20,485	16,300	37,000		37,000	16,515	
588291 Travel		611	2,000	28	2,000		2,000	0	
588293 Travel-Taxable Meals		15	0	0	0		0	0	

**TARRANT COUNTY, TEXAS**

1310100000 Tax - Administration

Hon. Wendy Burgess

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	1,117,730	1,149,641	1,018,446	1,150,994	1,182,055	32,414
Totals - Operating	57,133	111,108	92,795	127,761	127,641	16,533
Totals - Capital	0	0	0	38,560	0	0
<b>Grand Total</b>	<b>1,174,863</b>	<b>1,260,749</b>	<b>1,111,240</b>	<b>1,317,315</b>	<b>1,309,696</b>	<b>48,947</b>

1310200000 Tax - Motor Vehicle

Hon. Wendy Burgess

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	135.00	6,494,825	6,751,459	5,757,149	6,573,539	135.00	6,573,539	(177,920)
Merit/Structure, etc		0	0	0	0		201,406	201,406
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		6,494,825	6,751,459	5,757,149	6,573,539		6,774,945	23,486
511021 Temp/Part Time Sal		168,658	125,000	172,337	125,000		125,000	0
512011 Overtime Salaries		4,944	14,000	13,025	14,000		14,000	0
512031 Workers' Comp Supple		0	0	919	0		0	0
512104 Hazard Pay		12,629	0	0	0		0	0
513011 FICA		464,094	527,267	422,840	513,657		529,064	1,797
513021 Retirement		1,267,051	1,319,639	1,124,793	1,284,945		1,324,219	4,580
513031 Employee Group Ins		1,653,456	1,620,000	1,399,000	1,620,000		1,620,000	0
514011 Mileage Allowance		604	2,000	396	2,000		2,000	0
514041 Mobile Phone Allow		1,840	1,920	1,760	1,920		1,920	0
521011 Supplies		36,443	46,000	32,416	49,000		47,500	1,500
521021 Computer Supplies		22,037	22,300	14,973	32,000		32,000	9,700
521071 Graphic Supplies		4,613	7,000	5,758	7,000		7,000	0
521115 Postage		59,126	54,000	43,356	46,000		46,000	(8,000)
522069 Subscriptions		1,045	2,000	1,045	2,000		2,000	0
524001 Dues		1,300	1,950	1,300	1,950		1,950	0
525073 Telephone - Mobile		0	0	687	580		580	580
525077 Wireless Data Access		0	0	58	0		0	0
526021 Equipment Maint		12,855	18,000	15,894	19,000		19,000	1,000
532091 Burglar Systems		3,113	4,000	2,595	4,000		4,000	0
576171 Vehicle Maintenance		81	500	947	500		500	0
576182 Fuel		1,714	1,500	2,540	3,500		3,500	2,000
578021 Hardware Maintenance		0	0	0	18,000		18,000	18,000
578025 Software Maint/Licen		0	0	0	26,000		26,000	26,000
588261 Education		5,577	13,000	10,447	10,000		10,000	(3,000)
<b>Totals - Salaries</b>		<b>10,068,101</b>	<b>10,361,285</b>	<b>8,892,219</b>	<b>10,135,061</b>		<b>10,391,148</b>	<b>29,863</b>
<b>Totals - Operating</b>		<b>147,904</b>	<b>170,250</b>	<b>132,016</b>	<b>219,530</b>		<b>218,030</b>	<b>47,780</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>10,216,005</b>	<b>10,531,535</b>	<b>9,024,235</b>	<b>10,354,591</b>		<b>10,609,178</b>	<b>77,643</b>

1310300000 Tax - Ad Valorem

Hon. Wendy Burgess

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	43.00	2,364,672	2,381,695	2,032,876	2,350,327	43.00	2,350,327	(31,368)
Merit/Structure, etc		0	0	0	0		70,067	70,067
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		2,364,672	2,381,695	2,032,876	2,350,327		2,420,394	38,699
511021 Temp/Part Time Sal		76,300	25,000	64,271	25,000		25,000	0
512011 Overtime Salaries		16,712	14,000	8,465	14,000		14,000	0
512104 Hazard Pay		15,155	0	0	0		0	0
513011 FICA		172,709	185,220	150,005	182,821		188,181	2,961
513021 Retirement		466,471	467,254	397,949	461,138		474,800	7,546
513031 Employee Group Ins		541,576	516,000	446,500	516,000		516,000	0
514011 Mileage Allowance		255	500	138	500		500	0
514041 Mobile Phone Allow		400	480	200	480		480	0
521011 Supplies		15,744	20,000	13,172	25,000		24,640	4,640
521021 Computer Supplies		20,221	22,000	14,991	24,000		24,000	2,000
521071 Graphic Supplies		871	1,000	442	1,000		1,000	0
521115 Postage		51,916	545,000	298,557	400,000		400,000	(145,000)
522067 Printing-Publication		160,000	198,000	200,500	170,000		170,000	(28,000)
524001 Dues		1,287	1,325	945	1,500		1,500	175
526021 Equipment Maint		2,485	7,200	7,187	14,000		14,000	6,800
532091 Burglar Systems		299	300	299	300		300	0
576182 Fuel		154	0	61	0		0	0
578021 Hardware Maintenance		79,245	84,000	63,782	72,000		72,000	(12,000)
578025 Software Maint/Licen		657,077	721,000	716,770	792,000		792,000	71,000
585154 Interpreter Fees		124	0	0	0		0	0
588261 Education		6,276	18,000	12,528	18,000		18,000	0
588291 Travel		218	0	0	0		0	0
588293 Travel-Taxable Meals		73	0	10	0		0	0
Totals - Salaries		3,654,250	3,590,149	3,100,404	3,550,266		3,639,355	49,206
Totals - Operating		995,990	1,617,825	1,329,244	1,517,800		1,517,440	(100,385)
Totals - Capital		0	0	0	0		0	0
Grand Total		4,650,240	5,207,974	4,429,648	5,068,066		5,156,795	(51,179)



10000 General Fund

142000000 Elections

Heider Garcia

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	38.00	2,046,690	2,165,619	1,918,879	2,155,135	38.00	2,155,135	(10,484)
Merit/Structure, etc		0	0	0	0		66,562	66,562
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	4.00	0	0	0	150,528	3.00	116,525	116,525
511011 Total Salary		2,046,690	2,165,619	1,918,879	2,305,663		2,338,222	172,603
512011 Overtime Salaries		176,690	160,000	292,607	175,000		175,000	15,000
512031 Workers' Comp Supple		1,038	0	0	0		0	0
512101 Premium Pay		9	0	0	0		0	0
512104 Hazard Pay		10,706	0	0	0		0	0
513011 FICA		159,282	177,947	158,830	189,808		192,299	14,352
513021 Retirement		435,945	453,378	431,326	483,823		490,172	36,794
513031 Employee Group Ins		472,948	456,000	413,000	504,000		492,000	36,000
514011 Mileage Allowance		888	500	9	500		500	0
514041 Mobile Phone Allow		480	480	440	480		480	0
521011 Supplies		27,774	40,000	24,661	40,000		40,000	0
521021 Computer Supplies		30,215	40,000	30,996	40,000		40,000	0
521031 Voting Supplies		286,740	591,982	578,039	537,153		537,153	(54,829)
521115 Postage		412,045	218,802	123,462	710,775		710,775	491,973
522041 Clothing		2,134	2,500	0	3,000		3,000	500
522069 Subscriptions		1,180	1,366	1,499	1,366		1,366	0
523011 Parts and Supplies		17,159	19,600	4,608	49,079		49,079	29,479
524001 Dues		0	0	100	1,500		1,500	1,500
524161 Advertis/Leg Notice		1,251	2,000	684	5,000		5,000	3,000
525072 Telephone-Long Dist		4	0	0	0		0	0
525073 Telephone - Mobile		17,393	17,550	16,743	13,725		13,725	(3,825)
525077 Wireless Data Access		83,101	41,209	81,039	115,415		115,415	74,206
526021 Equipment Maint		37,451	134,616	82,662	75,894		75,894	(58,722)
529151 Bonds		142	200	71	200		200	0
531012 Space Lease Rental		47,333	58,463	58,429	60,900		60,900	2,437
531071 Telephone-Basic		372	0	16	0		0	0
540000 Capital Outlay		0	0	0	1,265,415		0	0
569011 Professional Service		10,270	10,500	0	118,500		118,500	108,000
575611 Contract Labor		158,079	165,000	83,006	195,000		195,000	30,000
575612 Elections Cont Labor		2,168,788	1,915,529	1,929,808	2,721,665		2,721,665	806,136
576141 Voting Machine Trans		97,446	93,750	109,154	93,750		93,750	0
576171 Vehicle Maintenance		262	2,500	53	5,000		5,000	2,500
576182 Fuel		9,073	14,750	14,893	14,750		14,750	0
576341 Promotional Expenses		780	5,000	2,190	5,000		5,000	0
578021 Hardware Maintenance		535,021	820,990	596,318	725,270		725,270	(95,720)
578025 Software Maint/Licen		339,197	448,286	431,010	519,008		519,008	70,722

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
578051	Equipment Rentals	32,391	23,000	22,603	31,500	31,500	8,500
588261	Education	3,656	8,000	7,323	15,610	15,610	7,610
588291	Travel	25	0	491	0	0	0
Totals - Salaries		3,304,675	3,413,924	3,215,090	3,659,274	3,688,673	274,749
Totals - Operating		4,319,281	4,675,593	4,199,857	6,099,060	6,099,060	1,423,467
Totals - Capital		0	0	0	1,265,415	0	0
Grand Total		7,623,956	8,089,517	7,414,946	11,023,749	9,787,733	1,698,216

**Comments**

New Position(s)

1-Elections Supplies Specialist, Gr. 16, effective 11/1/2021

1-Early Voting Specialist, I, Gr. 16, effective 11/1/2021

1-Elections Equipment Support Specialist, Gr. 16, effective 11/1/2021

1810110000 IT Administration

Chris Nchopa-Ayafor

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	16.00	1,476,421	1,598,539	1,411,892	1,603,587	16.00	1,603,587	5,048
Merit/Structure, etc		0	0	0	0		48,109	48,109
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,476,421	1,598,539	1,411,892	1,603,587		1,651,696	53,157
511021 Temp/Part Time Sal		0	25,000	0	25,000		25,000	0
512011 Overtime Salaries		2,937	0	11,858	0		0	0
512104 Hazard Pay		2,327	0	0	0		0	0
513011 FICA		97,886	111,884	95,721	113,159		115,663	3,779
513021 Retirement		289,225	311,698	278,887	313,051		322,432	10,734
513031 Employee Group Ins		189,392	192,000	174,000	192,000		192,000	0
514011 Mileage Allowance		15	500	0	500		500	0
514041 Mobile Phone Allow		1,320	1,620	1,210	1,800		1,800	180
521011 Supplies		15,491	12,000	12,469	12,480		12,480	480
521021 Computer Supplies		2,313	0	4,071	0		0	0
521115 Postage		396	1,000	267	1,000		1,000	0
522065 Educational Material		0	500	0	500		500	0
522069 Subscriptions		262,790	168,166	120,916	174,893		174,893	6,727
524001 Dues		5,889	15,000	6,127	20,629		20,629	5,629
525072 Telephone-Long Dist		540	1,200	0	1,200		1,200	0
525073 Telephone - Mobile		684	0	266	31,074		31,074	31,074
525077 Wireless Data Access		1,313	2,519	1,226	2,519		2,519	0
525082 Pager / Blackberry		22,332	31,074	17,656	0		0	(31,074)
526021 Equipment Maint		5,882	7,800	6,480	7,800		7,800	0
569011 Professional Service		3,000	3,000	2,040	3,120		3,120	120
576285 Meeting Expenses		207	500	0	500		500	0
588261 Education		4,409	15,000	11,586	15,000		15,000	0
588281 Tuition C/room Train		38,776	100,923	28,088	100,923		100,923	0
588291 Travel		0	200	0	200		200	0
588293 Travel-Taxable Meals		16	0	0	0		0	0

**TARRANT COUNTY, TEXAS**

1810110000 IT Administration

Chris Nchopa-Ayafor

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	2,059,522	2,241,241	1,973,567	2,249,097	2,309,091	67,850
Totals - Operating	364,038	358,882	211,192	371,838	371,838	12,956
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,423,560</b>	<b>2,600,123</b>	<b>2,184,759</b>	<b>2,620,935</b>	<b>2,680,929</b>	<b>80,806</b>

1810201000 IT Network Ops/Comm

Chris Nchopa-Ayafor

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	32.00	3,360,366	3,689,874	3,271,922	3,696,476	32.00	3,696,476	6,602
Merit/Structure, etc		0	0	0	0		115,364	115,364
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		3,360,366	3,689,874	3,271,922	3,696,476		3,811,840	121,966
512011 Overtime Salaries		3,373	5,000	0	5,000		5,000	0
512104 Hazard Pay		557	0	0	0		0	0
513011 FICA		242,879	277,249	233,952	279,585		286,913	9,664
513021 Retirement		656,693	721,284	638,703	722,572		745,068	23,784
513031 Employee Group Ins		383,040	384,000	350,000	384,000		384,000	0
514011 Mileage Allowance		4,036	4,000	2,341	4,000		4,000	0
514041 Mobile Phone Allow		3,360	4,020	3,480	4,020		4,020	0
521011 Supplies		91	0	0	0		0	0
521021 Computer Supplies		1,697	10,000	6,342	10,000		10,000	0
525072 Telephone-Long Dist		19	0	0	0		0	0
526021 Equipment Maint		0	49,741	0	51,731		51,731	1,990
531012 Space Lease Rental		8,308	10,000	6,000	10,000		10,000	0
531071 Telephone-Basic		1,215,661	1,035,000	897,096	1,035,000		1,035,000	0
531074 Data Transmiss Line		419,949	489,673	374,847	580,786		580,786	91,113
531075 Telephone-Texan		6,199	1,582	5,858	3,600		3,600	2,018
540000 Capital Outlay		0	0	0	3,490,342		0	0
562031 Appl Serv Prov (ASP)		840,943	751,400	800,400	533,600		533,600	(217,800)
569011 Professional Service		237,050	387,400	200,000	210,400		210,400	(177,000)
576171 Vehicle Maintenance		8	0	22	0		0	0
578021 Hardware Maintenance		838,411	1,106,285	1,068,963	1,337,853		1,337,853	231,568
578025 Software Maint/Licen		858,522	1,120,541	994,081	1,414,799		1,414,799	294,258
588261 Education		9,701	28,000	270	29,120		29,120	1,120
Totals - Salaries		4,654,304	5,085,427	4,500,399	5,095,653		5,240,841	155,414
Totals - Operating		4,436,561	4,989,622	4,353,878	5,216,889		5,216,889	227,267
Totals - Capital		0	0	0	3,490,342		0	0
Grand Total		9,090,865	10,075,049	8,854,276	13,802,884		10,457,730	382,681

1810220000 IT Project Mgmt Ofc

Chris Nchopa-Ayafor

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	26.00	2,807,712	3,016,474	2,694,047	3,125,358	26.00	3,125,358	108,884
Merit/Structure, etc		0	0	0	0		87,917	87,917
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	2.00	0	0	0	181,767	0.00	0	0
511011 Total Salary		2,807,712	3,016,474	2,694,047	3,307,125		3,213,275	196,801
513011 FICA		204,510	228,414	194,184	251,673		244,145	15,731
513021 Retirement		547,598	587,687	525,417	644,984		626,682	38,995
513031 Employee Group Ins		304,304	300,000	270,000	336,000		312,000	12,000
514011 Mileage Allowance		41	1,200	359	1,200		1,200	0
514041 Mobile Phone Allow		480	480	400	480		480	0
540000 Capital Outlay		0	0	0	7,100,000		0	0
569011 Professional Service		19,000	21,000	0	21,840		21,840	840
578025 Software Maint/Licen		12,732	0	0	0		0	0
578051 Equipment Rentals		0	0	1,382	0		0	0
588261 Education		154	12,500	200	13,000		13,000	500
Totals - Salaries		3,864,645	4,134,255	3,684,408	4,541,462		4,397,782	263,527
Totals - Operating		31,886	33,500	1,582	34,840		34,840	1,340
Totals - Capital		0	0	0	7,100,000		0	0
Grand Total		3,896,530	4,167,755	3,685,990	11,676,302		4,432,622	264,867

1810260000 IT Records Mgmt

Chris Nchopa-Ayafor

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	365,306	392,675	349,765	396,367	396,367	3,692
	Merit/Structure, etc	0	0	0	0	11,891	11,891
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	365,306	392,675	349,765	396,367	408,258	15,583
512104	Hazard Pay	4,598	0	0	0	0	0
513011	FICA	25,839	30,040	24,363	30,323	31,232	1,192
513021	Retirement	72,131	76,571	68,204	77,292	79,611	3,040
513031	Employee Group Ins	82,992	84,000	77,000	84,000	84,000	0
514011	Mileage Allowance	57	200	0	200	200	0
522041	Clothing	0	500	0	500	500	0
526021	Equipment Maint	2,071	6,000	2,595	6,240	6,240	240
576171	Vehicle Maintenance	2,012	1,500	658	1,560	1,560	60
576182	Fuel	1,602	3,200	1,550	3,328	3,328	128
578021	Hardware Maintenance	5,300	5,834	5,040	6,067	6,067	233
578025	Software Maint/Licen	203,217	178,852	193,737	186,006	186,006	7,154
588261	Education	0	2,000	0	2,000	2,000	0
Totals - Salaries		550,923	583,486	519,333	588,182	603,301	19,815
Totals - Operating		214,202	197,886	203,580	205,701	205,701	7,815
Totals - Capital		0	0	0	0	0	0
Grand Total		765,125	781,372	722,912	793,883	809,002	27,630

1810300000 IT Security

Chris Nchopa-Ayafor

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	808,956	938,606	776,698	925,545	8.00	925,545 (13,061)
	Merit/Structure, etc	0	0	0	0		35,438
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	808,956	938,606	776,698	925,545		960,983 22,377
513011	FICA	58,674	69,927	55,226	69,201		71,586 1,659
513021	Retirement	157,840	183,122	151,542	180,575		187,485 4,363
513031	Employee Group Ins	89,376	96,000	79,500	96,000		96,000 0
514011	Mileage Allowance	0	150	50	150		150 0
514041	Mobile Phone Allow	480	480	440	480		480 0
569011	Professional Service	68,469	124,873	68,469	129,868		129,868 4,995
578021	Hardware Maintenance	0	1,560	0	1,622		1,622 62
578025	Software Maint/Licen	322,118	357,847	336,124	371,537		371,537 13,690
588261	Education	761	20,000	0	35,000		35,000 15,000
588281	Tuition C/room Train	0	0	2,455	0		0 0
Totals - Salaries		1,115,327	1,288,285	1,063,456	1,271,951		1,316,684 28,399
Totals - Operating		391,348	504,280	407,048	538,027		538,027 33,747
Totals - Capital		0	0	0	0		0 0
Grand Total		1,506,674	1,792,565	1,470,504	1,809,978		1,854,711 62,146



Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	34.00	2,848,811	3,085,606	2,700,447	3,038,859	34.00	3,038,859	(46,747)
Merit/Structure, etc		0	0	0	0		97,550	97,550
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	2.00	0	0	0	136,141	2.00	136,141	136,141
511011 Total Salary		2,848,811	3,085,606	2,700,447	3,175,000		3,272,550	186,944
512011 Overtime Salaries		41,059	25,000	20,623	25,000		25,000	0
512104 Hazard Pay		7,562	0	0	0		0	0
513011 FICA		203,766	234,461	193,711	244,602		251,586	17,125
513021 Retirement		565,093	606,232	530,666	624,094		643,116	36,884
513031 Employee Group Ins		406,980	408,000	357,000	432,000		432,000	24,000
514011 Mileage Allowance		1,592	2,000	1,119	2,000		2,000	0
514041 Mobile Phone Allow		480	480	280	480		480	0
521011 Supplies		336	0	4,525	0		0	0
521021 Computer Supplies		29,413	63,000	37,134	65,520		65,520	2,520
540000 Capital Outlay		0	0	0	550,000		0	0
569011 Professional Service		299,704	510,000	212,660	530,400		530,400	20,400
576171 Vehicle Maintenance		0	1,000	0	1,000		1,000	0
576182 Fuel		497	2,000	548	2,000		2,000	0
578021 Hardware Maintenance		2,262	0	3,624	0		0	0
578025 Software Maint/Licen		4,218,091	4,465,671	3,981,113	4,791,758		4,791,758	326,087
578027 Audio Visual Maint		52,303	100,000	61,579	104,000		104,000	4,000
588261 Education		4,432	9,583	0	9,966		9,966	383
588281 Tuition C/room Train		33,400	40,040	45,510	41,642		41,642	1,602
588291 Travel		5	0	3	0		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		4,075,342	4,361,779	3,803,845	4,503,176		4,626,732	264,953
Totals - Operating		4,640,444	5,191,294	4,346,695	5,546,286		5,546,286	354,992
Totals - Capital		0	0	0	550,000		0	0
<b>Grand Total</b>		<b>8,715,786</b>	<b>9,553,073</b>	<b>8,150,540</b>	<b>10,599,462</b>		<b>10,173,018</b>	<b>619,945</b>

**Comments**

New Position(s)

1-Sr Customer Support Specialist, Gr. 87, effective 11/1/2021

1-Lead Customer Support Specialist, Gr. 88, effective 11/1/2021

1810410000 IT Application Devel

Chris Nchopa-Ayafor

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison		
	#Ee					#Ee			
	Salaries	66.00	6,319,141	6,990,600	5,792,224	6,960,920	66.00	6,960,920	(29,680)
	Merit/Structure, etc		0	0	0	0		217,192	217,192
	Reclassified	2.00	0	0	0	18,626	2.00	18,626	18,626
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary		6,319,141	6,990,600	5,792,224	6,979,546		7,196,738	206,138
511025	Salaries - Project		(691)	0	0	0		0	0
512011	Overtime Salaries		2,193	0	3,209	0		0	0
512104	Hazard Pay		1,598	0	0	0		0	0
513011	FICA		456,718	530,996	416,802	531,377		546,594	15,598
513021	Retirement		1,232,976	1,362,264	1,130,109	1,361,105		1,403,458	41,194
513031	Employee Group Ins		741,076	792,000	653,000	792,000		792,000	0
514011	Mileage Allowance		44	500	0	500		500	0
514041	Mobile Phone Allow		0	480	0	480		480	0
521011	Supplies		0	0	284	0		0	0
540000	Capital Outlay		0	0	0	1,363,000		0	0
569011	Professional Service		748,823	1,078,126	899,714	1,078,126		1,078,126	0
578021	Hardware Maintenance		0	0	16,005	0		0	0
578025	Software Maint/Licen		4,175,704	5,539,503	4,783,690	6,029,042		6,029,042	489,539
579025	Miscellaneous		0	0	2,700	0		0	0
588261	Education		3,588	0	0	0		0	0
588293	Travel-Taxable Meals		80	0	0	0		0	0
<b>Totals - Salaries</b>			<b>8,753,053</b>	<b>9,676,840</b>	<b>7,995,344</b>	<b>9,665,008</b>		<b>9,939,770</b>	<b>262,930</b>
<b>Totals - Operating</b>			<b>4,928,195</b>	<b>6,617,629</b>	<b>5,702,393</b>	<b>7,107,168</b>		<b>7,107,168</b>	<b>489,539</b>
<b>Totals - Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,363,000</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>13,681,249</b>	<b>16,294,469</b>	<b>13,697,737</b>	<b>18,135,176</b>		<b>17,046,938</b>	<b>752,469</b>

1810500000 IT - Disaster Manage

Chris Nchopa-Ayafor

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531012	Space Lease Rental	134,568	139,305	141,155	142,381	142,381	3,076
531074	Data Transmiss Line	249,755	305,804	227,060	321,983	321,983	16,179
540000	Capital Outlay	0	0	0	1,855,000	0	0
569011	Professional Service	0	52,000	0	7,280	7,280	(44,720)
578021	Hardware Maintenance	491,077	521,352	476,432	539,886	539,886	18,534
578025	Software Maint/Licen	84,266	87,842	88,469	91,356	91,356	3,514
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		959,666	1,106,303	933,116	1,102,886	1,102,886	(3,417)
Totals - Capital		0	0	0	1,855,000	0	0
Grand Total		959,666	1,106,303	933,116	2,957,886	1,102,886	(3,417)

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	29.00	2,162,613	2,249,320	1,953,888	2,221,790	29.00	2,221,790	(27,530)
Merit/Structure, etc		0	0	0	0		68,330	68,330
Reclassified	1.00	0	0	0	4,855	1.00	4,855	4,855
New Positions	1.00	0	0	0	70,554	1.00	70,554	70,554
511011 Total Salary		2,162,613	2,249,320	1,953,888	2,297,199		2,365,529	116,209
511021 Temp/Part Time Sal		17,886	21,840	9,233	21,840		21,840	0
512011 Overtime Salaries		1,041	2,800	1,954	3,000		3,000	200
512104 Hazard Pay		3,671	0	0	0		0	0
513011 FICA		153,341	168,598	138,111	173,125		177,664	9,066
513021 Retirement		422,207	439,163	381,386	448,539		461,863	22,700
513031 Employee Group Ins		355,376	348,000	306,500	360,000		360,000	12,000
514011 Mileage Allowance		749	1,500	298	1,800		1,800	300
521011 Supplies		14,029	18,000	10,953	13,000		13,000	(5,000)
521021 Computer Supplies		0	0	1,232	6,000		6,000	6,000
521115 Postage		5,022	7,500	4,211	5,500		5,500	(2,000)
522065 Educational Material		17,089	22,509	13,198	25,710		22,710	201
522067 Printing-Publication		0	0	0	5,000		4,000	4,000
522069 Subscriptions		1,093	1,100	511	2,615		2,215	1,115
524001 Dues		5,079	5,840	4,798	6,040		6,040	200
525072 Telephone-Long Dist		264	0	(0)	0		0	0
526021 Equipment Maint		1,596	2,600	1,807	2,650		2,650	50
540000 Capital Outlay		0	0	0	6,037		0	0
569011 Professional Service		160,105	234,405	134,890	316,980		316,980	82,575
572552 Volunteer Program		10,235	10,600	8,003	10,600		10,600	0
575645 Background Check		12,000	12,000	10,000	12,000		12,000	0
575651 Test/Civil Serv Exp		2,035	9,427	1,613	12,032		12,032	2,605
579031 Advertise/Public Svc		9,885	10,000	2,334	10,000		10,000	0
588261 Education		7,014	25,000	1,624	30,277		30,277	5,277

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee					#Ee	
Totals - Salaries	3,116,884	3,231,221	2,791,371	3,305,503	3,391,696	160,475
Totals - Operating	245,444	358,981	195,173	458,404	454,004	95,023
Totals - Capital	0	0	0	6,037	0	0
<b>Grand Total</b>	<b>3,362,328</b>	<b>3,590,202</b>	<b>2,986,544</b>	<b>3,769,944</b>	<b>3,845,700</b>	<b>255,498</b>

**Comments**

New Position(s)  
 1-Employee Relations Specialist, Gr. 73, effective 11/1/2021

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	23.00	1,646,809	1,712,329	1,378,160	1,623,479	23.00	1,623,479	(88,850)
Merit/Structure, etc		0	0	0	0		55,465	55,465
Reclassified	10.00	0	0	0	52,601	10.00	52,601	52,601
New Positions	1.00	0	0	0	67,597	1.00	67,597	67,597
511011 Total Salary		1,646,809	1,712,329	1,378,160	1,743,677		1,799,142	86,813
512011 Overtime Salaries		1,164	1,300	341	1,300		1,300	0
512104 Hazard Pay		4,866	0	0	0		0	0
513011 FICA		116,205	129,295	90,826	132,885		136,811	7,516
513021 Retirement		324,101	336,008	267,709	342,122		352,937	16,929
513031 Employee Group Ins		290,472	276,000	221,000	288,000		288,000	12,000
514011 Mileage Allowance		0	175	0	175		175	0
514021 Car Allowance		9,012	9,012	5,633	9,012		9,012	0
514041 Mobile Phone Allow		480	480	440	480		480	0
521011 Supplies		10,486	10,496	9,221	10,496		10,496	0
521115 Postage		1,922	800	139	800		800	0
522041 Clothing		79	170	0	170		170	0
522069 Subscriptions		359	1,282	175	1,282		1,282	0
524001 Dues		3,150	3,460	3,680	4,560		4,560	1,100
524008 NCT Reg Cert Agency		39,888	39,888	39,888	39,888		39,888	0
524161 Advertis/Leg Notice		4,282	6,000	2,858	6,000		6,000	0
525072 Telephone-Long Dist		480	0	0	0		0	0
525073 Telephone - Mobile		176	265	21	265		265	0
526021 Equipment Maint		2,317	2,642	2,470	2,642		2,642	0
529151 Bonds		164	100	0	100		100	0
540000 Capital Outlay		0	0	0	30,530		0	0
575611 Contract Labor		0	1,000	0	1,000		1,000	0
576171 Vehicle Maintenance		170	1,763	135	1,763		1,763	0
576182 Fuel		645	2,500	327	2,500		2,500	0
576285 Meeting Expenses		3,084	7,518	5,222	6,518		6,518	(1,000)
579036 Auction Expense		0	550	2	50		50	(500)
588261 Education		6,054	16,925	8,158	16,925		16,925	0
588291 Travel		926	20	0	20		20	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		2,393,109	2,464,599	1,964,108	2,517,651		2,587,857	123,258
Totals - Operating		74,182	95,379	72,295	94,979		94,979	(400)
Totals - Capital		0	0	0	30,530		0	0
<b>Grand Total</b>		<b>2,467,292</b>	<b>2,559,978</b>	<b>2,036,404</b>	<b>2,643,160</b>		<b>2,682,836</b>	<b>122,858</b>

**Comments**

New Position(s)  
 1-Senior Buyer, Gr. 72, effective 10/1/2021



Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	14.00	1,024,968	1,090,573	900,663	1,043,968	14.00	1,043,968	(46,605)
Merit/Structure, etc		0	0	0	0		31,269	31,269
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	2.00	0	0	0	119,230	2.00	119,230	119,230
511011 Total Salary		1,024,968	1,090,573	900,663	1,163,198		1,194,467	103,894
511021 Temp/Part Time Sal		56,518	55,000	47,869	55,000		55,000	0
512011 Overtime Salaries		15,345	17,500	19,928	17,500		17,500	0
512104 Hazard Pay		6,899	0	0	0		0	0
513011 FICA		76,481	85,211	59,846	94,439		96,551	11,340
513021 Retirement		203,557	216,168	173,232	230,237		236,334	20,166
513031 Employee Group Ins		170,240	168,000	142,500	192,000		192,000	24,000
514011 Mileage Allowance		128	1,000	292	1,000		1,000	0
514041 Mobile Phone Allow		0	480	0	0		0	(480)
521011 Supplies		12,879	16,000	14,343	16,000		16,000	0
521052 ID Dept Supplies		12,335	15,000	755	15,000		15,000	0
521115 Postage		844	400	422	400		400	0
522041 Clothing		995	20,600	16,328	20,600		20,600	0
522066 Support Services Sup		9,924	17,000	13,675	17,000		17,000	0
522069 Subscriptions		0	100	0	100		100	0
524001 Dues		2,095	2,295	2,095	2,895		2,895	600
525072 Telephone-Long Dist		101	0	0	0		0	0
525073 Telephone - Mobile		9,601	18,150	11,599	21,200		21,200	3,050
526021 Equipment Maint		314,810	350,000	329,923	350,000		350,000	0
531011 Rent		12,000	12,000	12,000	12,000		12,000	0
532011 Building Maintenance		36	500	151	500		500	0
532081 Energy Mgmt Maint		71,400	80,000	64,200	80,000		80,000	0
540000 Capital Outlay		0	0	0	300,000		0	0
569011 Professional Service		2,113	60,000	4,788	60,000		60,000	0
575611 Contract Labor		75,000	95,220	75,000	123,744		123,744	28,524
575645 Background Check		16,216	15,000	13,432	15,000		15,000	0
576171 Vehicle Maintenance		4,576	11,000	4,468	11,000		11,000	0
576182 Fuel		11,574	20,790	9,884	20,790		20,790	0
578018 Radio Serv-Contract		4,819	3,600	2,522	0		0	(3,600)
578025 Software Maint/Licen		5,807	6,000	1,148	6,000		6,000	0
578051 Equipment Rentals		10	10	3	10		10	0
579025 Miscellaneous		6	0	0	0		0	0
588261 Education		26,464	63,000	20,399	65,000		65,000	2,000
588291 Travel		10	0	517	0		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		1,554,136	1,633,932	1,344,330	1,753,374		1,792,852	158,920
Totals - Operating		593,614	806,665	597,651	837,239		837,239	30,574
Totals - Capital		0	0	0	300,000		0	0
<b>Grand Total</b>		<b>2,147,750</b>	<b>2,440,597</b>	<b>1,941,982</b>	<b>2,890,613</b>		<b>2,630,091</b>	<b>189,494</b>

**Comments**

New Position(s)  
 1-Operations Manager, Gr. 74, effective 11/1/2021  
 1-Secretary, V, Gr. 16, effective 11/1/2021

1860110000 Facilities Mail Room

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	196,467	209,682	170,733	210,184	5.00	502
	Merit/Structure, etc	0	0	0	0		6,306
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	196,467	209,682	170,733	210,184		6,808
512011	Overtime Salaries	2,935	5,000	4,815	5,000		0
512031	Workers' Comp Supple	0	0	753	0		0
512104	Hazard Pay	4,476	0	0	0		0
513011	FICA	14,642	16,424	12,574	16,462		520
513021	Retirement	39,756	41,863	34,360	41,961		1,328
513031	Employee Group Ins	61,712	60,000	49,000	60,000		0
521011	Supplies	7,834	8,800	8,738	19,000		10,200
521115	Postage	1,390	1,500	1,410	1,500		0
522041	Clothing	968	0	0	0		0
526021	Equipment Maint	11,482	13,715	13,284	14,200		485
575611	Contract Labor	24,144	24,144	24,144	35,063		10,919
576171	Vehicle Maintenance	1,351	300	312	300		0
576182	Fuel	1,778	1,000	2,016	1,000		0
578051	Equipment Rentals	2,484	2,550	2,508	2,550		0
<b>Totals - Salaries</b>		<b>319,988</b>	<b>332,969</b>	<b>272,235</b>	<b>333,607</b>		<b>8,656</b>
<b>Totals - Operating</b>		<b>51,430</b>	<b>52,009</b>	<b>52,412</b>	<b>73,613</b>		<b>21,604</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>371,419</b>	<b>384,978</b>	<b>324,647</b>	<b>407,220</b>		<b>30,260</b>

1860200000 Construction Svcs

Marvin Reyes

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	11.00	727,689	791,982	678,140	789,919	11.00	789,919	(2,063)	
Merit/Structure, etc		0	0	0	0		26,099	26,099	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		727,689	791,982	678,140	789,919		816,018	24,036	
511021 Temp/Part Time Sal		28,775	35,000	26,200	35,000		35,000	0	
512011 Overtime Salaries		1,300	13,000	4,670	13,000		13,000	0	
512104 Hazard Pay		1,104	0	0	0		0	0	
513011 FICA		54,570	63,943	50,931	64,152		65,896	1,953	
513021 Retirement		142,485	156,838	133,266	156,698		161,787	4,949	
513031 Employee Group Ins		131,404	132,000	114,000	132,000		132,000	0	
514011 Mileage Allowance		238	750	149	750		750	0	
514041 Mobile Phone Allow		660	660	605	660		660	0	
521011 Supplies		0	0	130	0		0	0	
522041 Clothing		1,678	0	0	0		0	0	
522051 Custodian Supplies		225	400	0	400		400	0	
523011 Parts and Supplies		8,857	9,000	2,474	9,000		9,000	0	
525073 Telephone - Mobile		0	0	(30)	0		0	0	
531021 Electricity		9,233	9,097	7,187	9,449		9,449	352	
531031 Gas		1,022	1,303	1,398	1,517		1,517	214	
531041 Water		3,596	5,250	3,885	5,510		5,510	260	
531051 Disposal Service		1,039	1,200	5,123	4,100		4,100	2,900	
532011 Building Maintenance		2,876	6,500	1,464	6,500		6,500	0	
532025 A/C Maint Contract		5,495	4,500	3,263	4,500		4,500	0	
532091 Burglar Systems		239	250	239	250		250	0	
576171 Vehicle Maintenance		2,686	2,000	584	2,500		2,500	500	
576182 Fuel		2,883	3,500	2,280	3,500		3,500	0	
588291 Travel		13	0	0	0		0	0	
Totals - Salaries		1,088,226	1,194,173	1,007,962	1,192,179		1,225,111	30,938	
Totals - Operating		39,842	43,000	27,997	47,226		47,226	4,226	
Totals - Capital		0	0	0	0		0	0	
Grand Total		1,128,068	1,237,173	1,035,959	1,239,405		1,272,337	35,164	

1860300000 Graphics

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	564,619	590,586	517,047	590,283	11.00	590,283 (303)
	Merit/Structure, etc	0	0	0	0		16,208
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	564,619	590,586	517,047	590,283		606,491 15,905
511021	Temp/Part Time Sal	0	0	2,153	0		0
512011	Overtime Salaries	3,313	10,000	6,326	10,000		10,000 0
512104	Hazard Pay	3,042	0	0	0		0
513011	FICA	40,302	45,945	36,560	45,922		47,162 1,217
513021	Retirement	111,340	117,114	102,076	117,056		120,216 3,102
513031	Employee Group Ins	137,256	132,000	120,000	132,000		132,000 0
521011	Supplies	2,118	2,250	2,238	2,250		2,250 0
521043	Photo Processing	940	1,000	883	1,000		1,000 0
522041	Clothing	1,234	0	0	0		0 0
526021	Equipment Maint	155,220	179,478	162,940	201,404		201,404 21,926
531051	Disposal Service	0	500	0	500		500 0
576171	Vehicle Maintenance	59	800	444	800		800 0
576182	Fuel	593	1,500	501	1,500		1,500 0
Totals - Salaries		859,871	895,645	784,162	895,261		915,869 20,224
Totals - Operating		160,164	185,528	167,006	207,454		207,454 21,926
Totals - Capital		0	0	0	0		0 0
Grand Total		1,020,035	1,081,173	951,168	1,102,715		1,123,323 42,150

TARRANT COUNTY, TEXAS

1860400000 Recycle Center

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	3.00	151,215	159,841	126,711	150,301	3.00 150,301 (9,540)
	Merit/Structure, etc		0	0	0	0	4,095 4,095
	Reclassified	0.00	0	0	0	0	0.00 0 0
	New Positions	0.00	0	0	0	0	0.00 0 0
511011	Total Salary		151,215	159,841	126,711	150,301	154,396 (5,445)
512011	Overtime Salaries		1,297	5,000	1,033	5,000	5,000 0
512031	Workers' Comp Supple		0	0	886	0	0 0
512104	Hazard Pay		2,808	0	0	0	0 0
513011	FICA		10,632	12,611	8,823	11,881	12,194 (417)
513021	Retirement		30,287	32,144	25,083	30,284	31,083 (1,061)
513031	Employee Group Ins		37,772	36,000	28,000	36,000	36,000 0
521011	Supplies		0	300	62	300	300 0
522041	Clothing		587	0	0	0	0 0
523011	Parts and Supplies		818	3,200	2,963	4,000	4,000 800
524001	Dues		900	950	1,000	1,200	1,200 250
526021	Equipment Maint		10,315	6,000	0	11,000	11,000 5,000
575611	Contract Labor		10,000	50,000	50,000	61,872	61,872 11,872
576171	Vehicle Maintenance		5,770	7,000	3,127	7,000	7,000 0
576182	Fuel		4,053	6,000	4,038	7,000	7,000 1,000
Totals - Salaries			234,011	245,596	190,536	233,466	238,673 (6,923)
Totals - Operating			32,442	73,450	61,190	92,372	92,372 18,922
Totals - Capital			0	0	0	0	0 0
Grand Total			266,453	319,046	251,726	325,838	331,045 11,999

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	14.60	1,350,818	1,415,982	1,225,418	1,385,175	14.60	1,385,175	(30,807)
Merit/Structure, etc		0	0	0	0		53,497	53,497
Reclassified	2.00	0	0	0	13,504	0.00	0	0
New Positions	2.00	0	0	0	101,238	0.00	0	0
511011 Total Salary		1,350,818	1,415,982	1,225,418	1,499,917		1,438,672	22,690
512011 Overtime Salaries		1,011	5,000	1,041	5,000		5,000	0
512031 Workers' Comp Supple		1,027	0	1,129	0		0	0
512101 Premium Pay		0	1,000	13	500		500	(500)
512103 Certification Pay		720	2,160	660	2,160		2,160	0
513011 FICA		91,170	100,675	80,583	108,331		100,828	153
513021 Retirement		267,402	281,234	243,228	297,505		283,942	2,708
513031 Employee Group Ins		184,285	175,200	152,100	199,200		175,200	0
514011 Mileage Allowance		0	500	0	500		500	0
514021 Car Allowance		17,316	17,316	15,181	17,316		9,012	(8,304)
514031 Uniform Allowance		400	768	336	768		768	0
521011 Supplies		8,864	8,245	6,727	8,245		8,245	0
521115 Postage		18,800	25,000	11,006	25,000		25,000	0
522041 Clothing		132,190	111,200	45,313	140,000		120,000	8,800
522069 Subscriptions		2,462	4,000	2,901	4,000		4,000	0
522085 Safety/Tact Supplies		1,368	2,000	800	2,000		2,000	0
524001 Dues		6,483	8,500	7,450	8,500		8,500	0
524151 Law Books		534	500	112	500		500	0
524153 On-line Service		435	0	0	15,080		15,080	15,080
525072 Telephone-Long Dist		1,262	0	0	0		0	0
525073 Telephone - Mobile		0	0	(10)	0		0	0
526021 Equipment Maint		3,310	5,000	5,183	5,000		5,000	0
529151 Bonds		71	2,000	142	1,500		1,500	(500)
540000 Capital Outlay		0	0	0	39,200		0	0
569011 Professional Service		0	0	1,000	0		0	0
576131 Wrecker Service		10,010	12,000	10,285	12,000		12,000	0
576171 Vehicle Maintenance		2,270	2,000	765	3,000		2,300	300
576182 Fuel		2,275	2,200	2,527	3,500		2,500	300
576285 Meeting Expenses		10	1,000	2,084	1,000		1,000	0
579076 Service Awards		6,312	6,000	10,044	6,000		6,000	0
588261 Education		1,185	7,000	496	7,000		7,000	0
588291 Travel		1,568	8,000	9	8,000		8,000	0
588293 Travel-Taxable Meals		0	1,000	360	1,000		1,000	0

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee					#Ee	
Totals - Salaries	1,914,148	1,999,835	1,719,688	2,131,197	2,016,582	16,747
Totals - Operating	199,409	205,645	107,195	251,325	229,625	23,980
Totals - Capital	0	0	0	39,200	0	0
Grand Total	2,113,557	2,205,480	1,826,883	2,421,722	2,246,207	40,727



2110110000 Sheriff - Empl Resr

Hon. Bill Waybourn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	22.00	1,201,990	1,361,055	1,185,369	1,418,937	22.00	1,418,937	57,882
Merit/Structure, etc		0	0	0	0		47,266	47,266
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	8.00	0	0	0	450,116	0.00	0	0
511011 Total Salary		1,201,990	1,361,055	1,185,369	1,869,053		1,466,203	105,148
511021 Temp/Part Time Sal		0	0	9,398	25,000		15,000	15,000
512011 Overtime Salaries		13,938	15,000	49,991	55,000		15,000	0
512013 Holiday Pay		6,375	7,000	5,608	7,000		7,000	0
512031 Workers' Comp Supple		0	0	965	0		0	0
512101 Premium Pay		93	0	116	0		0	0
512103 Certification Pay		6,540	7,920	5,520	10,800		10,800	2,880
512104 Hazard Pay		389	0	0	0		0	0
513011 FICA		88,084	106,846	89,217	151,258		116,303	9,457
513021 Retirement		240,679	272,351	244,266	380,684		293,533	21,182
513031 Employee Group Ins		247,380	264,000	229,500	360,000		264,000	0
514011 Mileage Allowance		9	0	49	0		0	0
514031 Uniform Allowance		4,928	5,700	4,880	10,368		6,296	596
521011 Supplies		19,014	15,000	17,393	20,000		17,000	2,000
521115 Postage		210	0	144	0		0	0
522035 Range Supplies		165,970	125,000	124,274	125,000		125,000	0
522041 Clothing		32	2,000	0	11,000		3,000	1,000
522069 Subscriptions		6,555	12,000	6,555	12,000		12,000	0
522085 Safety/Tact Supplies		16,306	18,000	17,786	26,880		18,000	0
524001 Dues		610	700	415	700		700	0
524153 On-line Service		1,995	0	0	0		0	0
525073 Telephone - Mobile		0	0	0	1,800		0	0
526021 Equipment Maint		1,241	3,000	1,583	3,000		3,000	0
529151 Bonds		71	0	213	0		0	0
529211 Laundry Services		7,500	9,500	9,500	9,500		9,500	0
531011 Rent		275,972	289,062	240,885	289,062		289,062	0
540000 Capital Outlay		0	0	0	219,169		0	0
569011 Professional Service		19,349	20,000	17,440	30,720		22,000	2,000
576171 Vehicle Maintenance		2,802	3,000	2,400	6,000		4,000	1,000
576182 Fuel		7,819	7,000	9,096	14,000		9,000	2,000
576285 Meeting Expenses		191	300	160	300		300	0
576341 Promotional Expenses		0	5,000	4,253	20,000		5,000	0
578018 Radio Serv-Contract		0	0	0	4,320		0	0
578025 Software Maint/Licen		0	0	0	45,100		45,100	45,100
585143 Psych Exam/Testimony		47,835	70,000	60,810	81,800		75,000	5,000
588261 Education		3,198	7,000	6,082	7,000		7,000	0

**TARRANT COUNTY, TEXAS**

2110110000 Sheriff - Empl Resr

Hon. Bill Waybourn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
588291	Travel	1,286	1,000	379	10,000		5,000	4,000
588293	Travel-Taxable Meals	0	500	105	2,000		1,000	500
Totals - Salaries		1,810,405	2,039,872	1,824,878	2,869,163		2,194,135	154,263
Totals - Operating		577,956	588,062	519,473	720,182		650,662	62,600
Totals - Capital		0	0	0	219,169		0	0
<b>Grand Total</b>		<b>2,388,361</b>	<b>2,627,934</b>	<b>2,344,351</b>	<b>3,808,514</b>		<b>2,844,797</b>	<b>216,863</b>

2110210000 Sheriff - Warrants

Hon. Bill Waybourn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	71.00	4,335,918	4,551,337	3,943,080	4,505,878	71.00	4,505,878	(45,459)
Merit/Structure, etc		0	0	0	0		155,524	155,524
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	2.00	0	0	0	110,968	0.00	0	0
511011 Total Salary		4,335,918	4,551,337	3,943,080	4,616,846		4,661,402	110,065
511021 Temp/Part Time Sal		79,941	74,880	208,728	110,000		100,000	25,120
512011 Overtime Salaries		101,985	55,000	140,921	100,000		75,000	20,000
512013 Holiday Pay		42,412	36,000	47,142	36,000		36,000	0
512031 Workers' Comp Supple		1,511	0	11,320	0		0	0
512101 Premium Pay		18,546	26,000	11,504	26,000		26,000	0
512102 Field Trn OfficerPay		2,981	1,824	1,991	1,824		1,824	0
512103 Certification Pay		28,260	33,120	24,240	33,120		33,120	0
512104 Hazard Pay		8,151	0	0	0		0	0
513011 FICA		336,596	367,586	319,439	378,991		379,458	11,872
513021 Retirement		898,267	922,381	829,387	944,605		947,744	25,363
513031 Employee Group Ins		867,160	852,000	746,000	876,000		852,000	0
514031 Uniform Allowance		26,208	26,880	23,904	30,336		26,880	0
521011 Supplies		16,702	16,500	13,682	17,500		17,500	1,000
522041 Clothing		0	0	0	600		0	0
522085 Safety/Tact Supplies		8,604	15,000	4,430	16,220		15,000	0
524001 Dues		40	0	0	0		0	0
524153 On-line Service		42,402	39,000	39,054	42,000		42,000	3,000
525073 Telephone - Mobile		0	0	0	600		0	0
526021 Equipment Maint		3,968	10,000	3,769	10,000		10,000	0
529151 Bonds		142	0	71	0		0	0
540000 Capital Outlay		0	0	0	80,600		0	0
565023 Bank Service Charges		2	0	0	0		0	0
569011 Professional Service		228,088	265,000	130,017	400,180		400,000	135,000
576171 Vehicle Maintenance		53,673	35,000	36,024	35,000		35,000	0
576182 Fuel		160,588	175,000	155,048	175,000		175,000	0
579075 Out of Cnty Pris Exp		0	1,000	0	1,000		1,000	0
585143 Psych Exam/Testimony		0	0	0	450		0	0
588261 Education		465	7,000	310	10,000		7,000	0
588291 Travel		159,042	269,000	223,759	650,000		650,000	381,000
588293 Travel-Taxable Meals		26,916	30,000	29,550	30,000		30,000	0

**TARRANT COUNTY, TEXAS**

2110210000 Sheriff - Warrants

Hon. Bill Waybourn

Commitment Item	2020	2021	2021	2022		2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	#Ee	Approved	Comparison
Totals - Salaries	6,747,936	6,947,008	6,307,656	7,153,722		7,139,428	192,420
Totals - Operating	700,632	862,500	635,715	1,388,550		1,382,500	520,000
Totals - Capital	0	0	0	80,600		0	0
<b>Grand Total</b>	<b>7,448,568</b>	<b>7,809,508</b>	<b>6,943,371</b>	<b>8,622,872</b>		<b>8,521,928</b>	<b>712,420</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	48.00	2,781,063	3,102,529	2,586,474	3,061,114	48.00 3,061,114 (41,415)
	Merit/Structure, etc		0	0	0	108,133	108,133
	Reclassified	1.00	0	0	5,679	5,679	5,679
	New Positions	4.00	0	0	374,597	374,597	374,597
511011	Total Salary		2,781,063	3,102,529	2,586,474	3,441,390	3,549,523 446,994
511021	Temp/Part Time Sal		21,956	15,000	4,478	0	0 (15,000)
512011	Overtime Salaries		45,501	45,000	49,751	50,000	45,000 0
512013	Holiday Pay		35,397	34,340	33,370	34,340	34,340 0
512101	Premium Pay		17,505	19,500	15,406	19,500	19,500 0
512102	Field Trn OfficerPay		2,193	3,000	2,408	3,000	3,000 0
512103	Certification Pay		12,060	14,400	9,900	14,400	14,400 0
512104	Hazard Pay		4,140	0	0	0	0 0
513011	FICA		207,934	245,546	191,500	271,298	278,567 33,021
513021	Retirement		566,956	630,260	527,700	697,297	717,407 87,147
513031	Employee Group Ins		530,404	576,000	458,500	624,000	624,000 48,000
514031	Uniform Allowance		8,944	12,372	8,240	12,288	12,288 (84)
514041	Mobile Phone Allow		680	960	880	960	960 0
521011	Supplies		21,789	23,000	21,146	27,000	25,000 2,000
521021	Computer Supplies		2,425	5,000	1,504	5,000	5,000 0
521115	Postage		96	0	0	0	0 0
522085	Safety/Tact Supplies		0	0	0	1,500	1,500 1,500
524001	Dues		871	1,400	735	1,400	1,400 0
525073	Telephone - Mobile		58,624	50,000	46,644	50,000	50,000 0
525077	Wireless Data Access		57,423	40,000	46,614	40,000	40,000 0
526021	Equipment Maint		16,053	29,000	12,638	29,000	29,000 0
529151	Bonds		304	0	71	0	0 0
531051	Disposal Service		0	0	0	6,500	5,000 5,000
540000	Capital Outlay		0	0	0	108,726	0 0
569011	Professional Service		8,162	5,000	5,005	5,000	5,000 0
576171	Vehicle Maintenance		1,748	3,000	599	3,000	3,000 0
576182	Fuel		2,647	5,000	2,564	5,000	5,000 0
578015	Radio Serv-Non Contr		4,283	75,000	76,474	75,000	75,000 0
578018	Radio Serv-Contract		418,406	418,299	427,631	442,256	442,256 23,957
578025	Software Maint/Licen		6,013	0	0	0	0 0
588261	Education		2,494	10,000	11,401	10,000	10,000 0
588291	Travel		9	500	65	500	500 0
588293	Travel-Taxable Meals		0	250	16	280	280 30

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		4,234,732	4,698,907	3,888,609	5,168,473		5,298,985	600,078
Totals - Operating		601,348	665,449	653,107	701,436		697,936	32,487
Totals - Capital		0	0	0	108,726		0	0
<b>Grand Total</b>		<b>4,836,080</b>	<b>5,364,356</b>	<b>4,541,715</b>	<b>5,978,635</b>		<b>5,996,921</b>	<b>632,565</b>

**Comments**

New Position(s)  
 1-Project Manager, Gr. 90, effective 10/1/2021  
 1-Lead Customer Care Specialist, Gr. 89, effective 10/1/2021  
 2-Senior Application Support Administrator, Gr. 88, effective 10/1/2021

2110410000 Sheriff - Inves

Hon. Bill Waybourn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	49.00	3,553,143	3,684,445	3,123,948	3,566,318	49.00	3,566,318	(118,127)
Merit/Structure, etc		0	0	0	0		140,119	140,119
Reclassified	1.00	0	0	0	5,354	1.00	5,354	5,354
New Positions	1.00	0	0	0	55,484	0.00	0	0
511011 Total Salary		3,553,143	3,684,445	3,123,948	3,627,156		3,711,791	27,346
512011 Overtime Salaries		130,466	47,500	107,701	130,000		80,000	32,500
512013 Holiday Pay		58,322	16,500	21,938	30,000		30,000	13,500
512031 Workers' Comp Supple		2,838	0	376	0		0	0
512101 Premium Pay		7,333	7,500	5,801	7,500		7,500	0
512102 Field Trn OfficerPay		276	1,600	108	1,600		1,600	0
512103 Certification Pay		25,080	27,600	18,900	27,600		27,600	0
512104 Hazard Pay		4,608	0	0	0		0	0
513011 FICA		276,186	290,386	240,770	293,436		296,056	5,670
513021 Retirement		749,416	740,200	648,176	747,974		754,652	14,452
513031 Employee Group Ins		617,652	588,000	506,500	600,000		588,000	0
514031 Uniform Allowance		9,072	10,750	7,984	11,904		11,520	770
521011 Supplies		17,334	15,000	13,336	19,000		17,000	2,000
521021 Computer Supplies		0	0	481	0		0	0
521115 Postage		99	0	127	0		0	0
522041 Clothing		120	0	68	1,000		0	0
522069 Subscriptions		950	2,500	0	2,500		2,500	0
522085 Safety/Tact Supplies		9,397	12,500	9,717	16,610		16,000	3,500
524001 Dues		1,470	1,325	1,836	1,500		1,500	175
524151 Law Books		188	0	0	0		0	0
524153 On-line Service		560	6,000	2,693	6,000		6,000	0
525077 Wireless Data Access		448	500	568	500		500	0
526021 Equipment Maint		4,060	4,000	3,130	4,000		4,000	0
529151 Bonds		0	0	71	0		0	0
531051 Disposal Service		0	3,000	0	5,000		3,000	0
540000 Capital Outlay		0	0	0	96,000		0	0
569011 Professional Service		5,073	2,500	3,225	5,090		4,000	1,500
576131 Wrecker Service		1,299	0	784	0		0	0
576171 Vehicle Maintenance		11,837	20,000	6,454	20,000		20,000	0
576182 Fuel		55,057	65,000	47,624	90,000		70,000	5,000
578018 Radio Serv-Contract		0	0	0	540		0	0
578025 Software Maint/Licen		18,003	7,000	4,860	10,500		10,500	3,500
585143 Psych Exam/Testimony		0	0	225	225		0	0
585153 Investigative		1,345	0	0	0		0	0
588261 Education		10,284	10,000	10,526	16,000		14,000	4,000
588291 Travel		1,138	0	79	0		0	0

TARRANT COUNTY, TEXAS

2110410000 Sheriff - Inves

Hon. Bill Waybourn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee							
588293	Travel-Taxable Meals	441	0	112	0	0	0
591002	Oper Tnsfer-Othr Fd	250,000	250,000	0	300,000	300,000	50,000
592011	Grant Matching Funds	13,057	12,695	9,964	12,695	12,695	0
592021	Operating Sub-Grants	78,188	154,281	59,670	102,000	102,000	(52,281)
Totals - Salaries		5,434,390	5,414,481	4,682,203	5,477,170	5,508,719	94,238
Totals - Operating		480,348	566,301	175,549	613,160	583,695	17,394
Totals - Capital		0	0	0	96,000	0	0
Grand Total		5,914,738	5,980,782	4,857,751	6,186,330	6,092,414	111,632



2110510000 Sheriff-Patrol

Hon. Bill Waybourn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
	Salaries	86.00	4,949,605	6,011,918	5,062,136	6,017,486	5,568
	Merit/Structure, etc		0	0	0	228,449	228,449
	Reclassified	0.00	0	0	0	0	0
	New Positions	5.00	0	0	277,420	0	0
511011	Total Salary		4,949,605	6,011,918	5,062,136	6,294,906	234,017
512011	Overtime Salaries		148,645	125,000	212,165	150,000	5,000
512013	Holiday Pay		154,982	118,450	137,327	155,000	36,550
512031	Workers' Comp Supple		7,015	0	7,082	0	0
512101	Premium Pay		50,375	63,000	38,522	63,000	0
512102	Field Trn OfficerPay		6,813	13,600	8,639	13,600	0
512103	Certification Pay		26,040	36,000	23,410	36,000	0
512104	Hazard Pay		9,437	0	0	0	0
513011	FICA		386,324	489,080	397,226	515,938	20,881
513021	Retirement		1,054,662	1,247,594	1,079,812	1,315,155	53,736
513031	Employee Group Ins		954,408	1,032,000	872,000	1,092,000	0
514031	Uniform Allowance		26,624	29,952	25,744	31,872	0
521011	Supplies		12,340	27,000	24,619	31,500	0
521021	Computer Supplies		1,390	0	0	0	0
521115	Postage		70	0	65	0	0
522035	Range Supplies		0	0	1,994	0	0
522041	Clothing		2,143	0	3,441	0	0
522085	Safety/Tact Supplies		57,080	66,000	51,850	152,094	78,044
524001	Dues		0	500	0	500	0
526021	Equipment Maint		3,860	4,000	4,087	8,000	1,000
529151	Bonds		355	0	852	0	0
531051	Disposal Service		0	2,950	0	5,000	0
540000	Capital Outlay		0	0	0	147,000	0
569011	Professional Service		2,050	4,000	950	5,350	0
576131	Wrecker Service		0	0	180	0	0
576171	Vehicle Maintenance		92,936	80,000	61,087	100,000	10,000
576182	Fuel		261,631	282,000	279,093	282,000	0
576341	Promotional Expenses		4,349	3,000	0	5,000	2,000
578018	Radio Serv-Contract		0	0	0	2,700	0
578025	Software Maint/Licen		3,445	1,050	1,250	3,500	2,450
578051	Equipment Rentals		0	0	980	0	0
579015	Estray Livestock		28,358	38,000	37,027	35,000	(3,000)
579076	Service Awards		76	0	0	0	0
585143	Psych Exam/Testimony		0	0	0	1,125	0
588261	Education		13,899	15,000	18,278	25,000	3,000
588291	Travel		417	0	3	0	0

2110510000 Sheriff-Patrol

Hon. Bill Waybourn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
588293	Travel-Taxable Meals	0	0	768	0	0	0
592011	Grant Matching Funds	12,675	88,842	73,345	88,842	88,842	0
592021	Operating Sub-Grants	74,137	0	9,206	0	0	0
Totals - Salaries		7,774,930	9,166,594	7,864,063	9,667,471	9,516,778	350,184
Totals - Operating		571,208	612,342	569,075	750,611	705,836	93,494
Totals - Capital		0	0	0	147,000	0	0
Grand Total		8,346,138	9,778,936	8,433,139	10,565,082	10,222,614	443,678

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	194.00	12,365,234	13,335,364	11,356,084	13,086,557	194.00	13,086,557	(248,807)
Merit/Structure, etc		0	0	0	0		492,901	492,901
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	13.00	0	0	0	706,160	13.00	706,160	706,160
511011 Total Salary		12,365,234	13,335,364	11,356,084	13,792,717		14,285,618	950,254
512011 Overtime Salaries		321,262	260,000	438,452	350,000		350,000	90,000
512013 Holiday Pay		36,994	35,175	69,277	37,000		37,000	1,825
512031 Workers' Comp Supple		31,672	0	12,688	0		0	0
512101 Premium Pay		11,906	7,100	18,292	7,100		7,100	0
512102 Field Trn OfficerPay		4,127	6,960	2,459	6,960		6,960	0
512103 Certification Pay		86,460	98,000	73,740	98,440		98,440	440
512104 Hazard Pay		18,941	0	0	0		0	0
513011 FICA		918,410	1,049,877	858,357	1,099,361		1,136,291	86,414
513021 Retirement		2,540,645	2,676,155	2,357,979	2,802,289		2,896,427	220,272
513031 Employee Group Ins		2,323,244	2,352,000	2,023,680	2,484,000		2,484,000	132,000
514021 Car Allowance		0	0	329	0		0	0
514031 Uniform Allowance		69,168	70,272	64,000	78,492		68,352	(1,920)
521011 Supplies		13,797	11,500	10,978	15,000		11,500	0
522041 Clothing		0	3,000	0	13,000		0	(3,000)
522085 Safety/Tact Supplies		27,514	29,900	25,297	41,930		37,930	8,030
524001 Dues		0	500	0	500		500	0
526021 Equipment Maint		88,732	90,000	106,164	115,500		105,000	15,000
529151 Bonds		142	0	142	0		0	0
532051 Landscaping Expense		8,107	13,000	3,264	13,000		13,000	0
540000 Capital Outlay		0	0	0	178,700		0	0
569011 Professional Service		0	0	0	702		0	0
576131 Wrecker Service		0	0	309	0		0	0
576171 Vehicle Maintenance		23,426	25,000	12,367	25,000		25,000	0
576182 Fuel		16,495	20,000	14,065	28,000		22,000	2,000
578018 Radio Serv-Contract		0	1,620	0	7,020		0	(1,620)
585143 Psych Exam/Testimony		0	0	0	2,925		0	0
588261 Education		418	8,000	2,105	8,000		8,000	0
588291 Travel		162	500	36	500		500	0
588293 Travel-Taxable Meals		70	420	118	420		420	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		18,728,064	19,890,903	17,275,336	20,756,359		21,370,188	1,479,285
Totals - Operating		178,864	203,440	174,845	271,497		223,850	20,410
Totals - Capital		0	0	0	178,700		0	0
Grand Total		18,906,928	20,094,343	17,450,181	21,206,556		21,594,038	1,499,695

**Comments**

New Position(s)  
 5-Deputy Sheriff (Juvenile), Gr. 53, effective 11/1/2021  
 5-Deputy Sheriff (Video Magstration Bailiff), Gr. 53, effective 11/1/2021  
 3-Deputy Sheriff (Bailiff-485th Court), Gr. 53, effective 12/1/2021

2120910000 Sheriff - Confinemnt

Hon. Bill Waybourn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	1032.00	42,549,856	55,971,714	44,023,314	53,589,035	1032.00	53,589,035	(2,382,679)
Merit/Structure, etc		0	0	0	0		1,590,997	1,590,997
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	128.00	0	0	0	4,492,114	0.00	0	0
511011 Total Salary		42,549,856	55,971,714	44,023,314	58,081,149		55,180,032	(791,682)
511021 Temp/Part Time Sal		22,585	27,500	23,147	28,600		28,600	1,100
512011 Overtime Salaries		1,671,357	1,300,000	6,474,203	1,300,000		1,300,000	0
512013 Holiday Pay		1,400,529	1,472,454	1,403,267	1,472,454		1,472,454	0
512031 Workers' Comp Supple		174,415	0	229,448	0		0	0
512101 Premium Pay		604,372	727,709	673,612	855,109		727,709	0
512102 Field Trn OfficerPay		21,968	30,240	27,269	40,000		30,240	0
512103 Certification Pay		157,710	181,500	145,940	181,500		181,500	0
512104 Hazard Pay		97,129	0	48	0		0	0
513011 FICA		3,337,806	4,291,629	3,830,432	4,770,901		4,536,689	245,060
513021 Retirement		9,281,850	10,935,512	10,577,991	12,155,541		11,560,150	624,638
513031 Employee Group Ins		10,318,880	11,700,000	10,167,500	13,920,000		12,384,000	684,000
513051 Unemployment Insur.		(389)	0	0	0		0	0
514011 Mileage Allowance		205	0	8	0		0	0
514031 Uniform Allowance		308,832	371,712	322,608	405,888		390,888	19,176
521011 Supplies		197,146	212,520	180,256	221,020		212,520	0
521051 Jail Indigent Suppli		67	0	0	0		0	0
521115 Postage		260	250	111	250		250	0
522031 Kitchen Supplies		53,138	150,000	51,923	150,000		150,000	0
522041 Clothing		349,521	345,000	366,310	400,000		345,000	0
522085 Safety/Tact Supplies		80,588	46,000	34,923	70,000		63,000	17,000
524001 Dues		1,095	1,000	1,205	1,000		1,000	0
525072 Telephone-Long Dist		1,591	1,000	0	0		0	(1,000)
526021 Equipment Maint		38,789	39,000	35,758	39,000		39,000	0
529151 Bonds		497	1,800	1,491	1,800		1,800	0
531011 Rent		55,318	58,604	48,837	195,360		195,360	136,756
531071 Telephone-Basic		0	250	0	0		0	(250)
540000 Capital Outlay		0	0	0	388,200		0	0
565012 Food Contr/Prisoners		5,215,958	5,724,736	5,724,736	5,999,459		5,999,459	274,723
565015 Food Contr/Employees		106,504	165,154	165,154	171,760		171,760	6,606
566021 MHMR		3,712,463	4,931,343	4,931,342	4,931,343		5,691,158	759,815
576171 Vehicle Maintenance		29,279	30,000	24,319	32,500		30,000	0
576182 Fuel		44,308	51,000	30,610	53,000		51,000	0
585154 Interpreter Fees		1,000	2,000	1,000	2,000		2,000	0
588261 Education		8,090	17,000	8,995	17,000		17,000	0
588291 Travel		494	1,000	400	3,000		1,000	0

**TARRANT COUNTY, TEXAS**

2120910000 Sheriff - Confinemnt

Hon. Bill Waybourn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
588293	Travel-Taxable Meals	217	1,000	432	1,000	1,000	0
Totals - Salaries		69,947,103	87,009,970	77,898,787	93,211,142	87,792,262	782,292
Totals - Operating		9,896,323	11,778,657	11,607,803	12,289,492	12,972,307	1,193,650
Totals - Capital		0	0	0	388,200	0	0
Grand Total		79,843,426	98,788,627	89,506,590	105,888,834	100,764,569	1,975,942

2210100000 Constable Precinct 1

Hon. Dale Clark

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	13.00	916,130	930,700	816,576	948,818	13.00	948,818	18,118
Merit/Structure, etc		0	0	0	0		33,294	33,294
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		916,130	930,700	816,576	948,818		982,112	51,412
512011 Overtime Salaries		872	1,000	0	2,000		2,000	1,000
512103 Certification Pay		5,460	6,000	5,940	6,000		6,000	0
512104 Hazard Pay		1,116	0	0	0		0	0
513011 FICA		66,075	72,668	58,620	74,131		76,678	4,010
513021 Retirement		182,399	185,231	162,572	188,960		195,452	10,221
513031 Employee Group Ins		158,004	156,000	140,500	156,000		156,000	0
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0
514041 Mobile Phone Allow		3,920	4,320	3,960	4,320		4,320	0
521011 Supplies		3,875	2,896	2,713	3,000		3,000	104
521115 Postage		1,275	2,000	1,458	2,000		2,000	0
522041 Clothing		5,037	2,792	2,791	6,300		6,300	3,508
522069 Subscriptions		330	330	330	330		330	0
522085 Safety/Tact Supplies		826	500	479	500		500	0
524001 Dues		750	900	900	900		900	0
525072 Telephone-Long Dist		24	0	0	0		0	0
525077 Wireless Data Access		55	0	0	3,160		3,160	3,160
526021 Equipment Maint		185	1,346	1,345	700		700	(646)
529151 Bonds		71	142	78	142		142	0
576171 Vehicle Maintenance		7,459	6,000	4,027	6,000		6,000	0
576182 Fuel		16,298	24,016	13,580	25,000		25,000	984
588261 Education		4,259	4,000	3,561	7,000		6,000	2,000
<b>Totals - Salaries</b>		<b>1,341,861</b>	<b>1,363,803</b>	<b>1,195,395</b>	<b>1,388,113</b>		<b>1,430,446</b>	<b>66,643</b>
<b>Totals - Operating</b>		<b>40,443</b>	<b>44,922</b>	<b>31,262</b>	<b>55,032</b>		<b>54,032</b>	<b>9,110</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,382,304</b>	<b>1,408,725</b>	<b>1,226,657</b>	<b>1,443,145</b>		<b>1,484,478</b>	<b>75,753</b>

2220100000 Constable Precinct 2

Hon. Robert McGinty

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	13.00	834,933	953,511	788,804	904,929	12.00	862,289	(91,222)
Merit/Structure, etc		0	0	0	0		30,333	30,333
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		834,933	953,511	788,804	904,929		892,622	(60,889)
511021 Temp/Part Time Sal		24,008	26,208	18,028	26,208		26,208	0
512011 Overtime Salaries		7,154	8,000	771	8,000		8,000	0
512031 Workers' Comp Supple		15,011	0	4,571	0		0	0
512103 Certification Pay		6,360	6,480	5,220	6,480		6,480	0
512104 Hazard Pay		1,373	0	0	0		0	0
513011 FICA		64,299	76,953	59,041	72,709		71,768	(5,185)
513021 Retirement		176,644	191,044	159,188	180,226		177,826	(13,218)
513031 Employee Group Ins		161,728	156,000	131,000	156,000		144,000	(12,000)
514011 Mileage Allowance		38	50	109	50		50	0
514021 Car Allowance		0	986	1,971	986		986	0
514041 Mobile Phone Allow		3,240	3,840	3,000	3,840		3,840	0
521011 Supplies		1,382	3,000	2,579	3,000		3,000	0
521115 Postage		3,691	3,700	3,671	3,700		3,700	0
522041 Clothing		2,676	3,700	2,952	6,300		6,300	2,600
522069 Subscriptions		1,470	1,193	1,426	1,193		1,193	0
524001 Dues		445	445	410	445		445	0
525072 Telephone-Long Dist		3	0	0	0		0	0
525077 Wireless Data Access		223	0	0	3,160		3,604	3,604
526021 Equipment Maint		605	500	711	500		500	0
540000 Capital Outlay		0	0	0	8,780		0	0
576171 Vehicle Maintenance		5,953	4,500	3,338	5,500		5,500	1,000
576182 Fuel		20,910	23,545	18,777	23,545		23,545	0
588261 Education		3,212	2,000	1,620	2,000		2,000	0
588293 Travel-Taxable Meals		0	0	48	0		0	0
Totals - Salaries		1,294,788	1,423,072	1,171,702	1,359,428		1,331,780	(91,292)
Totals - Operating		40,570	42,583	35,532	49,343		49,787	7,204
Totals - Capital		0	0	0	8,780		0	0
Grand Total		1,335,358	1,465,655	1,207,233	1,417,551		1,381,567	(84,088)



2230100000 Constable Precinct 3

Hon. Darrell Huffman

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	14.00	971,238	1,041,771	920,483	1,049,013	14.00	1,049,013	7,242	
Merit/Structure, etc		0	0	0	0		38,412	38,412	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		971,238	1,041,771	920,483	1,049,013		1,087,425	45,654	
511021 Temp/Part Time Sal		30,120	29,120	36,000	29,120		29,120	0	
512011 Overtime Salaries		5,290	3,000	12,119	3,000		3,000	0	
512103 Certification Pay		6,480	6,480	5,820	6,480		6,480	0	
512104 Hazard Pay		660	0	0	0		0	0	
513011 FICA		73,508	83,016	71,028	83,570		86,508	3,492	
513021 Retirement		192,417	205,930	183,663	207,342		214,833	8,903	
513031 Employee Group Ins		173,432	168,000	151,000	168,000		168,000	0	
514041 Mobile Phone Allow		3,840	4,800	3,440	4,800		4,800	0	
521011 Supplies		945	3,000	2,845	3,000		3,000	0	
521115 Postage		1,137	2,000	1,035	2,000		2,000	0	
522035 Range Supplies		8,072	9,500	8,292	9,500		9,500	0	
522041 Clothing		1,433	2,700	2,152	6,300		6,300	3,600	
522069 Subscriptions		0	1,850	1,166	1,850		1,850	0	
522085 Safety/Tact Supplies		0	500	1,227	500		500	0	
524001 Dues		480	900	515	900		900	0	
525072 Telephone-Long Dist		7	0	0	0		0	0	
525077 Wireless Data Access		1,352	1,500	937	3,160		3,604	2,104	
526021 Equipment Maint		429	500	441	500		500	0	
529151 Bonds		0	0	71	100		71	71	
540000 Capital Outlay		0	0	0	5,400		0	0	
565021 ArmoredCar Messenger		0	339	339	339		339	0	
576171 Vehicle Maintenance		4,103	4,000	4,770	4,000		4,000	0	
576182 Fuel		22,245	26,000	21,178	26,000		26,000	0	
588261 Education		1,952	4,000	1,900	5,000		5,000	1,000	
588291 Travel		0	1,000	6	1,000		1,000	0	
588293 Travel-Taxable Meals		0	200	0	200		200	0	

**TARRANT COUNTY, TEXAS**

2230100000 Constable Precinct 3

Hon. Darrell Huffman

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	1,456,985	1,542,117	1,383,552	1,551,325	1,600,166	58,049
Totals - Operating	42,154	57,989	46,876	64,349	64,764	6,775
Totals - Capital	0	0	0	5,400	0	0
<b>Grand Total</b>	<b>1,499,139</b>	<b>1,600,106</b>	<b>1,430,428</b>	<b>1,621,074</b>	<b>1,664,930</b>	<b>64,824</b>

2240100000 Constable Precinct 4

Hon. Joe D Johnson

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	10.00	706,736	758,881	674,828	753,994	10.00	753,994	(4,887)	
Merit/Structure, etc		0	0	0	0		26,770	26,770	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		706,736	758,881	674,828	753,994		780,764	21,883	
511021 Temp/Part Time Sal		39,744	38,000	32,280	40,000		40,000	2,000	
512011 Overtime Salaries		6,979	4,500	3,656	4,500		4,500	0	
512103 Certification Pay		5,040	5,040	4,620	5,040		5,040	0	
512104 Hazard Pay		1,116	0	0	0		0	0	
513011 FICA		55,885	62,588	52,397	62,368		64,416	1,828	
513021 Retirement		142,354	152,128	135,109	151,176		156,396	4,268	
513031 Employee Group Ins		127,680	120,000	110,000	120,000		120,000	0	
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0	
514041 Mobile Phone Allow		3,360	3,840	3,080	3,840		3,840	0	
521011 Supplies		2,513	3,000	2,617	3,000		3,000	0	
521115 Postage		1,562	2,000	1,438	2,400		2,400	400	
522035 Range Supplies		1,391	2,233	2,021	2,233		2,233	0	
522041 Clothing		1,459	2,100	1,260	4,900		4,900	2,800	
522069 Subscriptions		705	705	705	705		705	0	
522085 Safety/Tact Supplies		1,458	500	0	500		500	0	
524001 Dues		375	400	340	400		400	0	
525072 Telephone-Long Dist		3	0	0	0		0	0	
525077 Wireless Data Access		114	0	0	2,220		2,220	2,220	
526021 Equipment Maint		545	600	448	600		600	0	
529151 Bonds		71	315	142	315		315	0	
576171 Vehicle Maintenance		12,239	6,000	6,352	6,000		6,000	0	
576182 Fuel		12,850	20,000	17,278	20,000		20,000	0	
588261 Education		1,475	2,000	1,794	3,000		3,000	1,000	
Totals - Salaries		1,096,779	1,152,861	1,023,197	1,148,802		1,182,840	29,979	
Totals - Operating		36,759	39,853	34,395	46,273		46,273	6,420	
Totals - Capital		0	0	0	0		0	0	
Grand Total		1,133,538	1,192,714	1,057,592	1,195,075		1,229,113	36,399	

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	8.00	646,495	659,313	560,936	647,914	8.00	647,914 (11,399)
		0	0	0	0		25,037 25,037
	0.00	0	0	0	0	0.00	0 0
	1.00	0	0	0	55,534	1.00	55,534 55,534
511011		646,495	659,313	560,936	703,448		728,485 69,172
511021		17,946	22,500	21,349	22,500		5,000 (17,500)
512011		5,868	5,000	2,556	5,000		5,000 0
512103		2,160	3,600	2,640	3,600		3,600 0
512104		576	0	0	0		0 0
513011		48,014	53,000	42,219	56,981		57,557 4,557
513021		128,225	130,711	110,812	140,856		145,737 15,026
513031		102,144	96,000	84,500	108,000		108,000 12,000
514021		0	0	0	7,884		7,884 7,884
514041		2,400	2,400	2,200	2,400		2,400 0
521011		1,491	3,000	2,090	3,000		3,000 0
521115		653	1,100	583	1,100		1,100 0
522041		1,359	1,500	753	4,900		4,900 3,400
522069		0	162	162	162		162 0
522085		138	500	707	5,035		500 0
524001		245	455	305	815		815 360
525072		23	0	0	0		0 0
525077		5	0	0	2,220		2,664 2,664
526021		0	100	313	400		400 300
529151		71	71	0	71		71 0
576171		2,828	4,500	1,335	4,500		4,500 0
576182		10,395	15,500	10,348	15,500		15,500 0
588261		95	2,000	1,592	3,000		3,000 1,000

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee					#Ee	
Totals - Salaries	953,828	972,524	827,211	1,050,669	1,063,663	91,139
Totals - Operating	17,303	28,888	18,186	40,703	36,612	7,724
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>971,131</b>	<b>1,001,412</b>	<b>845,398</b>	<b>1,091,372</b>	<b>1,100,275</b>	<b>98,863</b>

**Comments**

New Position(s)  
 1-Deputy Constable (Bailiff), Gr. 53, effective 11/1/2021

2260100000 Constable Precinct 6

Hon. Jon Siegel

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	9.00	661,199	694,412	614,611	695,556	9.00	695,556	1,144
Merit/Structure, etc		0	0	0	0		24,579	24,579
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		661,199	694,412	614,611	695,556		720,135	25,723
511021 Temp/Part Time Sal		2,700	0	1,738	2,500		2,500	2,500
512011 Overtime Salaries		4,163	2,500	1,274	2,500		2,500	0
512103 Certification Pay		4,320	4,320	3,900	4,320		4,320	0
512104 Hazard Pay		410	0	0	0		0	0
513011 FICA		48,305	53,901	44,222	54,181		56,061	2,160
513021 Retirement		131,323	137,395	121,451	137,619		142,411	5,016
513031 Employee Group Ins		114,912	108,000	98,000	108,000		108,000	0
514041 Mobile Phone Allow		3,360	3,360	3,040	3,360		3,360	0
521011 Supplies		2,958	3,000	676	3,000		3,000	0
521115 Postage		1,500	1,500	1,500	1,500		1,500	0
522035 Range Supplies		974	975	0	1,365		1,365	390
522041 Clothing		1,724	1,800	1,407	4,200		4,200	2,400
522069 Subscriptions		84	395	407	395		395	0
522085 Safety/Tact Supplies		439	500	72	700		700	200
524001 Dues		60	270	130	270		270	0
525072 Telephone-Long Dist		4	0	0	0		0	0
525077 Wireless Data Access		115	0	0	2,700		2,700	2,700
526021 Equipment Maint		150	350	138	350		350	0
529151 Bonds		71	0	0	0		0	0
576171 Vehicle Maintenance		4,109	4,500	2,122	4,500		4,500	0
576182 Fuel		17,796	18,000	18,347	18,000		18,000	0
588261 Education		55	2,000	1,204	2,000		2,000	0
Totals - Salaries		970,692	1,003,888	888,235	1,008,036		1,039,287	35,399
Totals - Operating		30,038	33,290	26,003	38,980		38,980	5,690
Totals - Capital		0	0	0	0		0	0
Grand Total		1,000,730	1,037,178	914,238	1,047,016		1,078,267	41,089

2270100000 Constable Precinct 7

Hon. Sandra D Lee

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	13.00	892,843	976,469	828,792	965,855	13.00	965,855	(10,614)
Merit/Structure, etc		0	0	0	0		34,160	34,160
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		892,843	976,469	828,792	965,855		1,000,015	23,546
511021 Temp/Part Time Sal		36,749	37,440	29,211	37,440		37,440	0
512011 Overtime Salaries		17,392	15,000	14,700	15,000		15,000	0
512031 Workers' Comp Supple		3,254	0	4,508	0		0	0
512103 Certification Pay		5,580	7,200	4,800	7,200		7,200	0
512104 Hazard Pay		1,536	0	0	0		0	0
513011 FICA		71,491	80,355	65,709	79,458		82,071	1,716
513021 Retirement		182,902	197,525	170,710	195,238		201,899	4,374
513031 Employee Group Ins		164,920	156,000	141,000	156,000		156,000	0
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0
514041 Mobile Phone Allow		3,360	5,280	3,160	5,280		5,280	0
521011 Supplies		3,300	3,000	2,281	4,000		4,000	1,000
521031 Voting Supplies		(825)	0	0	0		0	0
521115 Postage		1,082	2,000	772	2,000		2,000	0
522041 Clothing		3,255	3,000	3,302	7,700		7,700	4,700
522069 Subscriptions		400	835	0	940		835	0
522085 Safety/Tact Supplies		599	1,400	675	1,500		1,400	0
524001 Dues		0	700	480	510		510	(190)
525072 Telephone-Long Dist		9	0	0	0		0	0
525077 Wireless Data Access		555	580	385	3,160		3,604	3,024
526021 Equipment Maint		779	150	545	500		500	350
529151 Bonds		71	0	0	71		71	71
540000 Capital Outlay		0	0	0	50,882		0	0
576171 Vehicle Maintenance		8,814	8,000	3,035	9,000		8,000	0
576182 Fuel		27,717	28,000	16,627	28,000		28,000	0
588261 Education		337	2,000	300	5,000		5,000	3,000

**TARRANT COUNTY, TEXAS**

2270100000 Constable Precinct 7

Hon. Sandra D Lee

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	1,387,910	1,483,153	1,269,817	1,469,355	1,512,789	29,636
Totals - Operating	46,092	49,665	28,403	62,381	61,620	11,955
Totals - Capital	0	0	0	50,882	0	0
<b>Grand Total</b>	<b>1,434,002</b>	<b>1,532,818</b>	<b>1,298,220</b>	<b>1,582,618</b>	<b>1,574,409</b>	<b>41,591</b>



2280100000 Constable Precinct 8

Hon.Michael Campbell

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	12.00	798,108	860,018	698,186	837,006	12.00	837,006	(23,012)	
Merit/Structure, etc		0	0	0	0		29,523	29,523	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		798,108	860,018	698,186	837,006		866,529	6,511	
511021 Temp/Part Time Sal		60,963	62,000	76,143	118,608		88,608	26,608	
512011 Overtime Salaries		7,444	10,000	8,309	10,000		10,000	0	
512103 Certification Pay		5,700	6,480	3,660	6,480		6,480	0	
512104 Hazard Pay		1,431	0	0	0		0	0	
513011 FICA		61,558	72,766	57,147	75,336		75,299	2,533	
513021 Retirement		158,095	173,391	140,262	168,904		174,660	1,269	
513031 Employee Group Ins		151,088	144,000	112,500	144,000		144,000	0	
514021 Car Allowance		0	7,884	7,227	7,884		7,884	0	
514041 Mobile Phone Allow		1,880	4,800	1,960	4,800		4,800	0	
521011 Supplies		2,574	3,000	3,139	4,500		4,000	1,000	
521115 Postage		1,176	1,650	837	2,000		2,000	350	
522041 Clothing		1,071	3,200	3,168	9,000		9,000	5,800	
522069 Subscriptions		0	317	660	1,500		400	83	
522085 Safety/Tact Supplies		0	0	0	1,000		1,000	1,000	
524001 Dues		60	200	60	1,500		500	300	
525072 Telephone-Long Dist		7	0	0	0		0	0	
525077 Wireless Data Access		60	0	0	2,700		3,144	3,144	
526021 Equipment Maint		653	650	848	1,000		1,000	350	
529151 Bonds		0	71	99	500		142	71	
540000 Capital Outlay		0	0	0	54,800		0	0	
575611 Contract Labor		0	2,000	0	0		0	(2,000)	
576171 Vehicle Maintenance		3,546	3,500	3,160	5,000		5,000	1,500	
576182 Fuel		20,173	26,000	20,156	36,000		30,000	4,000	
588261 Education		970	2,000	1,849	8,000		5,000	3,000	
588291 Travel		6	0	0	0		0	0	
588293 Travel-Taxable Meals		0	0	144	0		0	0	

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						
Totals - Salaries	1,246,267	1,341,339	1,105,395	1,373,018	1,378,260	36,921
Totals - Operating	30,296	42,588	34,121	72,700	61,186	18,598
Totals - Capital	0	0	0	54,800	0	0
Grand Total	1,276,563	1,383,927	1,139,515	1,500,518	1,439,446	55,519

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	69.00	5,206,896	5,590,244	4,594,158	5,103,707	69.00	5,103,707	(486,537)
Merit/Structure, etc		0	0	0	0		166,813	166,813
Reclassified	3.00	0	0	0	25,335	3.00	25,335	25,335
New Positions	8.00	0	0	0	528,476	2.00	800,000	800,000
511011 Total Salary		5,206,896	5,590,244	4,594,158	5,657,518		6,095,855	505,611
511021 Temp/Part Time Sal		1,929	22,000	18,454	22,600		22,600	600
512011 Overtime Salaries		75,652	40,000	90,263	80,000		60,000	20,000
512101 Premium Pay		9,673	9,464	8,944	9,464		9,464	0
512103 Certification Pay		2,520	4,320	2,160	4,320		4,320	0
512104 Hazard Pay		19,446	0	0	0		0	0
513011 FICA		379,824	409,718	336,616	442,072		442,888	33,170
513021 Retirement		1,037,296	1,042,445	916,626	1,122,440		1,204,015	161,570
513031 Employee Group Ins		863,436	828,000	716,000	924,000		852,000	24,000
514011 Mileage Allowance		1,871	4,000	1,891	4,000		4,000	0
514041 Mobile Phone Allow		5,280	4,800	4,720	4,800		4,800	0
521011 Supplies		32,153	40,000	33,839	45,000		40,000	0
521043 Photo Processing		4,427	5,000	3,390	5,000		5,000	0
521061 Lab Supplies		420,277	470,000	419,624	500,000		475,000	5,000
521115 Postage		15,696	14,000	13,463	14,000		14,000	0
522041 Clothing		7,117	4,500	4,468	4,500		4,500	0
522085 Safety/Tact Supplies		2,624	3,000	1,319	3,000		3,000	0
524001 Dues		0	275	0	275		275	0
525072 Telephone-Long Dist		123	0	0	0		0	0
526021 Equipment Maint		9,321	12,500	8,437	12,500		12,500	0
529151 Bonds		401	710	337	1,000		1,000	290
540000 Capital Outlay		0	0	0	658,305		0	0
561021 Med Exam Contract		1,321,005	1,360,635	1,360,635	0		0	(1,360,635)
566097 New Programs		0	0	0	0		4,000,000	4,000,000
569011 Professional Service		102,133	100,000	85,107	120,000		100,000	0
572224 Lab Accrediation		36,618	55,000	28,772	55,000		55,000	0
576121 Transportation		405,141	450,900	395,000	450,900		450,900	0
576171 Vehicle Maintenance		775	2,500	250	2,500		2,500	0
576182 Fuel		2,162	3,500	1,903	3,500		3,500	0
578025 Software Maint/Licen		11,030	18,300	1,090	18,300		18,300	0
578031 Lab Equip Mainten		464,967	518,550	486,921	588,550		578,550	60,000
579017 Environment Disposal		52,612	58,000	46,871	70,000		70,000	12,000
579061 County Projects		19	0	0	0		0	0
585031 Reporter's Records		224	500	331	500		500	0
588261 Education		27,940	55,000	13,690	55,000		55,000	0
588281 Tuition C/room Train		175	0	0	0		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		7,603,824	7,954,991	6,689,832	8,271,214		8,699,942	744,951
Totals - Operating		2,916,940	3,172,870	2,905,447	1,949,525		5,889,525	2,716,655
Totals - Capital		0	0	0	658,305		0	0
<b>Grand Total</b>		<b>10,520,764</b>	<b>11,127,861</b>	<b>9,595,279</b>	<b>10,879,044</b>		<b>14,589,467</b>	<b>3,461,606</b>

**Comments**

New Position(s)

1-Chief Medical Examiner, Gr. 98, effective 10/1/2021

1-Deputy Chief Medical Examiner, Gr. 98, effective 10/1/2021

On 8/24/2021, Commissioners Court approved (7) Deputy Medical Examiner positions, Gr. 98, effective 10/1/2021

New Programs = Funding for Tarrant County Medical Examiner's organizational changes

2410100000 Fire Marshal

Randy Renois

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	314,189	304,741	269,673	308,771	3.00	308,771	4,030
Merit/Structure, etc		0	0	0	0		11,871	11,871
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		314,189	304,741	269,673	308,771		320,642	15,901
512011 Overtime Salaries		2,947	5,000	1,557	5,000		5,000	0
512103 Certification Pay		1,080	1,440	1,320	1,440		1,440	0
512104 Hazard Pay		978	0	0	0		0	0
513011 FICA		23,571	23,916	19,796	24,224		25,132	1,216
513021 Retirement		62,512	60,961	53,358	61,747		64,062	3,101
513031 Employee Group Ins		35,112	36,000	33,000	36,000		36,000	0
514041 Mobile Phone Allow		1,380	1,440	1,045	1,440		1,440	0
521011 Supplies		1,938	1,500	818	1,500		1,500	0
521115 Postage		184	275	62	275		275	0
522041 Clothing		242	900	0	900		900	0
522085 Safety/Tact Supplies		3,773	1,500	550	1,500		1,500	0
523011 Parts and Supplies		292	800	413	800		800	0
524001 Dues		652	680	300	680		680	0
525072 Telephone-Long Dist		4	0	0	0		0	0
525077 Wireless Data Access		1,128	1,116	841	1,116		1,116	0
526021 Equipment Maint		70	400	70	400		400	0
529151 Bonds		79	100	0	100		100	0
576171 Vehicle Maintenance		1,504	2,250	3,415	2,250		2,250	0
576182 Fuel		6,850	9,500	7,050	9,500		9,500	0
576285 Meeting Expenses		0	100	0	100		100	0
578015 Radio Serv-Non Contr		0	200	0	200		200	0
585153 Investigative		92	300	0	300		300	0
588261 Education		520	4,500	1,077	4,500		4,500	0
Totals - Salaries		441,768	433,498	379,748	438,622		453,716	20,218
Totals - Operating		17,328	24,121	14,596	24,121		24,121	0
Totals - Capital		0	0	0	0		0	0
Grand Total		459,096	457,619	394,344	462,743		477,837	20,218

2510500000 CSCD

Leighton G Iles

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	1.00	0	0	0	51,687	0.00	0
511011	Total Salary	0	0	0	51,687	0	0
513011	FICA	0	0	0	3,955	0	0
513021	Retirement	0	0	0	10,079	0	0
513031	Employee Group Ins	0	0	0	12,000	0	0
521011	Supplies	594	3,000	0	3,000	3,000	0
540000	Capital Outlay	0	0	0	24,452	0	0
565021	ArmoredCar Messenger	0	44,118	0	0	0	(44,118)
591002	Oper Tnsfer-Othr Fd	2,077,656	3,200,000	2,216,676	3,767,083	3,767,083	567,083
Totals - Salaries		0	0	0	77,721	0	0
Totals - Operating		2,078,250	3,247,118	2,216,676	3,770,083	3,770,083	522,965
Totals - Capital		0	0	0	24,452	0	0
Grand Total		2,078,250	3,247,118	2,216,676	3,872,256	3,770,083	522,965

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
	Salaries	97.00	6,845,730	7,215,993	6,319,807	7,028,977	(187,016)
	Merit/Structure, etc		0	0	0	209,950	209,950
	Reclassified	0.00	0	0	0	0	0
	New Positions	1.00	0	0	19,444	19,444	19,444
511011	Total Salary		6,845,730	7,215,993	6,319,807	7,048,421	42,378
511021	Temp/Part Time Sal		20,668	83,720	13,485	102,856	19,136
512011	Overtime Salaries		3,782	6,200	1,593	9,556	3,356
512101	Premium Pay		2,330	6,760	2,050	6,760	0
512104	Hazard Pay		2,175	0	0	0	0
513011	FICA		488,043	558,536	447,682	548,203	5,104
513021	Retirement		1,342,201	1,414,729	1,238,374	1,383,313	9,523
513031	Employee Group Ins		1,163,484	1,164,000	1,024,500	1,176,000	12,000
514011	Mileage Allowance		47,624	97,350	21,326	97,350	0
514021	Car Allowance		9,012	9,012	8,261	9,012	0
514041	Mobile Phone Allow		19,840	20,160	17,320	20,160	0
521011	Supplies		47,077	66,883	49,698	66,883	0
521095	Cert Copies/Trans		749	750	606	750	0
521115	Postage		8,286	14,000	7,836	14,000	0
522015	Medical Supplies		29,140	22,800	20,861	22,800	0
522041	Clothing		2,241	8,000	2,147	8,000	0
522062	Training Supplies		2,186	2,000	0	2,000	0
522065	Educational Material		2,520	3,000	0	4,700	1,000
524001	Dues		25,000	25,000	25,000	25,000	0
525072	Telephone-Long Dist		470	0	0	0	0
526021	Equipment Maint		8,105	15,151	6,803	14,966	(185)
529151	Bonds		497	639	355	639	0
531011	Rent		49,816	52,179	43,482	52,179	0
540000	Capital Outlay		0	0	0	14,963	0
565051	AFIS(Fingerprinting)		506	1,000	451	1,200	200
569011	Professional Service		1,109,592	1,534,493	1,467,398	2,092,235	557,742
576121	Transportation		13,444	28,500	6,391	28,500	0
576122	Juv Transp Tax Meals		2,505	6,000	3,075	6,000	0
576171	Vehicle Maintenance		5,620	6,000	4,306	6,000	0
576182	Fuel		10,559	16,000	9,540	16,000	0
578025	Software Maint/Licen		720	720	720	720	0
588261	Education		9,634	28,071	11,832	29,071	1,000
588291	Travel		0	7,025	1,738	7,025	0
588293	Travel-Taxable Meals		128	200	35	200	0
592021	Operating Sub-Grants		3,139,686	4,178,718	1,486,424	4,221,645	42,927

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		9,944,889	10,576,460	9,094,398	10,401,631		10,667,957	91,497
Totals - Operating		4,468,481	6,017,129	3,148,698	6,620,513		6,619,813	602,684
Totals - Capital		0	0	0	14,963		0	0
Grand Total		14,413,370	16,593,589	12,243,097	17,037,107		17,287,770	694,181

**Comments**

New Position(s)  
 1-Receptionist (New Court Building), Gr. 13, effective 3/1/2022



Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison			
	#Ee					#Ee				
		Salaries	92.00	4,551,910	5,314,582	4,364,607	5,267,958	92.00	5,267,958	(46,624)
		Merit/Structure, etc		0	0	0	0		201,553	201,553
		Reclassified	0.00	0	0	0	0	0.00	0	0
		New Positions	6.00	0	0	0	236,583	6.00	236,583	236,583
511011		Total Salary		4,551,910	5,314,582	4,364,607	5,504,541		5,706,094	391,512
511021		Temp/Part Time Sal		206,523	283,248	156,089	399,744		399,744	116,496
512011		Overtime Salaries		292,868	50,000	550,595	200,000		600,000	550,000
512031		Workers' Comp Supple		6,660	0	6,652	0		0	0
512101		Premium Pay		42,236	36,997	44,455	36,997		36,997	0
512104		Hazard Pay		8,792	0	0	0		0	0
513011		FICA		365,557	437,978	370,934	470,066		516,084	78,106
513021		Retirement		954,805	1,061,182	969,313	1,120,256		1,237,558	176,376
513031		Employee Group Ins		966,644	1,104,000	872,500	1,176,000		1,176,000	72,000
514041		Mobile Phone Allow		2,680	2,880	3,080	3,360		3,360	480
521011		Supplies		14,062	12,000	10,044	12,000		12,000	0
522011		Food		270,410	354,961	300,723	354,961		354,961	0
522015		Medical Supplies		17,546	29,100	19,304	30,555		29,100	0
522021		Bedding and Clothing		12,999	13,000	20,313	15,600		14,300	1,300
522025		Personal Hygiene		10,435	13,000	11,392	13,000		13,000	0
522031		Kitchen Supplies		17,740	20,000	16,571	20,000		20,000	0
522041		Clothing		11,195	11,207	10,555	16,264		12,264	1,057
522051		Custodian Supplies		13,999	17,000	13,988	17,000		17,000	0
522065		Educational Material		740	1,000	1,030	1,000		1,000	0
522069		Subscriptions		457	350	709	700		700	350
522085		Safety/Tact Supplies		5,039	4,700	4,461	4,700		4,700	0
526021		Equipment Maint		3,336	4,305	2,683	33,105		33,105	28,800
540000		Capital Outlay		0	0	0	26,668		0	0
565031		Security Contract		6,857	16,420	16,420	0		0	(16,420)
569011		Professional Service		0	500	0	500		500	0
575611		Contract Labor		543	57,500	45,000	20,000		20,000	(37,500)
576632		Medical Services		31,680	31,680	31,680	31,680		31,680	0
588261		Education		1,250	6,260	0	10,210		6,260	0
588291		Travel		0	1,200	68	1,200		1,200	0
592021		Operating Sub-Grants		130,334	0	50	0		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		7,398,675	8,290,867	7,338,225	8,910,964		9,675,837	1,384,970
Totals - Operating		548,623	594,183	504,991	582,475		571,770	(22,413)
Totals - Capital		0	0	0	26,668		0	0
Grand Total		7,947,298	8,885,050	7,843,215	9,520,107		10,247,607	1,362,557

**Comments**

New Position(s)

2-Console Control Officer, Gr. 16, effective 11/1/2021

1-Nurse, I, LVN, Gr. 16, effective 11/1/2021

3-Security Control Officer, Gr. 16, effective 11/1/2021

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	2.00	91,703	94,597	83,409	94,703	2.00	106
		0	0	0	0		2,857
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011		91,703	94,597	83,409	94,703		2,963
512011		3,649	8,000	1,197	8,000		0
512101		5	0	0	0		0
512104		1,809	0	0	0		0
513011		7,007	7,849	6,055	7,857		227
513021		18,947	20,007	16,498	20,027		578
513031		25,536	24,000	22,000	24,000		0
514011		0	150	0	150		0
522041		202	0	0	0		0
522051		13,769	14,250	3,222	14,250		0
531021		162,688	171,047	138,040	174,249		3,202
531031		21,771	20,000	26,952	21,289		1,289
531041		34,508	45,875	46,640	47,000		0
531051		6,235	6,236	6,235	6,236		0
532011		41,987	75,540	54,326	75,540		0
532025		109,371	75,000	69,547	75,000		0
532041		47,793	52,294	33,960	40,320		(11,974)
532051		77,475	25,000	19,868	25,000		0
532071		112,705	147,785	147,383	147,053		(732)
540000		0	0	0	6,193,400		0
565021		19,957	0	0	0		0
569011		9,029	0	0	0		0
575611		26,620	31,500	30,500	30,378		(1,122)
Totals - Salaries		148,657	154,603	129,159	154,737	158,371	3,768
Totals - Operating		684,111	664,527	576,672	656,315	655,190	(9,337)
Totals - Capital		0	0	0	6,193,400	0	0
Grand Total		832,767	819,130	705,831	7,004,452	813,561	(5,569)

3110210000 Tarrant County Plaza

Marvin Reyes

Commitment Item	2020		2021		2021		2022		2022	
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved	Comparison		
Salaries	3.00	151,421	168,935	150,920	169,127	3.00	169,127	192		
Merit/Structure, etc		0	0	0	0		5,074	5,074		
Reclassified	0.00	0	0	0	0	0.00	0	0		
New Positions	0.00	0	0	0	0	0.00	0	0		
511011 Total Salary		151,421	168,935	150,920	169,127		174,201	5,266		
511021 Temp/Part Time Sal		0	18,050	0	18,050		18,050	0		
512011 Overtime Salaries		6,707	9,500	4,812	9,500		9,500	0		
512101 Premium Pay		1	0	0	0		0	0		
512104 Hazard Pay		1,809	0	0	0		0	0		
513011 FICA		11,214	15,105	10,995	15,120		15,508	403		
513021 Retirement		31,375	34,982	30,539	35,020		36,009	1,027		
513031 Employee Group Ins		35,112	36,000	33,000	36,000		36,000	0		
514011 Mileage Allowance		66	45	15	45		45	0		
514041 Mobile Phone Allow		960	960	880	960		960	0		
522041 Clothing		389	0	0	0		0	0		
522051 Custodian Supplies		20,726	19,000	25,142	19,000		19,000	0		
525073 Telephone - Mobile		0	0	(10)	0		0	0		
531021 Electricity		515,994	610,811	463,640	587,480		587,480	(23,331)		
531041 Water		122,774	139,294	102,420	143,518		139,294	0		
531051 Disposal Service		3,000	4,000	3,000	4,000		4,000	0		
532011 Building Maintenance		134,090	209,900	123,511	209,900		259,900	50,000		
532021 Electrical Maint		1,419	10,000	0	10,000		10,000	0		
532025 A/C Maint Contract		145,646	136,000	128,702	136,000		136,000	0		
532041 Elevator Maintenance		80,817	88,676	70,650	83,520		83,520	(5,156)		
532051 Landscaping Expense		30,057	31,000	5,836	31,000		31,000	0		
532071 Custodian Services		281,639	377,172	329,662	375,959		375,959	(1,213)		
540000 Capital Outlay		0	0	0	3,592,500		0	0		
565021 ArmoredCar Messenger		6,893	0	0	0		0	0		
569011 Professional Service		38,033	0	1,828	0		0	0		
575611 Contract Labor		53,240	63,000	61,000	61,000		61,000	(2,000)		
579025 Miscellaneous		106	475	0	475		475	0		

**TARRANT COUNTY, TEXAS**

3110210000 Tarrant County Plaza

Marvin Reyes

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	238,665	283,577	231,161	283,822	290,273	6,696
Totals - Operating	1,434,823	1,689,328	1,315,380	1,661,852	1,707,628	18,300
Totals - Capital	0	0	0	3,592,500	0	0
<b>Grand Total</b>	<b>1,673,488</b>	<b>1,972,905</b>	<b>1,546,541</b>	<b>5,538,174</b>	<b>1,997,901</b>	<b>24,996</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
511011							
512011							
512031							
512104							
513011							
513021							
513031							
514011							
514041							
522041							
522051							
531021							
531031							
531041							
531051							
532011							
532025							
532051							
532071							
532091							
Totals - Salaries		87,350	96,668	82,388	96,764	99,029	2,361
Totals - Operating		66,395	84,272	65,329	84,342	84,342	70
Totals - Capital		0	0	0	0	0	0
Grand Total		153,745	180,940	147,717	181,106	183,371	2,431

3110212000 Bagsby SW Sub-Cths

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	2.00	93,291	106,943	95,605	106,975	2.00 106,975 32
	Merit/Structure, etc		0	0	0	0	3,210 3,210
	Reclassified	0.00	0	0	0	0	0 0
	New Positions	0.00	0	0	0	0	0 0
511011	Total Salary		93,291	106,943	95,605	106,975	110,185 3,242
512011	Overtime Salaries		5,752	3,325	5,208	3,325	0 0
512104	Hazard Pay		2,040	0	0	0	0 0
513011	FICA		7,173	8,473	7,135	8,475	8,721 248
513021	Retirement		19,805	21,596	19,744	21,602	22,228 632
513031	Employee Group Ins		22,876	24,000	22,000	24,000	0 0
514011	Mileage Allowance		399	150	65	150	0 0
514041	Mobile Phone Allow		480	480	440	480	0 0
522041	Clothing		197	0	0	0	0 0
522051	Custodian Supplies		7,841	4,589	4,430	4,589	4,589 0
531021	Electricity		65,682	60,163	54,938	61,597	61,597 1,434
531031	Gas		20,392	12,000	30,500	18,347	18,347 6,347
531041	Water		12,908	21,510	13,138	21,952	20,452 (1,058)
531051	Disposal Service		1,039	1,760	1,039	1,760	1,760 0
532011	Building Maintenance		22,175	39,200	16,002	39,200	39,200 0
532025	A/C Maint Contract		27,743	33,000	20,269	33,000	33,000 0
532041	Elevator Maintenance		7,307	5,792	3,770	4,320	4,320 (1,472)
532051	Landscaping Expense		17,747	30,000	15,454	30,000	30,000 0
532071	Custodian Services		110,806	158,539	141,120	143,590	143,590 (14,949)
532091	Burglar Systems		1,580	2,000	299	600	600 (1,400)
565021	ArmoredCar Messenger		19,512	0	0	0	0 0
575611	Contract Labor		2,823	0	0	0	0 0
576182	Fuel		0	0	546	0	0 0
Totals - Salaries			151,815	164,967	150,198	165,007	169,089 4,122
Totals - Operating			317,752	368,553	301,506	358,955	357,455 (11,098)
Totals - Capital			0	0	0	0	0 0
Grand Total			469,568	533,520	451,704	523,962	526,544 (6,976)

3110213000 C. Griffin Sub-Cths

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	2.00	91,404	104,819	94,445	106,018	2.00	106,018	1,199
Merit/Structure, etc		0	0	0	0		3,181	3,181
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		91,404	104,819	94,445	106,018		109,199	4,380
512011 Overtime Salaries		7,818	5,000	6,508	5,000		5,000	0
512101 Premium Pay		50	0	0	0		0	0
512104 Hazard Pay		1,928	0	0	0		0	0
513011 FICA		7,446	8,438	6,947	8,530		8,773	335
513021 Retirement		19,828	21,509	19,772	21,743		22,363	854
513031 Employee Group Ins		23,408	24,000	22,000	24,000		24,000	0
514011 Mileage Allowance		644	300	468	300		300	0
514041 Mobile Phone Allow		480	480	440	480		480	0
521011 Supplies		0	0	39	0		0	0
522041 Clothing		211	0	0	0		0	0
522051 Custodian Supplies		11,614	10,450	8,924	10,450		10,450	0
531021 Electricity		59,934	65,226	51,350	67,839		67,839	2,613
531031 Gas		5,150	6,000	7,884	6,695		6,695	695
531041 Water		17,571	25,000	13,747	22,504		22,504	(2,496)
531051 Disposal Service		3,118	3,118	3,118	3,118		3,118	0
532011 Building Maintenance		53,137	68,470	32,959	68,470		68,470	0
532025 A/C Maint Contract		20,601	36,575	16,364	36,575		36,575	0
532051 Landscaping Expense		26,029	29,720	13,541	29,720		29,720	0
532071 Custodian Services		107,804	159,078	131,224	146,541		146,541	(12,537)
532091 Burglar Systems		778	1,655	778	1,655		1,655	0
540000 Capital Outlay		0	0	0	1,197,000		0	0
565021 ArmoredCar Messenger		19,985	0	0	0		0	0
569011 Professional Service		1,984	0	10,765	0		0	0
575611 Contract Labor		2,773	0	0	0		0	0
Totals - Salaries		153,005	164,546	150,581	166,071		170,115	5,569
Totals - Operating		330,688	405,292	290,693	393,567		393,567	(11,725)
Totals - Capital		0	0	0	1,197,000		0	0
Grand Total		483,693	569,838	441,273	1,756,638		563,682	(6,156)



3110215000 Mebus SE Annex

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011		0	0	0	0	0	0
522051		3,879	3,550	1,279	3,550	3,550	0
531021		6,364	7,327	4,594	7,330	7,330	3
531031		751	811	955	962	962	151
531041		7,733	8,000	5,849	8,284	8,284	284
531051		1,486	3,193	1,509	3,193	3,193	0
532011		4,592	8,250	1,017	8,250	8,250	0
532025		1,734	4,070	2,311	4,070	4,070	0
532051		2,060	3,025	8,000	3,025	3,025	0
532071		14,640	19,270	18,433	19,317	19,317	47
532091		239	475	239	475	475	0
540000		0	0	0	80,000	0	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		43,477	57,971	44,187	58,456	58,456	485
Totals - Capital		0	0	0	80,000	0	0
Grand Total		43,477	57,971	44,187	138,456	58,456	485

3110217000 Mansfield Sub-Cths

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	97,519	111,119	98,889	111,156	111,156	37
	Merit/Structure, etc	0	0	0	0	3,335	3,335
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	97,519	111,119	98,889	111,156	114,491	3,372
512011	Overtime Salaries	2,017	3,275	2,388	3,275	3,275	0
512104	Hazard Pay	1,791	0	0	0	0	0
513011	FICA	7,017	8,788	7,024	8,791	9,046	258
513021	Retirement	19,852	22,401	19,835	22,408	23,058	657
513031	Employee Group Ins	22,876	24,000	22,000	24,000	24,000	0
514011	Mileage Allowance	336	428	37	428	428	0
514041	Mobile Phone Allow	480	480	440	480	480	0
522041	Clothing	157	0	0	0	0	0
522051	Custodian Supplies	9,326	2,850	3,840	3,200	3,200	350
531021	Electricity	58,407	58,950	59,301	64,291	64,291	5,341
531041	Water	14,353	11,980	9,255	13,835	13,835	1,855
531051	Disposal Service	2,051	3,000	2,230	3,000	3,000	0
532011	Building Maintenance	31,514	48,850	33,870	48,850	48,850	0
532025	A/C Maint Contract	44,593	35,500	17,648	35,500	35,500	0
532041	Elevator Maintenance	11,900	10,951	4,089	4,320	4,320	(6,631)
532051	Landscaping Expense	35,952	27,170	30,612	27,170	27,170	0
532071	Custodian Services	57,862	81,156	75,391	79,973	79,973	(1,183)
532091	Burglar Systems	239	871	389	871	871	0
540000	Capital Outlay	0	0	0	3,004,000	0	0
565021	ArmoredCar Messenger	10,425	0	0	0	0	0
569011	Professional Service	0	0	7,000	0	0	0
575611	Contract Labor	2,451	0	0	0	0	0
<b>Totals - Salaries</b>		<b>151,889</b>	<b>170,491</b>	<b>150,614</b>	<b>170,538</b>	<b>174,778</b>	<b>4,287</b>
<b>Totals - Operating</b>		<b>279,231</b>	<b>281,278</b>	<b>243,624</b>	<b>281,010</b>	<b>281,010</b>	<b>(268)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>431,120</b>	<b>451,769</b>	<b>394,238</b>	<b>3,455,548</b>	<b>455,788</b>	<b>4,019</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011	Total Salary	0	0	0	0	0	0
522051	Custodian Supplies	2,383	3,040	2,755	3,040	3,040	0
531021	Electricity	48,443	60,674	40,406	58,902	58,902	(1,772)
531031	Gas	4,882	5,000	8,511	5,220	5,220	220
531041	Water	5,076	11,043	4,693	8,802	8,802	(2,241)
531051	Disposal Service	3,219	3,000	3,585	6,000	4,000	1,000
532011	Building Maintenance	19,561	18,839	10,397	18,839	18,839	0
532025	A/C Maint Contract	76,562	37,000	28,187	37,000	37,000	0
532051	Landscaping Expense	10,204	24,200	7,337	24,200	24,200	0
532071	Custodian Services	26,610	35,940	35,216	35,477	35,477	(463)
532091	Burglar Systems	479	900	1,134	1,200	1,200	300
569011	Professional Service	0	50,000	0	50,000	50,000	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		197,420	249,636	142,220	248,680	246,680	(2,956)
Totals - Capital		0	0	0	0	0	0
Grand Total		197,420	249,636	142,220	248,680	246,680	(2,956)

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	2.00	92,371	98,776	89,103	98,800	2.00	98,800	24
Merit/Structure, etc		0	0	0	0		2,964	2,964
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		92,371	98,776	89,103	98,800		101,764	2,988
512011 Overtime Salaries		6,105	4,750	6,136	4,750		4,750	0
512101 Premium Pay		24	0	0	0		0	0
512104 Hazard Pay		1,641	0	0	0		0	0
513011 FICA		7,436	7,957	7,024	7,959		8,186	229
513021 Retirement		19,621	20,281	18,657	20,286		20,864	583
513031 Employee Group Ins		25,536	24,000	22,000	24,000		24,000	0
514011 Mileage Allowance		48	0	228	0		0	0
514041 Mobile Phone Allow		480	480	440	480		480	0
522041 Clothing		196	0	0	0		0	0
522051 Custodian Supplies		8,330	7,500	2,568	7,500		7,500	0
531021 Electricity		67,565	80,736	70,037	83,787		83,787	3,051
531031 Gas		384	0	0	0		0	0
531041 Water		8,163	13,701	9,621	9,739		9,739	(3,962)
531051 Disposal Service		3,315	3,500	3,554	7,000		4,000	500
532011 Building Maintenance		33,661	47,500	21,491	47,500		47,500	0
532025 A/C Maint Contract		26,748	38,500	52,356	38,500		38,500	0
532041 Elevator Maintenance		17,384	10,510	3,770	4,320		4,320	(6,190)
532051 Landscaping Expense		48,140	47,300	41,222	47,300		47,300	0
532071 Custodian Services		86,071	128,741	118,491	127,267		127,267	(1,474)
532091 Burglar Systems		239	500	314	500		500	0
540000 Capital Outlay		0	0	0	13,800		0	0
565021 ArmoredCar Messenger		19,512	0	0	0		0	0
569011 Professional Service		4,450	0	0	0		0	0
576182 Fuel		0	0	155	0		0	0
Totals - Salaries		153,262	156,244	143,588	156,275		160,044	3,800
Totals - Operating		324,159	378,488	323,580	373,413		370,413	(8,075)
Totals - Capital		0	0	0	13,800		0	0
Grand Total		477,421	534,732	467,168	543,488		530,457	(4,275)

3110221000 Southlake Sub-Cths

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531061	Utilities	24,547	40,000	0	40,000	40,000	0
531071	Telephone-Basic	2,451	0	0	0	0	0
532011	Building Maintenance	24,322	27,000	80	27,000	27,000	0
532071	Custodian Services	9,850	20,000	0	20,000	20,000	0
540000	Capital Outlay	0	0	0	103,500	0	0
565021	ArmoredCar Messenger	20,367	0	0	0	0	0
565031	Security Contract	20,502	30,000	0	30,000	30,000	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		102,039	117,000	80	117,000	117,000	0
Totals - Capital		0	0	0	103,500	0	0
Grand Total		102,039	117,000	80	220,500	117,000	0

3110222000 NW Annex

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011		0	0	0	0	0	0
522051		0	3,000	0	3,000	3,000	0
531021		20,836	22,440	15,920	23,613	23,613	1,173
531031		1,396	3,000	7,018	2,788	2,788	(212)
531041		5,116	14,990	3,524	9,075	9,075	(5,915)
532011		7,132	27,700	4,970	27,700	27,700	0
532025		14,416	11,000	5,811	11,000	11,000	0
532051		4,620	6,050	6,200	6,050	6,050	0
532071		38,290	57,329	50,190	56,997	56,997	(332)
532091		239	700	389	700	700	0
540000		0	0	0	200,000	0	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		92,046	146,209	94,022	140,923	140,923	(5,286)
Totals - Capital		0	0	0	200,000	0	0
Grand Total		92,046	146,209	94,022	340,923	140,923	(5,286)

3110223000 Premier St Annex

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	5,557	5,214	4,594	5,737	5,737	523
532011	Building Maintenance	35,417	11,804	10,229	11,804	11,804	0
532025	A/C Maint Contract	2,437	2,000	2,369	4,000	4,000	2,000
532051	Landscaping Expense	1,104	1,600	1,263	1,600	1,600	0
532071	Custodian Services	0	200	0	200	200	0
532091	Burglar Systems	239	300	239	300	300	0
569011	Professional Service	0	6,000	0	0	0	(6,000)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		44,755	27,118	18,693	23,641	23,641	(3,477)
Totals - Capital		0	0	0	0	0	0
Grand Total		44,755	27,118	18,693	23,641	23,641	(3,477)

3110225000 Sub-Cths Arlington

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	2.00	87,681	100,846	91,512	100,860	2.00	100,860	14
Merit/Structure, etc		0	0	0	0		3,026	3,026
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		87,681	100,846	91,512	100,860		103,886	3,040
512011 Overtime Salaries		7,809	4,750	8,575	4,750		4,750	0
512101 Premium Pay		26	0	0	0		0	0
512104 Hazard Pay		1,818	0	0	0		0	0
513011 FICA		7,186	8,115	7,323	8,116		8,348	233
513021 Retirement		19,074	20,685	19,603	20,688		21,278	593
513031 Employee Group Ins		22,876	24,000	22,000	24,000		24,000	0
514011 Mileage Allowance		496	456	62	456		456	0
514041 Mobile Phone Allow		480	480	440	480		480	0
522051 Custodian Supplies		11,987	10,000	3,348	10,000		10,000	0
531021 Electricity		54,475	55,896	44,613	60,661		60,661	4,765
531031 Gas		8,750	12,639	18,407	12,140		12,140	(499)
531041 Water		15,831	14,814	13,038	16,353		16,353	1,539
531051 Disposal Service		2,359	3,215	2,397	3,215		3,215	0
532011 Building Maintenance		38,254	60,500	21,125	50,000		50,000	(10,500)
532025 A/C Maint Contract		30,883	57,000	24,871	57,000		57,000	0
532041 Elevator Maintenance		11,504	10,512	3,770	4,320		4,320	(6,192)
532051 Landscaping Expense		29,016	31,500	11,583	36,500		31,500	0
532071 Custodian Services		115,531	149,644	142,520	147,785		147,785	(1,859)
532091 Burglar Systems		299	600	299	600		600	0
540000 Capital Outlay		0	0	0	200,000		0	0
565021 ArmoredCar Messenger		13,008	0	0	0		0	0
575611 Contract Labor		4,476	0	0	0		0	0
<b>Totals - Salaries</b>		<b>147,445</b>	<b>159,332</b>	<b>149,514</b>	<b>159,350</b>		<b>163,198</b>	<b>3,866</b>
<b>Totals - Operating</b>		<b>336,373</b>	<b>406,320</b>	<b>285,971</b>	<b>398,574</b>		<b>393,574</b>	<b>(12,746)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>483,818</b>	<b>565,652</b>	<b>435,486</b>	<b>757,924</b>		<b>556,772</b>	<b>(8,880)</b>



3110226000 NW Sub-Courthouse

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	2.00	97,719	111,119	100,113	111,156	2.00	111,156	37
Merit/Structure, etc		0	0	0	0		3,335	3,335
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		97,719	111,119	100,113	111,156		114,491	3,372
512011 Overtime Salaries		2,412	5,000	5,269	5,000		5,000	0
512101 Premium Pay		0	0	21	0		0	0
512104 Hazard Pay		1,914	0	0	0		0	0
513011 FICA		7,287	8,920	7,566	8,923		9,178	258
513021 Retirement		19,992	22,737	20,639	22,744		23,395	658
513031 Employee Group Ins		22,876	24,000	22,000	24,000		24,000	0
514011 Mileage Allowance		16	400	0	400		400	0
514041 Mobile Phone Allow		480	480	440	480		480	0
522041 Clothing		74	0	0	0		0	0
522051 Custodian Supplies		6,395	11,000	12,395	11,000		11,000	0
531021 Electricity		69,580	67,140	57,727	70,960		70,960	3,820
531031 Gas		10,466	10,892	13,346	12,101		12,101	1,209
531041 Water		7,538	8,005	7,729	8,139		8,139	134
531051 Disposal Service		1,864	2,020	1,864	2,020		2,020	0
532011 Building Maintenance		34,641	64,000	44,227	50,000		50,000	(14,000)
532025 A/C Maint Contract		47,554	44,000	38,799	44,000		44,000	0
532041 Elevator Maintenance		11,505	10,512	3,770	4,320		4,320	(6,192)
532051 Landscaping Expense		29,937	38,000	27,656	38,000		38,000	0
532071 Custodian Services		102,045	152,229	138,792	151,801		151,801	(428)
532091 Burglar Systems		239	1,000	629	1,000		1,000	0
565021 ArmoredCar Messenger		19,957	0	0	0		0	0
569011 Professional Service		1,500	0	0	0		0	0
576182 Fuel		0	0	877	0		0	0
Totals - Salaries		152,696	172,656	156,048	172,703		176,944	4,288
Totals - Operating		343,295	408,798	347,811	393,341		393,341	(15,457)
Totals - Capital		0	0	0	0		0	0
Grand Total		495,991	581,454	503,859	566,044		570,285	(11,169)

3110301000 350 W Belknap Bldg

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	0.00	0	0	0	0	0.00	0	0
Merit/Structure, etc	0.00	0	0	0	0	0.00	0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
522051 Custodian Supplies		0	3,000	567	3,000		3,000	0
522066 Support Services Sup		0	14,250	0	14,250		14,250	0
531021 Electricity		175,115	212,265	178,402	210,759		210,759	(1,506)
531031 Gas		16,449	25,000	38,146	65,000		65,000	40,000
531041 Water		44,799	25,000	103,774	150,000		150,000	125,000
532011 Building Maintenance		83,990	148,604	154,167	148,604		198,604	50,000
532025 A/C Maint Contract		111,890	98,175	70,264	98,175		98,175	0
532041 Elevator Maintenance		69,843	97,594	67,195	90,720		90,720	(6,874)
532051 Landscaping Expense		0	15,000	0	15,000		15,000	0
532071 Custodian Services		28,716	57,860	33,503	57,829		57,829	(31)
534041 Kitchen Maintenance		0	0	104	0		0	0
540000 Capital Outlay		0	0	0	8,050,000		0	0
565021 ArmoredCar Messenger		6,504	0	0	0		0	0
569011 Professional Service		23,055	0	22,720	0		0	0
575611 Contract Labor		26,620	31,500	30,500	30,378		30,378	(1,122)
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		586,983	728,248	699,341	883,715		933,715	205,467
Totals - Capital		0	0	0	8,050,000		0	0
Grand Total		586,983	728,248	699,341	8,933,715		933,715	205,467

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
511011							
512011							
512031							
512101							
512104							
513011							
513021							
513031							
514011							
522041							
522051							
522066							
525073							
531021							
531031							
531041							
531051							
532011							
532025							
532026							
532051							
534041							
569011							
Totals - Salaries		579,403	580,463	515,187	563,408	576,973	(3,490)
Totals - Operating		1,491,948	1,421,846	1,411,964	1,466,487	1,466,487	44,641
Totals - Capital		0	0	0	0	0	0
Grand Total		2,071,352	2,002,309	1,927,152	2,029,895	2,043,460	41,151

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	2.00	97,643	103,360	92,660	102,399	2.00	102,399	(961)	
Merit/Structure, etc		0	0	0	0		3,072	3,072	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		97,643	103,360	92,660	102,399		105,471	2,111	
512011 Overtime Salaries		7,591	7,000	5,199	7,000		7,000	0	
512101 Premium Pay		83	0	5	0		0	0	
512104 Hazard Pay		1,976	0	0	0		0	0	
513011 FICA		7,158	8,480	6,907	8,406		8,641	161	
513021 Retirement		21,015	21,614	19,169	21,427		22,026	412	
513031 Employee Group Ins		25,536	24,000	22,000	24,000		24,000	0	
514011 Mileage Allowance		288	333	177	333		333	0	
514041 Mobile Phone Allow		480	480	440	480		480	0	
522041 Clothing		295	0	0	0		0	0	
522051 Custodian Supplies		0	950	0	950		950	0	
522066 Support Services Sup		1,098	3,700	2,768	3,700		3,700	0	
531011 Rent		4,687	5,000	4,828	5,150		5,150	150	
531021 Electricity		45,398	50,303	35,268	52,306		52,306	2,003	
531031 Gas		12,274	10,758	12,798	12,776		12,776	2,018	
531041 Water		52,840	32,137	21,339	34,108		32,137	0	
531051 Disposal Service		3,118	3,118	3,158	7,000		5,000	1,882	
532011 Building Maintenance		41,605	75,000	50,715	75,000		75,000	0	
532025 A/C Maint Contract		41,517	44,000	13,312	44,000		44,000	0	
532026 Electronic Eqp Maint		4,594	8,000	0	8,000		8,000	0	
532051 Landscaping Expense		1,077	2,850	0	2,850		2,850	0	
532071 Custodian Services		1,325	0	0	0		0	0	
532091 Burglar Systems		351	500	379	500		500	0	
534041 Kitchen Maintenance		7,650	19,000	7,639	19,000		19,000	0	
540000 Capital Outlay		0	0	0	500,000		0	0	
569011 Professional Service		128,579	0	17,960	0		0	0	

**TARRANT COUNTY, TEXAS**

3110303000 Cold Springs Bldg

Marvin Reyes

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	161,769	165,267	146,556	164,045	167,951	2,684
Totals - Operating	346,410	255,316	170,164	265,340	261,369	6,053
Totals - Capital	0	0	0	500,000	0	0
<b>Grand Total</b>	<b>508,178</b>	<b>420,583</b>	<b>316,720</b>	<b>929,385</b>	<b>429,320</b>	<b>8,737</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
522051	Custodian Supplies	654	1,324	392	1,324	1,324	0
531021	Electricity	3,859	4,295	3,401	4,374	4,374	79
531031	Gas	1,206	1,600	1,550	1,600	1,600	0
531041	Water	1,502	2,000	1,335	2,000	2,000	0
532011	Building Maintenance	5,700	6,000	1,302	6,000	6,000	0
532025	A/C Maint Contract	4,101	2,090	4,127	2,090	2,090	0
532071	Custodian Services	7,960	18,233	15,723	18,178	18,178	(55)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		24,982	35,542	27,830	35,566	35,566	24
Totals - Capital		0	0	0	0	0	0
Grand Total		24,982	35,542	27,830	35,566	35,566	24

3110305000 Impound Facility

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
522051	Custodian Supplies	0	143	0	143	143	0
531021	Electricity	2,417	4,069	2,027	3,509	3,509	(560)
531041	Water	702	613	1,945	772	772	159
531051	Disposal Service	520	530	520	530	530	0
532011	Building Maintenance	1,984	4,604	212	4,604	4,604	0
532025	A/C Maint Contract	306	500	306	500	500	0
532091	Burglar Systems	191	192	191	192	192	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		6,120	10,651	5,201	10,250	10,250	(401)
Totals - Capital		0	0	0	0	0	0
Grand Total		6,120	10,651	5,201	10,250	10,250	(401)

3110307000 Corrections Ctr Bldg

Marvin Reyes

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	12.00	474,461	560,770	467,983	560,957	12.00	560,957	187	
Merit/Structure, etc		0	0	0	0		19,187	19,187	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		474,461	560,770	467,983	560,957		580,144	19,374	
512011 Overtime Salaries		50,157	52,250	33,260	52,250		52,250	0	
512031 Workers' Comp Supple		0	0	241	0		0	0	
512101 Premium Pay		5,089	5,694	5,372	5,694		5,694	0	
512104 Hazard Pay		8,704	0	0	0		0	0	
513011 FICA		38,317	47,369	35,883	47,383		48,851	1,482	
513021 Retirement		105,075	120,517	98,932	120,780		124,521	4,004	
513031 Employee Group Ins		125,020	144,000	116,000	144,000		144,000	0	
514011 Mileage Allowance		144	150	40	150		150	0	
514041 Mobile Phone Allow		480	480	440	480		480	0	
522041 Clothing		3,488	0	0	0		0	0	
522051 Custodian Supplies		1,076	1,200	1,416	2,400		2,400	1,200	
522066 Support Services Sup		7,433	28,000	11,942	28,000		28,000	0	
525073 Telephone - Mobile		0	0	(10)	0		0	0	
531021 Electricity		689,499	694,795	544,218	742,443		742,443	47,648	
531031 Gas		40,046	56,878	64,009	62,261		62,261	5,383	
531041 Water		738,070	793,272	745,862	861,131		821,131	27,859	
531051 Disposal Service		39,100	43,244	36,788	43,244		43,244	0	
532011 Building Maintenance		340,314	316,583	360,784	356,583		406,583	90,000	
532025 A/C Maint Contract		434,985	267,750	235,519	267,750		267,750	0	
532026 Electronic Eqp Maint		26,829	30,000	14,537	30,000		30,000	0	
532041 Elevator Maintenance		94,237	115,731	85,832	100,800		100,800	(14,931)	
532071 Custodian Services		9,358	11,886	11,070	11,949		11,949	63	
534041 Kitchen Maintenance		6,732	7,500	6,196	7,500		7,500	0	
540000 Capital Outlay		0	0	0	20,405,000		0	0	
565021 ArmoredCar Messenger		6,504	0	0	0		0	0	
569011 Professional Service		362,585	124,000	78,830	84,000		84,000	(40,000)	
575611 Contract Labor		0	28,000	0	30,378		30,378	2,378	



**TARRANT COUNTY, TEXAS**

3110307000 Corrections Ctr Bldg

Marvin Reyes

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee					#Ee	
Totals - Salaries	807,446	931,230	758,150	931,694	956,090	24,860
Totals - Operating	2,800,256	2,518,839	2,196,993	2,628,439	2,638,439	119,600
Totals - Capital	0	0	0	20,405,000	0	0
<b>Grand Total</b>	<b>3,607,702</b>	<b>3,450,069</b>	<b>2,955,143</b>	<b>23,965,133</b>	<b>3,594,529</b>	<b>144,460</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	10.00	466,475	497,679	445,482	516,068	10.00	516,068	18,389
Merit/Structure, etc		0	0	0	0		15,069	15,069
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		466,475	497,679	445,482	516,068		531,137	33,458
512011 Overtime Salaries		25,409	30,000	28,055	30,000		30,000	0
512031 Workers' Comp Supple		878	0	43	0		0	0
512101 Premium Pay		3,663	0	2,676	0		0	0
512104 Hazard Pay		8,151	0	0	0		0	0
513011 FICA		35,719	40,441	33,871	41,848		43,001	2,560
513021 Retirement		98,579	103,085	93,042	106,671		109,609	6,524
513031 Employee Group Ins		124,488	120,000	102,000	120,000		120,000	0
514011 Mileage Allowance		188	0	224	0		0	0
514041 Mobile Phone Allow		960	960	880	960		960	0
522041 Clothing		3,532	0	0	0		0	0
522066 Support Services Sup		606	8,000	12,441	8,000		8,000	0
525073 Telephone - Mobile		0	0	(10)	0		0	0
531021 Electricity		272,073	300,447	236,240	304,643		304,643	4,196
531031 Gas		71,735	79,389	107,220	83,345		83,345	3,956
531041 Water		166,945	176,615	150,225	184,438		177,438	823
531051 Disposal Service		13,000	15,225	13,500	15,225		15,225	0
532011 Building Maintenance		131,788	180,500	167,518	160,000		210,000	29,500
532025 A/C Maint Contract		90,954	159,975	95,410	159,975		159,975	0
532026 Electronic Eqp Maint		57,038	70,000	54,148	70,000		70,000	0
532041 Elevator Maintenance		30,648	41,480	50,637	72,000		72,000	30,520
532051 Landscaping Expense		0	0	3,300	0		0	0
534041 Kitchen Maintenance		143,893	150,150	165,646	150,150		150,150	0
540000 Capital Outlay		0	0	0	473,002		0	0
569011 Professional Service		39,850	2,500	34,040	0		0	(2,500)
Totals - Salaries		764,510	792,165	706,273	815,547		834,707	42,542
Totals - Operating		1,022,061	1,184,281	1,090,315	1,207,776		1,250,776	66,495
Totals - Capital		0	0	0	473,002		0	0
Grand Total		1,786,571	1,976,446	1,796,588	2,496,325		2,085,483	109,037

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	4.00	188,164	196,680	177,756	197,234	4.00	554
		0	0	0	0		6,759
	0.00	0	0	0	0	0.00	0
	1.00	0	0	0	42,087	1.00	42,087
511011		188,164	196,680	177,756	239,321		49,400
512011		10,776	25,000	7,477	25,000		0
512101		10	0	0	0		0
512104		2,984	0	0	0		0
513011		14,349	16,959	12,974	20,221		3,779
513021		39,377	43,228	36,121	51,543		9,633
513031		48,944	48,000	44,000	60,000		12,000
514011		357	285	317	285		0
521011		0	0	35	0		0
522041		873	0	0	0		0
522051		12,730	8,000	6,023	8,000		0
525073		0	0	(10)	0		0
531011		158,287	165,000	150,403	165,000		0
531021		116,524	124,328	81,861	121,073		(3,255)
531031		10,577	22,773	25,869	23,010		237
531041		55,137	55,720	47,002	61,223		1,503
531051		6,235	6,930	6,235	14,000		3,070
532011		75,320	125,000	94,063	200,000		75,000
532025		50,963	65,000	60,246	85,000		20,000
532051		16,964	24,200	14,568	24,200		0
532071		80,456	126,608	127,677	126,637		29
534041		36,088	41,000	20,139	41,000		0
540000		0	0	0	319,200		0
575611		79,920	95,220	93,180	92,808		(2,412)

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		304,961	330,152	278,644	396,370		404,964	74,812
Totals - Operating		700,074	859,779	727,289	961,951		953,951	94,172
Totals - Capital		0	0	0	319,200		0	0
<b>Grand Total</b>		<b>1,005,035</b>	<b>1,189,931</b>	<b>1,005,933</b>	<b>1,677,521</b>		<b>1,358,915</b>	<b>168,984</b>

**Comments**

New Position(s)  
1-Building Engineer, III, Gr. 29, effective 11/1/2021

3110312000 Medical Examiner Bld

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	64,057	64,879	59,194	64,002	1.00	64,002 (877)
	Merit/Structure, etc	0	0	0	0		1,921
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	64,057	64,879	59,194	64,002		65,923 1,044
512011	Overtime Salaries	6,734	8,000	5,494	8,000		8,000 0
512104	Hazard Pay	1,091	0	0	0		0
513011	FICA	5,163	5,612	4,661	5,545		5,692 80
513021	Retirement	14,111	14,305	12,700	14,134		14,509 204
513031	Employee Group Ins	12,768	12,000	11,000	12,000		12,000 0
514011	Mileage Allowance	553	300	308	300		300 0
514041	Mobile Phone Allow	480	480	440	480		480 0
522041	Clothing	174	0	0	0		0 0
522051	Custodian Supplies	7,784	10,000	597	10,000		10,000 0
531011	Rent	3,600	3,600	3,600	3,600		3,600 0
531021	Electricity	200,330	227,226	175,270	223,467		223,467 (3,759)
531031	Gas	56,920	71,216	93,501	79,054		79,054 7,838
531041	Water	38,572	40,446	31,068	45,798		40,446 0
531051	Disposal Service	0	1,200	1,039	1,200		1,200 0
532011	Building Maintenance	53,466	93,800	91,557	93,800		93,800 0
532025	A/C Maint Contract	260,512	132,000	215,794	160,000		160,000 28,000
532041	Elevator Maintenance	17,265	16,653	3,850	4,320		4,320 (12,333)
532051	Landscaping Expense	9,347	5,500	2,832	5,500		5,500 0
532071	Custodian Services	84,039	122,387	95,819	120,926		120,926 (1,461)
532091	Burglar Systems	0	301	191	301		301 0
569011	Professional Service	22,960	0	7,721	0		0 0
575611	Contract Labor	26,853	31,740	31,060	30,936		30,936 (804)
Totals - Salaries		104,957	105,576	93,797	104,461		106,904 1,328
Totals - Operating		781,821	756,069	753,899	778,902		773,550 17,481
Totals - Capital		0	0	0	0		0 0
Grand Total		886,778	861,645	847,696	883,363		880,454 18,809

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary		0	0	0		0
521011	Supplies		32	0	0		0
522051	Custodian Supplies		0	1,425	385	1,425	0
531021	Electricity	13,769	15,034	10,809	14,892	14,892	(142)
531031	Gas	1,193	1,278	1,415	1,468	1,468	190
531041	Water	4,273	7,561	2,892	7,281	7,281	(280)
531051	Disposal Service	909	1,300	982	1,300	1,300	0
532011	Building Maintenance	8,858	11,450	11,133	11,450	11,450	0
532025	A/C Maint Contract	4,469	8,000	8,240	8,000	8,000	0
532051	Landscaping Expense	4,841	8,250	5,693	8,250	8,250	0
532071	Custodian Services	17,329	26,312	20,292	26,590	26,590	278
532091	Burglar Systems	0	280	191	280	280	0
576182	Fuel	0	0	247	0	0	0
Totals - Salaries			0	0	0	0	0
Totals - Operating		55,673	80,890	62,279	80,936	80,936	46
Totals - Capital		0	0	0	0	0	0
Grand Total		55,673	80,890	62,279	80,936	80,936	46

3110401000 Criminal Courts Bldg

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011	Total Salary	0	0	0	0	0	0
522051	Custodian Supplies	2,559	2,850	7,171	2,850	2,850	0
531021	Electricity	96,635	122,180	80,156	122,963	122,963	783
531031	Gas	9,006	10,380	11,955	12,892	12,892	2,512
531041	Water	35,784	38,180	34,231	40,885	39,885	1,705
531051	Disposal Service	12,000	13,500	10,993	13,500	13,500	0
532011	Building Maintenance	14,925	34,317	16,862	34,317	34,317	0
532025	A/C Maint Contract	38,553	41,289	47,588	41,289	41,289	0
532041	Elevator Maintenance	85,917	64,686	55,400	57,600	57,600	(7,086)
532071	Custodian Services	31,069	37,360	36,379	37,329	37,329	(31)
569011	Professional Service	2,010	0	2,155	0	0	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		328,456	364,742	302,888	363,625	362,625	(2,117)
Totals - Capital		0	0	0	0	0	0
Grand Total		328,456	364,742	302,888	363,625	362,625	(2,117)

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	165,814	171,286	152,812	171,490	3.00	171,490	204
Merit/Structure, etc		0	0	0	0		5,145	5,145
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		165,814	171,286	152,812	171,490		176,635	5,349
512011 Overtime Salaries		4,357	15,000	2,003	15,000		15,000	0
512104 Hazard Pay		1,913	0	0	0		0	0
513011 FICA		11,473	14,251	10,062	14,267		14,661	410
513021 Retirement		33,556	36,326	30,189	36,366		37,369	1,043
513031 Employee Group Ins		38,304	36,000	33,000	36,000		36,000	0
514011 Mileage Allowance		27	150	34	150		150	0
522041 Clothing		389	0	0	0		0	0
522051 Custodian Supplies		15,815	13,000	22,846	13,000		13,000	0
525073 Telephone - Mobile		0	0	(10)	0		0	0
531021 Electricity		70,100	77,131	72,660	77,875		77,875	744
531041 Water		30,379	33,052	19,928	39,365		36,052	3,000
532011 Building Maintenance		70,377	137,496	76,724	137,496		187,496	50,000
532025 A/C Maint Contract		40,188	63,000	42,833	63,000		63,000	0
532041 Elevator Maintenance		30,991	23,367	18,180	21,600		21,600	(1,767)
532051 Landscaping Expense		53,095	45,000	32,713	45,000		45,000	0
532071 Custodian Services		147,865	184,530	174,047	183,048		183,048	(1,482)
540000 Capital Outlay		0	0	0	1,451,500		0	0
565021 ArmoredCar Messenger		13,397	0	0	0		0	0
569011 Professional Service		4,593	0	6,950	0		0	0
575611 Contract Labor		53,240	63,000	61,000	60,756		60,756	(2,244)
Totals - Salaries		255,443	273,013	228,099	273,273		279,815	6,802
Totals - Operating		530,429	639,576	527,871	641,140		687,827	48,251
Totals - Capital		0	0	0	1,451,500		0	0
Grand Total		785,872	912,589	755,971	2,365,913		967,642	55,053



3110404000 TCurry Crm Just Ctr

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	217,546	222,288	199,353	221,572	4.00	221,572	(716)
Merit/Structure, etc		0	0	0	0		6,648	6,648
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		217,546	222,288	199,353	221,572		228,220	5,932
512011 Overtime Salaries		11,965	25,000	16,372	25,000		25,000	0
512101 Premium Pay		324	0	85	0		0	0
512104 Hazard Pay		3,182	0	0	0		0	0
513011 FICA		16,277	18,918	15,191	18,863		19,372	454
513021 Retirement		45,438	48,221	42,083	48,082		49,378	1,157
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514011 Mileage Allowance		0	0	83	0		0	0
522041 Clothing		587	0	0	0		0	0
522051 Custodian Supplies		31,773	40,650	35,357	40,650		40,650	0
525073 Telephone - Mobile		0	0	(10)	0		0	0
531021 Electricity		466,759	508,535	433,606	512,476		512,476	3,941
531041 Water		74,896	83,270	39,231	83,069		83,069	(201)
531051 Disposal Service		6,235	6,300	6,235	6,300		6,300	0
532011 Building Maintenance		74,769	152,638	95,090	120,000		170,000	17,362
532025 A/C Maint Contract		72,967	77,203	102,671	77,203		77,203	0
532041 Elevator Maintenance		176,300	147,847	141,002	120,120		120,120	(27,727)
532071 Custodian Services		334,027	444,813	415,796	443,945		443,945	(868)
540000 Capital Outlay		0	0	0	6,077,140		0	0
565021 ArmoredCar Messenger		20,593	0	0	0		0	0
569011 Professional Service		0	0	1,500	0		0	0
575611 Contract Labor		79,860	94,500	91,500	91,134		91,134	(3,366)
<b>Totals - Salaries</b>		<b>345,802</b>	<b>362,427</b>	<b>317,166</b>	<b>361,517</b>		<b>369,970</b>	<b>7,543</b>
<b>Totals - Operating</b>		<b>1,338,765</b>	<b>1,555,756</b>	<b>1,361,977</b>	<b>1,494,897</b>		<b>1,544,897</b>	<b>(10,859)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,077,140</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,684,568</b>	<b>1,918,183</b>	<b>1,679,143</b>	<b>7,933,554</b>		<b>1,914,867</b>	<b>(3,316)</b>

3110405000 Crim Justice Bldg

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	150,801	155,110	138,361	155,293	155,293	183
	Merit/Structure, etc	0	0	0	0	4,659	4,659
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	150,801	155,110	138,361	155,293	159,952	4,842
512011	Overtime Salaries	16,714	16,000	9,496	16,000	16,000	0
512101	Premium Pay	3	0	0	0	0	0
512104	Hazard Pay	2,850	0	0	0	0	0
513011	FICA	11,848	13,090	10,130	13,104	13,461	371
513021	Retirement	33,222	33,367	28,832	33,403	34,311	944
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
514011	Mileage Allowance	14	0	0	0	0	0
522041	Clothing	508	0	0	0	0	0
522051	Custodian Supplies	8,644	8,650	7,301	8,650	8,650	0
525073	Telephone - Mobile	0	0	(10)	0	0	0
531021	Electricity	75,425	70,530	60,134	76,863	76,863	6,333
531041	Water	18,387	17,673	14,304	20,077	18,673	1,000
532011	Building Maintenance	68,201	43,803	35,707	43,803	43,803	0
532025	A/C Maint Contract	46,111	54,078	42,526	54,078	54,078	0
532041	Elevator Maintenance	15,678	16,710	7,760	8,640	8,640	(8,070)
532051	Landscaping Expense	5,456	10,000	2,882	10,000	10,000	0
532071	Custodian Services	70,459	95,979	82,905	95,967	95,967	(12)
569011	Professional Service	10,435	0	10,910	0	0	0
<b>Totals - Salaries</b>		<b>253,755</b>	<b>253,567</b>	<b>219,819</b>	<b>253,800</b>	<b>259,724</b>	<b>6,157</b>
<b>Totals - Operating</b>		<b>319,303</b>	<b>317,423</b>	<b>264,419</b>	<b>318,078</b>	<b>316,674</b>	<b>(749)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>573,058</b>	<b>570,990</b>	<b>484,239</b>	<b>571,878</b>	<b>576,398</b>	<b>5,408</b>

3110406000 Family Law Center

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison		
	#Ee					#Ee			
	Salaries	4.00	225,346	233,100	202,717	232,113	4.00	232,113	(987)
	Merit/Structure, etc		0	0	0	0		5,472	5,472
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary		225,346	233,100	202,717	232,113		237,585	4,485
512011	Overtime Salaries		16,505	20,000	11,813	20,000		20,000	0
512104	Hazard Pay		3,188	0	0	0		0	0
513011	FICA		16,733	19,362	14,629	19,287		19,706	344
513021	Retirement		47,783	49,355	41,833	49,162		50,229	874
513031	Employee Group Ins		51,072	48,000	43,000	48,000		48,000	0
514011	Mileage Allowance		5	45	17	45		45	0
522041	Clothing		481	0	0	0		0	0
522051	Custodian Supplies		12,315	16,345	9,203	16,345		16,345	0
525073	Telephone - Mobile		0	0	(10)	0		0	0
531021	Electricity		279,127	279,155	241,534	296,185		296,185	17,030
531031	Gas		1,462	2,034	1,827	2,101		2,101	67
531041	Water		40,938	44,384	26,244	46,344		44,844	460
531051	Disposal Service		5,369	5,300	5,196	5,300		5,300	0
532011	Building Maintenance		71,241	124,609	100,577	124,609		174,609	50,000
532025	A/C Maint Contract		109,262	101,450	45,925	101,450		101,450	0
532041	Elevator Maintenance		137,842	88,675	63,030	74,880		74,880	(13,795)
532051	Landscaping Expense		1,651	2,000	5,534	2,000		2,000	0
532071	Custodian Services		262,923	348,428	325,419	346,150		346,150	(2,278)
540000	Capital Outlay		0	0	0	111,500		0	0
565021	ArmoredCar Messenger		13,898	0	0	0		0	0
569011	Professional Service		5,505	0	7,800	0		0	0
575611	Contract Labor		53,240	63,000	61,000	60,756		60,756	(2,244)
<b>Totals - Salaries</b>			<b>360,630</b>	<b>369,862</b>	<b>314,009</b>	<b>368,607</b>		<b>375,565</b>	<b>5,703</b>
<b>Totals - Operating</b>			<b>995,254</b>	<b>1,075,380</b>	<b>893,280</b>	<b>1,076,120</b>		<b>1,124,620</b>	<b>49,240</b>
<b>Totals - Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>1,355,884</b>	<b>1,445,242</b>	<b>1,207,289</b>	<b>1,556,227</b>		<b>1,500,185</b>	<b>54,943</b>

3110407000 Vandergriff Civil Ct

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	138,783	140,750	139,070	154,648	3.00	154,648	13,898
Merit/Structure, etc		0	0	0	0		4,640	4,640
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		138,783	140,750	139,070	154,648		159,288	18,538
512011 Overtime Salaries		7,782	8,500	6,868	8,500		8,500	0
512101 Premium Pay		6	0	0	0		0	0
512104 Hazard Pay		3,072	0	0	0		0	0
513011 FICA		10,667	11,418	10,335	12,481		12,836	1,418
513021 Retirement		29,180	29,104	28,458	31,814		32,719	3,615
513031 Employee Group Ins		36,708	36,000	33,000	36,000		36,000	0
514011 Mileage Allowance		475	0	0	0		0	0
522041 Clothing		483	0	0	0		0	0
522051 Custodian Supplies		11,004	10,000	7,373	10,000		10,000	0
531021 Electricity		239,221	253,349	209,115	260,914		260,914	7,565
531031 Gas		11,853	13,000	6,215	13,000		13,000	0
531041 Water		34,853	33,058	29,156	37,112		33,058	0
531051 Disposal Service		5,369	5,300	5,196	5,300		5,300	0
532011 Building Maintenance		72,940	135,000	56,922	135,000		185,000	50,000
532025 A/C Maint Contract		49,937	73,500	54,049	73,500		73,500	0
532041 Elevator Maintenance		121,134	113,068	87,165	103,680		103,680	(9,388)
532051 Landscaping Expense		1,802	3,000	6,508	3,000		3,000	0
532071 Custodian Services		251,149	342,865	319,764	342,809		342,809	(56)
565021 ArmoredCar Messenger		6,949	0	0	0		0	0
575611 Contract Labor		53,240	63,000	61,000	60,756		60,756	(2,244)
Totals - Salaries		226,673	225,772	217,731	243,443		249,343	23,571
Totals - Operating		859,934	1,045,140	842,464	1,045,071		1,091,017	45,877
Totals - Capital		0	0	0	0		0	0
Grand Total		1,086,607	1,270,912	1,060,194	1,288,514		1,340,360	69,448

3110501000 CPS-Lancaster Annex

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	496	709	459	518	518	(191)
531041	Water	2,786	3,200	2,358	3,200	3,200	0
532011	Building Maintenance	9,651	12,000	2,692	10,000	10,000	(2,000)
532051	Landscaping Expense	19,546	30,000	36,283	25,000	25,000	(5,000)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		32,479	45,909	41,791	38,718	38,718	(7,191)
Totals - Capital		0	0	0	0	0	0
Grand Total		32,479	45,909	41,791	38,718	38,718	(7,191)

3110502000 Resource Conn Bldg

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531011	Rent	123,116	118,904	101,059	123,117	123,117	4,213
531061	Utilities	59,488	65,000	57,358	65,000	65,000	0
532011	Building Maintenance	3,906	27,800	517	20,000	20,000	(7,800)
532071	Custodian Services	26,548	27,538	22,534	27,538	27,538	0
540000	Capital Outlay	0	0	0	5,535,500	0	0
569011	Professional Service	0	23,000	22,550	0	0	(23,000)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		213,059	262,242	204,018	235,655	235,655	(26,587)
Totals - Capital		0	0	0	5,535,500	0	0
Grand Total		213,059	262,242	204,018	5,771,155	235,655	(26,587)

3110601000 Central Garage Bldg

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	12,077	13,619	10,710	13,000	13,000	(619)
531031	Gas	1,774	3,000	2,370	2,699	2,699	(301)
531051	Disposal Service	1,039	1,200	1,039	1,200	1,200	0
532011	Building Maintenance	14,382	23,467	17,937	23,467	23,467	0
532025	A/C Maint Contract	3,588	6,100	6,110	6,100	6,100	0
532091	Burglar Systems	239	450	239	450	450	0
540000	Capital Outlay	0	0	0	340,000	0	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		33,099	47,836	38,405	46,916	46,916	(920)
Totals - Capital		0	0	0	340,000	0	0
Grand Total		33,099	47,836	38,405	386,916	46,916	(920)

3110605000 Parking-Taylor St

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	12,748	13,877	11,761	13,856	13,856	(21)
531041	Water	2,581	2,013	6,109	2,477	2,477	464
532011	Building Maintenance	6,208	78,169	44,267	50,000	50,000	(28,169)
532025	A/C Maint Contract	2,860	1,375	2,671	1,375	1,375	0
532041	Elevator Maintenance	12,474	13,668	14,570	17,280	17,280	3,612
532051	Landscaping Expense	1,335	15,000	1,285	10,000	10,000	(5,000)
532071	Custodian Services	27,980	35,455	32,960	35,423	35,423	(32)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		66,186	159,557	113,623	130,411	130,411	(29,146)
Totals - Capital		0	0	0	0	0	0
Grand Total		66,186	159,557	113,623	130,411	130,411	(29,146)



3110606000 Parking-350 Belknap

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
532011	Building Maintenance	10,075	25,000	18,106	25,000	25,000	0
532025	A/C Maint Contract	0	1,200	0	1,200	1,200	0
532041	Elevator Maintenance	101	3,000	85	1,000	1,000	(2,000)
532051	Landscaping Expense	5,825	15,000	7,861	10,000	10,000	(5,000)
532071	Custodian Services	27,980	32,860	32,960	32,829	32,829	(31)
569011	Professional Service	2,968	0	4,000	0	0	0
575611	Contract Labor	26,620	31,500	30,500	30,378	30,378	(1,122)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		73,569	108,560	93,512	100,407	100,407	(8,153)
Totals - Capital		0	0	0	0	0	0
Grand Total		73,569	108,560	93,512	100,407	100,407	(8,153)

3110607000 Parking-Calhoun St

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	8,716	10,034	7,480	9,835	9,835	(199)
531031	Gas	362	0	0	0	0	0
531041	Water	3,204	3,873	2,660	4,291	4,291	418
532011	Building Maintenance	14,581	27,142	41,810	47,142	37,142	10,000
532025	A/C Maint Contract	3,757	1,600	800	1,600	1,600	0
532041	Elevator Maintenance	34,534	28,705	16,980	20,160	20,160	(8,545)
532051	Landscaping Expense	4,452	2,000	8,363	2,000	2,000	0
532071	Custodian Services	28,275	56,974	33,255	56,943	56,943	(31)
569011	Professional Service	26,513	0	30,528	0	0	0
575611	Contract Labor	26,620	31,500	30,500	31,378	31,378	(122)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		151,013	161,828	172,376	173,349	163,349	1,521
Totals - Capital		0	0	0	0	0	0
Grand Total		151,013	161,828	172,376	173,349	163,349	1,521

3110608000 Parking-Plaza Garage

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary		0	0	0		0
522051	Custodian Supplies		340	289	340	340	0
531021	Electricity	15,303	24,447	13,730	23,069	23,069	(1,378)
531041	Water	3,921	4,000	5,091	4,000	4,000	0
532011	Building Maintenance	10,191	30,000	31,276	20,000	20,000	(10,000)
532025	A/C Maint Contract	700	1,600	1,108	1,600	1,600	0
532041	Elevator Maintenance	36,905	40,698	28,050	33,120	33,120	(7,578)
532051	Landscaping Expense	0	1,000	0	1,000	1,000	0
532071	Custodian Services	27,980	39,973	32,960	39,942	39,942	(31)
569011	Professional Service	62	0	0	0	0	0
575611	Contract Labor	26,620	31,500	30,500	30,378	30,378	(1,122)
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		121,682	173,558	143,003	153,449	153,449	(20,109)
Totals - Capital		0	0	0	0	0	0
Grand Total		121,682	173,558	143,003	153,449	153,449	(20,109)

3110609000 Parking-Block 15

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
531021	Electricity	274	1,000	238	1,000	1,000	0
531041	Water	9,443	5,000	4,878	5,000	5,000	0
532011	Building Maintenance	27	5,000	132	5,000	5,000	0
532051	Landscaping Expense	6,664	5,000	18,220	10,000	8,000	3,000
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		16,408	16,000	23,469	21,000	19,000	3,000
Totals - Capital		0	0	0	0	0	0
Grand Total		16,408	16,000	23,469	21,000	19,000	3,000

3110701000 Election Center

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	0.00	0	0	0	0	0.00	0	0
Merit/Structure, etc	0.00	0	0	0	0	0.00	0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
522051 Custodian Supplies		3,051	4,000	2,575	4,000		4,000	0
531011 Rent		161,112	186,255	171,963	186,255		186,255	0
531021 Electricity		33,415	41,358	26,312	41,705		41,705	347
531031 Gas		1,800	4,440	2,661	3,982		3,982	(458)
531041 Water		9,294	4,439	13,917	9,471		9,471	5,032
531051 Disposal Service		3,336	3,500	3,118	3,500		3,500	0
532011 Building Maintenance		38,324	18,050	16,426	18,050		18,050	0
532025 A/C Maint Contract		10,259	9,905	12,784	9,905		9,905	0
532051 Landscaping Expense		19,563	1,900	1,263	1,900		1,900	0
532071 Custodian Services		16,071	51,021	41,298	53,991		53,991	2,970
532091 Burglar Systems		239	600	239	600		600	0
540000 Capital Outlay		0	0	0	520,000		0	0
569011 Professional Service		15,500	30,000	13,125	30,000		30,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		311,965	355,468	305,682	363,359		363,359	7,891
Totals - Capital		0	0	0	520,000		0	0
Grand Total		311,965	355,468	305,682	883,359		363,359	7,891

3110901000 Reproduction Center

Marvin Reyes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary		0	0	0		0
522051	Custodian Supplies	592	665	392	665	665	0
531021	Electricity	33,478	34,039	32,719	35,987	35,987	1,948
531031	Gas	3,583	4,656	5,025	5,127	5,127	471
531041	Water	4,439	4,372	3,019	4,348	4,348	(24)
531051	Disposal Service	3,118	3,118	3,118	3,118	3,118	0
532011	Building Maintenance	8,903	15,000	24,441	15,000	15,000	0
532025	A/C Maint Contract	8,929	16,000	22,645	16,000	16,000	0
532051	Landscaping Expense	1,095	1,880	3,905	1,880	1,880	0
532071	Custodian Services	14,832	18,776	15,729	18,735	18,735	(41)
532091	Burglar Systems	431	700	431	700	700	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		79,400	99,206	111,423	101,560	101,560	2,354
Totals - Capital		0	0	0	0	0	0
Grand Total		79,400	99,206	111,423	101,560	101,560	2,354

3110902000 Records Mgmt Center

Marvin Reyes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	0.00	0	0	0	0	0.00	0	0
Merit/Structure, etc	0.00	0	0	0	0	0.00	0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
522051 Custodian Supplies		1,556	2,000	2,102	2,500		2,500	500
531011 Rent		330,375	351,495	324,524	351,495		351,495	0
531021 Electricity		35,454	29,821	31,537	29,821		29,821	0
531031 Gas		7,573	8,000	12,999	8,000		8,000	0
531051 Disposal Service		1,140	2,200	1,905	2,200		2,200	0
532011 Building Maintenance		11,213	19,110	4,542	19,110		19,110	0
532025 A/C Maint Contract		5,307	9,000	9,984	10,000		10,000	1,000
532071 Custodian Services		10,095	12,770	11,640	12,499		12,499	(271)
532091 Burglar Systems		335	600	539	600		600	0
540000 Capital Outlay		0	0	0	1,900,000		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		403,049	434,996	399,772	436,225		436,225	1,229
Totals - Capital		0	0	0	1,900,000		0	0
Grand Total		403,049	434,996	399,772	2,336,225		436,225	1,229

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	231,903	206,050	183,173	205,281	3.00	205,281	(769)
Merit/Structure, etc		0	0	0	0		5,619	5,619
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		231,903	206,050	183,173	205,281		210,900	4,850
511021 Temp/Part Time Sal		4,770	2,500	0	2,500		2,500	0
512011 Overtime Salaries		203	0	0	0		0	0
512104 Hazard Pay		189	0	0	0		0	0
513011 FICA		17,621	15,954	13,563	15,896		16,325	371
513021 Retirement		45,183	40,180	35,719	40,030		41,126	946
513031 Employee Group Ins		38,304	36,000	33,000	36,000		36,000	0
521011 Supplies		2,824	2,000	1,718	2,750		2,000	0
521115 Postage		258	400	15	500		500	100
524001 Dues		417	500	413	500		500	0
525072 Telephone-Long Dist		12	0	0	100		0	0
526021 Equipment Maint		1,019	1,734	1,688	1,168		1,168	(566)
529151 Bonds		0	0	71	0		0	0
585031 Reporter's Records		597	674	674	0		0	(674)
585154 Interpreter Fees		810	500	0	500		500	0
588261 Education		1,094	3,000	529	3,500		3,000	0
Totals - Salaries		338,173	300,684	265,454	299,707		306,851	6,167
Totals - Operating		7,030	8,808	5,108	9,018		7,668	(1,140)
Totals - Capital		0	0	0	0		0	0
Grand Total		345,203	309,492	270,562	308,725		314,519	5,027



TARRANT COUNTY, TEXAS

4111500000 48th District Court

Hon. David Evans

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	203,356	208,095	184,990	207,317	207,317	(778)
	Merit/Structure, etc	0	0	0	0	5,680	5,680
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	203,356	208,095	184,990	207,317	212,997	4,902
511021	Temp/Part Time Sal	0	1,000	0	1,000	1,000	0
513011	FICA	14,829	15,996	13,468	15,937	16,371	375
513021	Retirement	39,654	40,579	36,073	40,427	41,535	956
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
521011	Supplies	1,571	2,000	1,150	2,000	2,000	0
521115	Postage	42	75	7	75	75	0
524001	Dues	185	500	593	500	500	0
525072	Telephone-Long Dist	8	0	0	0	0	0
526021	Equipment Maint	750	750	1,054	1,000	1,000	250
585154	Interpreter Fees	220	500	0	500	500	0
588261	Education	0	3,000	0	3,500	3,000	0
Totals - Salaries		296,143	301,670	267,532	300,681	307,903	6,233
Totals - Operating		2,777	6,825	2,803	7,575	7,075	250
Totals - Capital		0	0	0	0	0	0
Grand Total		298,920	308,495	270,335	308,256	314,978	6,483

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	215,391	206,050	183,698	205,281	205,281	(769)
	Merit/Structure, etc	0	0	0	0	5,619	5,619
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	215,391	206,050	183,698	205,281	210,900	4,850
511021	Temp/Part Time Sal	0	1,000	0	1,000	1,000	0
513011	FICA	15,193	15,840	12,910	15,781	16,211	371
513021	Retirement	42,001	40,180	35,821	40,030	41,126	946
513031	Employee Group Ins	37,772	36,000	33,000	36,000	36,000	0
521011	Supplies	1,171	2,000	507	2,000	2,000	0
521115	Postage	21	100	5	100	100	0
524001	Dues	0	250	0	250	250	0
525072	Telephone-Long Dist	3	0	0	0	0	0
526021	Equipment Maint	610	950	0	950	950	0
585154	Interpreter Fees	0	250	0	500	250	0
588261	Education	0	3,000	1,492	3,000	3,000	0
Totals - Salaries		310,357	299,070	265,429	298,092	305,237	6,167
Totals - Operating		1,805	6,550	2,004	6,800	6,550	0
Totals - Capital		0	0	0	0	0	0
Grand Total		312,162	305,620	267,433	304,892	311,787	6,167

TARRANT COUNTY, TEXAS

4112500000 96th District Court

Hon. J. P. Gallagher

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	192,236	207,409	184,381	206,634	206,634	(775)
	Merit/Structure, etc	0	0	0	0	5,660	5,660
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	192,236	207,409	184,381	206,634	212,294	4,885
511021	Temp/Part Time Sal	0	1,000	0	1,000	1,000	0
513011	FICA	14,099	15,944	13,525	15,884	16,317	373
513021	Retirement	37,486	40,445	35,954	40,294	41,398	953
513031	Employee Group Ins	29,792	36,000	33,000	36,000	36,000	0
521011	Supplies	1,801	2,000	1,335	2,000	2,000	0
521115	Postage	135	400	252	400	400	0
524001	Dues	75	500	0	500	500	0
525072	Telephone-Long Dist	12	0	0	0	0	0
526021	Equipment Maint	0	0	304	0	0	0
585154	Interpreter Fees	0	500	0	500	500	0
588261	Education	427	3,000	65	5,438	3,000	0
Totals - Salaries		273,613	300,798	266,860	299,812	307,009	6,211
Totals - Operating		2,450	6,400	1,956	8,838	6,400	0
Totals - Capital		0	0	0	0	0	0
Grand Total		276,063	307,198	268,815	308,650	313,409	6,211

TARRANT COUNTY, TEXAS

4113100000 141st District Court

Hon. John P Chupp

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	201,695	206,391	183,476	205,620	205,620	(771)
	Merit/Structure, etc	0	0	0	0	5,629	5,629
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	201,695	206,391	183,476	205,620	211,249	4,858
511021	Temp/Part Time Sal	0	600	0	600	600	0
513011	FICA	14,422	15,835	13,389	15,776	16,207	372
513021	Retirement	39,331	40,246	35,778	40,096	41,194	948
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
521011	Supplies	1,043	2,000	1,822	2,000	2,000	0
521115	Postage	8	50	6	50	50	0
524001	Dues	200	300	191	300	300	0
525072	Telephone-Long Dist	4	0	0	0	0	0
526021	Equipment Maint	450	500	156	500	500	0
529151	Bonds	0	0	95	0	0	0
585154	Interpreter Fees	0	250	250	0	0	(250)
588261	Education	230	2,750	264	3,000	3,000	250
Totals - Salaries		293,751	299,072	265,643	298,092	305,250	6,178
Totals - Operating		1,935	5,850	2,784	5,850	5,850	0
Totals - Capital		0	0	0	0	0	0
Grand Total		295,687	304,922	268,427	303,942	311,100	6,178

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	210,073	214,986	191,117	214,183	214,183	(803)
	Merit/Structure, etc	0	0	0	0	5,886	5,886
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	210,073	214,986	191,117	214,183	220,069	5,083
511021	Temp/Part Time Sal	0	2,000	0	2,000	2,000	0
513011	FICA	15,453	16,600	14,066	16,538	16,989	389
513021	Retirement	40,964	41,922	37,268	41,766	42,914	992
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
521011	Supplies	1,239	2,000	124	2,000	2,000	0
521115	Postage	3	100	0	100	100	0
524001	Dues	0	250	0	250	250	0
525072	Telephone-Long Dist	22	0	0	0	0	0
526021	Equipment Maint	0	500	0	500	500	0
585031	Reporter's Records	290	0	0	0	0	0
585154	Interpreter Fees	0	500	0	500	500	0
588261	Education	0	3,000	0	3,000	3,000	0
Totals - Salaries		304,794	311,508	275,450	310,487	317,972	6,464
Totals - Operating		1,554	6,350	124	6,350	6,350	0
Totals - Capital		0	0	0	0	0	0
Grand Total		306,348	317,858	275,574	316,837	324,322	6,464

TARRANT COUNTY, TEXAS

4114100000 236th District Court

Hon. Thomas Lowe

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison		
	#Ee								
	Salaries	3.00	202,687	207,409	184,381	206,634	3.00	206,634	(775)
	Merit/Structure, etc		0	0	0	0		5,660	5,660
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary		202,687	207,409	184,381	206,634		212,294	4,885
511021	Temp/Part Time Sal		0	2,500	0	2,500		2,500	0
513011	FICA		15,331	16,058	13,961	15,999		16,432	374
513021	Retirement		39,524	40,445	35,954	40,294		41,398	953
513031	Employee Group Ins		38,304	36,000	33,000	36,000		36,000	0
521011	Supplies		1,029	2,000	800	2,750		2,000	0
521115	Postage		2	50	0	500		50	0
524001	Dues		205	500	205	500		500	0
525072	Telephone-Long Dist		19	0	0	100		0	0
526021	Equipment Maint		0	1,800	1,716	1,800		1,800	0
529151	Bonds		288	142	0	142		142	0
584011	Counsel Fees-Courts		810	4,000	0	4,000		4,000	0
588261	Education		789	3,000	90	3,000		3,000	0
Totals - Salaries			295,846	302,412	267,296	301,427		308,624	6,212
Totals - Operating			3,142	11,492	2,811	12,792		11,492	0
Totals - Capital			0	0	0	0		0	0
Grand Total			298,989	313,904	270,108	314,219		320,116	6,212

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	204,028	208,785	185,605	208,005	208,005	(780)
	Merit/Structure, etc	0	0	0	0	5,701	5,701
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	204,028	208,785	185,605	208,005	213,706	4,921
511021	Temp/Part Time Sal	1,305	1,500	0	2,500	2,500	1,000
512011	Overtime Salaries	8	0	0	0	0	0
513011	FICA	14,849	16,087	13,317	16,104	16,540	453
513021	Retirement	39,785	40,713	36,193	40,561	41,673	960
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
521011	Supplies	2,422	2,000	1,921	2,750	2,000	0
521115	Postage	177	250	30	500	250	0
524001	Dues	160	500	160	500	500	0
525072	Telephone-Long Dist	14	0	0	100	0	0
526021	Equipment Maint	800	0	0	0	0	0
529151	Bonds	0	0	0	100	100	100
585154	Interpreter Fees	0	500	0	500	500	0
588261	Education	90	3,000	0	3,500	3,000	0
Totals - Salaries		298,279	303,085	268,115	303,170	310,419	7,334
Totals - Operating		3,663	6,250	2,111	7,950	6,350	100
Totals - Capital		0	0	0	0	0	0
Grand Total		301,942	309,335	270,226	311,120	316,769	7,434

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	178,499	204,062	161,262	204,618	204,618	556
	Merit/Structure, etc	0	0	0	0	5,599	5,599
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	178,499	204,062	161,262	204,618	210,217	6,155
511021	Temp/Part Time Sal	9,940	2,500	10,030	2,500	2,500	0
512011	Overtime Salaries	38	0	0	0	0	0
513011	FICA	14,122	15,802	12,746	15,845	16,273	471
513021	Retirement	34,807	39,792	31,446	39,901	40,993	1,201
513031	Employee Group Ins	32,984	36,000	28,000	36,000	36,000	0
521011	Supplies	2,000	2,000	2,009	2,000	2,000	0
521115	Postage	34	200	10	200	200	0
524001	Dues	495	500	346	500	500	0
585154	Interpreter Fees	0	500	0	500	500	0
588261	Education	1,278	3,000	264	3,000	3,000	0
Totals - Salaries		270,390	298,156	243,485	298,864	305,983	7,827
Totals - Operating		3,807	6,200	2,629	6,200	6,200	0
Totals - Capital		0	0	0	0	0	0
Grand Total		274,197	304,356	246,114	305,064	312,183	7,827



TARRANT COUNTY, TEXAS

4115500000 352nd District Court

Hon.Joshua T Burgess

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	220,032	206,050	183,173	205,281	205,281	(769)
	Merit/Structure, etc	0	0	0	0	5,619	5,619
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	220,032	206,050	183,173	205,281	210,900	4,850
511021	Temp/Part Time Sal	0	500	0	500	500	0
513011	FICA	16,468	15,801	13,608	15,743	16,172	371
513021	Retirement	42,906	40,180	35,719	40,030	41,126	946
513031	Employee Group Ins	36,176	36,000	33,000	36,000	36,000	0
521011	Supplies	1,866	2,000	934	2,000	2,000	0
521115	Postage	5	50	22	50	50	0
524001	Dues	305	500	305	500	500	0
525072	Telephone-Long Dist	11	0	0	0	0	0
529151	Bonds	103	0	0	0	0	0
585154	Interpreter Fees	170	500	0	500	500	0
588261	Education	0	3,000	275	3,500	3,000	0
Totals - Salaries		315,583	298,531	265,500	297,554	304,698	6,167
Totals - Operating		2,460	6,050	1,536	6,550	6,050	0
Totals - Capital		0	0	0	0	0	0
Grand Total		318,043	304,581	267,035	304,104	310,748	6,167

4120100000 Criminal Dist Ct #1

Hon. Elizabeth Beach

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	266,539	274,248	243,755	275,243	4.00	275,243	995
Merit/Structure, etc		0	0	0	0		8,058	8,058
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		266,539	274,248	243,755	275,243		283,301	9,053
512011 Overtime Salaries		559	1,000	656	1,000		1,000	0
512103 Certification Pay		720	720	660	720		720	0
512104 Hazard Pay		240	0	0	0		0	0
513011 FICA		19,073	21,141	17,554	21,218		21,834	693
513021 Retirement		52,346	53,889	47,858	54,083		55,654	1,765
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	384	352	384		384	0
521011 Supplies		2,399	2,500	450	2,500		2,500	0
521115 Postage		10	50	0	50		50	0
524001 Dues		165	370	240	370		370	0
525072 Telephone-Long Dist		0	30	0	0		0	(30)
584011 Counsel Fees-Courts		999,294	1,437,300	751,585	1,437,300		1,437,300	0
584041 Cnsl Fees-Cap Murder		197,270	387,300	117,294	387,300		387,300	0
584051 Cnsl Fees-Crim Appls		75,991	60,000	15,375	60,000		60,000	0
584061 Counsel Fees DNA		600	0	0	0		0	0
585031 Reporter's Records		54,299	35,000	5,473	35,000		35,000	0
585044 Crim Crt Mental Comp		0	600	17,792	600		600	0
585071 Litigation Expense		1,199	2,500	71	2,500		2,500	0
585142 Expert Witness Serv		7,794	20,000	9,115	20,000		20,000	0
585143 Psych Exam/Testimony		26,171	27,000	14,830	27,000		27,000	0
585152 Polygraph		0	1,500	0	1,500		1,500	0
585153 Investigative		34,330	32,000	20,140	32,000		32,000	0
585154 Interpreter Fees		949	6,000	470	6,000		6,000	0
585155 Cap Murder-Othr Cost		2,331	0	18	0		0	0
585157 Crim Appl Othr Litig		59	0	0	0		0	0
585161 Cap Murder-Investig		685	0	14,644	0		0	0
585162 Cap Murder-ExpertWit		9,150	0	900	0		0	0
585163 CapMurder Othr Litig		0	0	10,593	0		0	0
588261 Education		240	3,000	825	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4120100000 Criminal Dist Ct #1

Hon. Elizabeth Beach

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	390,933	399,382	354,834	400,648	410,893	11,511
Totals - Operating	1,412,936	2,015,150	979,816	2,015,120	2,015,120	(30)
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,803,869</b>	<b>2,414,532</b>	<b>1,334,649</b>	<b>2,415,768</b>	<b>2,426,013</b>	<b>11,481</b>

4120200000 Criminal Dist Ct #2

Hon. Wayne Salvant

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	5.00	276,412	283,074	278,146	354,109	5.00	354,109	71,035
Merit/Structure, etc		0	0	0	0		10,828	10,828
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		276,412	283,074	278,146	354,109		364,937	81,863
512011 Overtime Salaries		1,158	500	0	500		500	0
512103 Certification Pay		0	0	300	0		0	0
513011 FICA		19,685	21,723	19,650	27,187		28,015	6,292
513021 Retirement		54,201	55,372	54,394	69,299		71,410	16,038
513031 Employee Group Ins		51,072	48,000	48,500	60,000		60,000	12,000
514031 Uniform Allowance		384	384	496	768		768	384
521011 Supplies		2,310	2,500	979	2,500		2,500	0
521115 Postage		1	50	3	50		50	0
524001 Dues		0	250	0	250		250	0
529151 Bonds		0	0	71	0		0	0
584011 Counsel Fees-Courts		938,238	1,156,750	599,882	1,156,750		1,156,750	0
584041 Cnsl Fees-Cap Murder		24,945	206,750	1,406	206,750		206,750	0
584051 Cnsl Fees-Crim Appls		48,578	45,000	7,181	45,000		45,000	0
584061 Counsel Fees DNA		7,105	0	0	0		0	0
585031 Reporter's Records		15,312	33,000	0	33,000		33,000	0
585044 Crim Crt Mental Comp		1,329	0	4,823	0		0	0
585071 Litigation Expense		3,042	2,000	1,716	2,000		2,000	0
585142 Expert Witness Serv		6,449	10,000	6,375	10,000		10,000	0
585143 Psych Exam/Testimony		33,721	27,000	16,935	27,000		27,000	0
585152 Polygraph		0	1,000	600	1,000		1,000	0
585153 Investigative		21,736	25,000	12,836	25,000		25,000	0
585154 Interpreter Fees		1,479	5,000	510	5,000		5,000	0
585157 Crim Appl Othr Litig		0	0	10	0		0	0
585162 Cap Murder-ExpertWit		0	0	11,500	0		0	0
585163 CapMurder Othr Litig		0	0	2,117	0		0	0
588261 Education		90	3,000	65	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4120200000 Criminal Dist Ct #2

Hon. Wayne Salvant

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	402,912	409,053	401,486	511,863	525,630	116,577
Totals - Operating	1,104,335	1,517,300	667,009	1,517,300	1,517,300	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,507,247</b>	<b>1,926,353</b>	<b>1,068,495</b>	<b>2,029,163</b>	<b>2,042,930</b>	<b>116,577</b>

4120300000 Criminal Dist Ct #3

Hon. Robb Catalano

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	270,636	278,556	247,591	279,727	4.00	279,727	1,171
Merit/Structure, etc		0	0	0	0		8,225	8,225
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		270,636	278,556	247,591	279,727		287,952	9,396
512011 Overtime Salaries		963	0	156	0		0	0
512104 Hazard Pay		951	0	0	0		0	0
513011 FICA		18,026	21,310	16,391	21,400		22,029	719
513021 Retirement		53,222	54,319	48,379	54,547		56,151	1,832
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	0	352	0		0	0
521011 Supplies		2,376	2,500	2,349	2,500		2,500	0
521115 Postage		20	50	20	50		50	0
524001 Dues		0	250	0	250		250	0
584011 Counsel Fees-Courts		840,486	1,200,000	664,817	1,200,000		1,200,000	0
584041 Cnsl Fees-Cap Murder		220,053	219,550	70,703	219,550		219,550	0
584051 Cnsl Fees-Crim Appls		50,813	60,000	9,640	60,000		60,000	0
584061 Counsel Fees DNA		1,230	0	2,000	0		0	0
585031 Reporter's Records		29,977	35,000	140	35,000		35,000	0
585044 Crim Crt Mental Comp		0	600	13,283	600		600	0
585071 Litigation Expense		446	2,500	861	2,500		2,500	0
585142 Expert Witness Serv		16,079	20,000	11,412	20,000		20,000	0
585143 Psych Exam/Testimony		39,331	32,000	12,600	32,000		32,000	0
585153 Investigative		26,820	34,000	20,387	34,000		34,000	0
585154 Interpreter Fees		3,440	6,000	803	6,000		6,000	0
585155 Cap Murder-Othr Cost		1,153	0	63	0		0	0
585157 Crim Appl Othr Litig		213	0	0	0		0	0
585161 Cap Murder-Investig		3,890	0	3,494	0		0	0
585162 Cap Murder-ExpertWit		5,451	0	24,395	0		0	0
588261 Education		0	3,000	460	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4120300000 Criminal Dist Ct #3

Hon. Robb Catalano

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	395,254	402,185	356,870	403,674	414,132	11,947
Totals - Operating	1,241,777	1,615,450	837,426	1,615,450	1,615,450	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,637,032</b>	<b>2,017,635</b>	<b>1,194,296</b>	<b>2,019,124</b>	<b>2,029,582</b>	<b>11,947</b>

4120400000 Criminal Dist Ct #4

Hon. Mike Thomas

Commitment Item	2020		2021		2021		2022		2022	
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved	Comparison		
Salaries	4.00	279,355	285,810	251,265	280,561	4.00	280,561	(5,249)		
Merit/Structure, etc		0	0	0	0		8,258	8,258		
Reclassified	0.00	0	0	0	0	0.00	0	0		
New Positions	0.00	0	0	0	0	0.00	0	0		
511011 Total Salary		279,355	285,810	251,265	280,561		288,819	3,009		
512011 Overtime Salaries		974	500	0	500		500	0		
512103 Certification Pay		720	720	660	720		720	0		
513011 FICA		20,964	21,987	18,565	21,586		22,218	231		
513021 Retirement		54,879	56,046	49,194	55,023		56,633	587		
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0		
514031 Uniform Allowance		384	384	352	384		384	0		
521011 Supplies		1,859	2,500	1,780	2,500		2,500	0		
521021 Computer Supplies		0	0	246	0		0	0		
521115 Postage		5	50	6	50		50	0		
524001 Dues		165	250	165	250		250	0		
529151 Bonds		0	0	71	0		0	0		
584011 Counsel Fees-Courts		760,136	1,194,050	628,804	1,194,050		1,194,050	0		
584041 Cnsl Fees-Cap Murder		218,506	194,050	75,838	194,050		194,050	0		
584051 Cnsl Fees-Crim Appls		16,984	50,000	22,520	50,000		50,000	0		
585031 Reporter's Records		23,051	25,000	4,332	25,000		25,000	0		
585041 Change of Venue Cost		2,334	0	0	0		0	0		
585044 Crim Crt Mental Comp		562	600	10,855	600		600	0		
585071 Litigation Expense		3,376	2,500	73	2,500		2,500	0		
585142 Expert Witness Serv		0	5,000	4,819	5,000		5,000	0		
585143 Psych Exam/Testimony		26,502	25,000	16,506	25,000		25,000	0		
585153 Investigative		21,384	25,000	22,509	25,000		25,000	0		
585154 Interpreter Fees		9,187	5,000	1,126	5,000		5,000	0		
585155 Cap Murder-Othr Cost		903	0	747	0		0	0		
585156 Crim Appeal-OthrCost		0	0	23	0		0	0		
585161 Cap Murder-Investig		0	0	2,194	0		0	0		
585162 Cap Murder-ExpertWit		28,088	0	40,293	0		0	0		
585163 CapMurder Othr Litig		0	0	2,005	0		0	0		
588261 Education		150	3,000	1,078	3,000		3,000	0		



**TARRANT COUNTY, TEXAS**

4120400000 Criminal Dist Ct #4

Hon. Mike Thomas

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	408,347	413,447	364,036	406,774	417,274	3,827
Totals - Operating	1,113,193	1,532,000	835,990	1,532,000	1,532,000	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,521,540</b>	<b>1,945,447</b>	<b>1,200,026</b>	<b>1,938,774</b>	<b>1,949,274</b>	<b>3,827</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	5.00	335,588	348,198	309,579	348,005	5.00	348,005	(193)
Merit/Structure, etc		0	0	0	0		10,605	10,605
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		335,588	348,198	309,579	348,005		358,610	10,412
512011 Overtime Salaries		3,828	0	4,023	0		0	0
512103 Certification Pay		1,440	1,440	1,320	1,440		1,440	0
512104 Hazard Pay		1,590	0	0	0		0	0
513011 FICA		24,319	26,806	22,389	26,792		27,603	797
513021 Retirement		66,927	68,329	61,547	68,292		70,360	2,031
513031 Employee Group Ins		60,648	60,000	55,000	60,000		60,000	0
514031 Uniform Allowance		768	768	704	768		768	0
521011 Supplies		3,077	3,000	1,364	3,000		3,000	0
521115 Postage		32	50	1	50		50	0
525072 Telephone-Long Dist		1	0	0	0		0	0
584011 Counsel Fees-Courts		1,128,773	1,516,250	1,239,951	1,516,250		1,516,250	0
584041 Cnsl Fees-Cap Murder		329,576	200,000	135,648	200,000		200,000	0
584051 Cnsl Fees-Crim Appls		161,440	60,000	19,400	60,000		60,000	0
584061 Counsel Fees DNA		900	0	0	0		0	0
585031 Reporter's Records		28,177	35,000	4,926	35,000		35,000	0
585044 Crim Crt Mental Comp		0	0	7,650	0		0	0
585071 Litigation Expense		172	2,500	2,033	2,500		2,500	0
585142 Expert Witness Serv		14,592	16,000	19,134	16,000		16,000	0
585143 Psych Exam/Testimony		42,211	32,000	14,612	32,000		32,000	0
585152 Polygraph		1,000	1,000	0	1,000		1,000	0
585153 Investigative		39,686	32,000	22,171	32,000		32,000	0
585154 Interpreter Fees		4,250	3,000	485	3,000		3,000	0
585155 Cap Murder-Othr Cost		0	0	206	0		0	0
585156 Crim Appeal-OthrCost		633	0	0	0		0	0
585161 Cap Murder-Investig		925	0	3,371	0		0	0
585162 Cap Murder-ExpertWit		22,073	0	24,297	0		0	0
585163 CapMurder Othr Litig		4,113	0	5,975	0		0	0
588261 Education		90	3,000	430	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4123100000 213th District Court

Hon. Chris Wolfe

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	495,108	505,541	454,562	505,297	518,781	13,240
Totals - Operating	1,781,722	1,903,800	1,501,652	1,903,800	1,903,800	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,276,829</b>	<b>2,409,341</b>	<b>1,956,215</b>	<b>2,409,097</b>	<b>2,422,581</b>	<b>13,240</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
	Salaries	3.00	202,440	208,095	185,906	207,317	3.00 207,317 (778)
	Merit/Structure, etc		0	0	0	5,680	5,680
	Reclassified	0.00	0	0	0	0	0
	New Positions	0.00	0	0	0	0	0
511011	Total Salary		202,440	208,095	185,906	207,317	212,997 4,902
513011	FICA		14,460	15,920	13,374	15,860	16,295 375
513021	Retirement		39,476	40,579	36,252	40,427	41,535 956
513031	Employee Group Ins		38,304	36,000	33,000	36,000	36,000 0
521011	Supplies		2,351	3,000	2,335	3,000	3,000 0
521115	Postage		2	50	23	50	50 0
524001	Dues		0	100	191	100	100 0
525072	Telephone-Long Dist		0	0	0	0	0 0
584011	Counsel Fees-Courts		829,311	1,392,250	690,264	1,392,250	1,392,250 0
584041	Cnsl Fees-Cap Murder		45,312	100,000	45,580	100,000	100,000 0
584051	Cnsl Fees-Crim Appls		38,573	60,000	14,980	60,000	60,000 0
584061	Counsel Fees DNA		3,565	2,000	0	2,000	2,000 0
585031	Reporter's Records		31,390	35,000	4,245	35,000	35,000 0
585044	Crim Crt Mental Comp		0	0	12,525	0	0 0
585071	Litigation Expense		509	2,500	155	2,500	2,500 0
585142	Expert Witness Serv		23,118	15,000	9,364	15,000	15,000 0
585143	Psych Exam/Testimony		21,673	33,000	13,478	33,000	33,000 0
585144	Psych Ex-Defnse Only		0	0	900	0	0 0
585152	Polygraph		2,500	1,200	200	1,200	1,200 0
585153	Investigative		19,522	34,000	14,963	34,000	34,000 0
585154	Interpreter Fees		1,137	5,000	0	5,000	5,000 0
585155	Cap Murder-Othr Cost		132	0	0	0	0 0
585157	Crim Appl Othr Litig		0	200	16	200	200 0
588261	Education		390	3,000	354	3,000	3,000 0
Totals - Salaries			294,680	300,594	268,532	299,604	306,827 6,233
Totals - Operating			1,019,485	1,686,300	809,573	1,686,300	1,686,300 0
Totals - Capital			0	0	0	0	0 0
Grand Total			1,314,165	1,986,894	1,078,105	1,985,904	1,993,127 6,233

4124100000 371st District Court

Hon. Mollee Westfall

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	5.00	325,862	335,962	318,050	338,615	5.00	338,615	2,653	
Merit/Structure, etc		0	0	0	0		10,276	10,276	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		325,862	335,962	318,050	338,615		348,891	12,929	
511021 Temp/Part Time Sal		0	0	10,636	13,000		20,000	20,000	
512011 Overtime Salaries		4,998	3,000	1,934	3,000		3,000	0	
512103 Certification Pay		1,440	1,440	1,320	1,440		1,440	0	
512104 Hazard Pay		1,323	0	0	0		0	0	
513011 FICA		23,576	26,100	23,191	27,297		28,619	2,519	
513021 Retirement		65,206	66,528	62,792	67,046		69,050	2,522	
513031 Employee Group Ins		63,840	60,000	53,000	60,000		60,000	0	
514031 Uniform Allowance		768	768	704	768		768	0	
521011 Supplies		1,422	3,000	2,679	3,000		3,000	0	
521115 Postage		39	100	61	200		100	0	
522085 Safety/Tact Supplies		0	100	0	100		100	0	
524001 Dues		200	300	0	300		300	0	
525072 Telephone-Long Dist		1	0	0	0		0	0	
529151 Bonds		0	250	0	250		250	0	
584011 Counsel Fees-Courts		1,304,885	1,499,550	1,395,722	1,499,550		1,499,550	0	
584041 Cnsl Fees-Cap Murder		70,633	100,000	161,983	100,000		100,000	0	
584051 Cnsl Fees-Crim Appls		78,419	65,000	70,360	65,000		65,000	0	
584061 Counsel Fees DNA		7,113	500	0	500		500	0	
585031 Reporter's Records		55,879	35,000	16,639	35,000		35,000	0	
585044 Crim Crt Mental Comp		0	600	11,023	600		600	0	
585045 Court Costs		0	0	1,082	0		0	0	
585071 Litigation Expense		3,775	2,500	384	2,500		2,500	0	
585142 Expert Witness Serv		47,216	20,000	26,323	20,000		20,000	0	
585143 Psych Exam/Testimony		42,466	35,000	21,151	35,000		35,000	0	
585152 Polygraph		800	1,000	0	1,000		1,000	0	
585153 Investigative		30,750	34,000	26,639	34,000		34,000	0	
585154 Interpreter Fees		6,665	6,000	6,197	6,000		6,000	0	
585155 Cap Murder-Othr Cost		430	10,000	1,878	10,000		10,000	0	
585156 Crim Appeal-OthrCost		3,000	5,000	0	5,000		5,000	0	
585157 Crim Appl Othr Litig		139	250	0	250		250	0	
585161 Cap Murder-Investig		4,524	5,000	1,815	5,000		5,000	0	
585162 Cap Murder-ExpertWit		12,502	5,500	16,627	5,500		5,500	0	
585163 CapMurder Othr Litig		8,150	8,500	0	8,500		8,500	0	
588261 Education		3,222	3,000	480	3,000		3,000	0	

**TARRANT COUNTY, TEXAS**

4124100000 371st District Court

Hon. Mollee Westfall

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		487,014	493,798	471,626	511,166		531,768	37,970
Totals - Operating		1,682,229	1,840,150	1,761,042	1,840,250		1,840,150	0
Totals - Capital		0	0	0	0		0	0
<b>Grand Total</b>		<b>2,169,243</b>	<b>2,333,948</b>	<b>2,232,668</b>	<b>2,351,416</b>		<b>2,371,918</b>	<b>37,970</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	285,818	292,657	260,328	290,772	4.00	290,772	(1,885)
Merit/Structure, etc		0	0	0	0		8,564	8,564
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		285,818	292,657	260,328	290,772		299,336	6,679
512011 Overtime Salaries		7,014	5,000	1,570	5,000		5,000	0
512103 Certification Pay		720	720	660	720		720	0
512104 Hazard Pay		882	0	0	0		0	0
513011 FICA		21,495	22,856	18,990	22,711		23,367	511
513021 Retirement		57,490	58,259	51,268	57,891		59,561	1,302
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	384	352	384		384	0
521011 Supplies		1,924	2,500	1,420	2,500		2,500	0
521021 Computer Supplies		155	0	0	0		0	0
521115 Postage		4	50	5	50		50	0
524001 Dues		0	100	50	250		250	150
584011 Counsel Fees-Courts		1,065,039	1,342,550	713,687	1,342,550		1,342,550	0
584041 Cnsl Fees-Cap Murder		326,733	150,000	60,338	150,000		150,000	0
584051 Cnsl Fees-Crim Appls		34,696	65,000	65,721	65,000		65,000	0
584061 Counsel Fees DNA		2,680	0	0	0		0	0
585031 Reporter's Records		65,491	35,000	9,080	35,000		35,000	0
585044 Crim Crt Mental Comp		0	600	6,308	600		600	0
585071 Litigation Expense		417	2,500	3,680	2,500		2,500	0
585142 Expert Witness Serv		3,175	10,000	0	10,000		10,000	0
585143 Psych Exam/Testimony		34,332	25,000	11,436	25,000		25,000	0
585152 Polygraph		0	1,000	0	1,000		1,000	0
585153 Investigative		29,888	30,000	24,880	30,000		30,000	0
585154 Interpreter Fees		4,574	6,000	2,045	6,000		6,000	0
585156 Crim Appeal-OthrCost		2,104	0	0	0		0	0
585161 Cap Murder-Investig		1,737	0	0	0		0	0
585162 Cap Murder-ExpertWit		55,101	0	7,672	0		0	0
585163 CapMurder Othr Litig		911	0	102	0		0	0
588261 Education		305	3,000	1,264	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4124500000 372nd District Court

Hon. Scott Wisch

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						
Totals - Salaries	424,876	427,876	377,167	425,478	436,368	8,492
Totals - Operating	1,629,265	1,673,300	907,688	1,673,450	1,673,450	150
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,054,141</b>	<b>2,101,176</b>	<b>1,284,855</b>	<b>2,098,928</b>	<b>2,109,818</b>	<b>8,642</b>



Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	5.00	250,822	279,100	317,228	356,145	5.00	356,145	77,045
Merit/Structure, etc		0	0	0	0		10,889	10,889
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		250,822	279,100	317,228	356,145		367,034	87,934
512011 Overtime Salaries		650	1,500	564	1,500		1,500	0
512103 Certification Pay		480	0	1,320	0		0	0
512104 Hazard Pay		984	0	0	0		0	0
513011 FICA		18,411	21,466	23,034	27,360		28,193	6,727
513021 Retirement		49,372	54,717	62,364	69,741		71,864	17,147
513031 Employee Group Ins		46,816	48,000	55,000	60,000		60,000	12,000
514031 Uniform Allowance		256	0	704	0		0	0
521011 Supplies		2,534	2,435	2,001	3,000		3,000	565
521115 Postage		63	50	56	50		50	0
524001 Dues		0	0	0	250		250	250
529151 Bonds		142	0	0	0		0	0
584011 Counsel Fees-Courts		1,018,241	1,533,500	731,431	1,533,500		1,533,500	0
584041 Cnsl Fees-Cap Murder		935,884	396,050	36,325	396,050		396,050	0
584051 Cnsl Fees-Crim Appls		105,659	60,000	24,208	60,000		60,000	0
584061 Counsel Fees DNA		600	0	0	0		0	0
585031 Reporter's Records		57,343	35,000	14,019	35,000		35,000	0
585044 Crim Crt Mental Comp		2,823	600	8,850	600		600	0
585071 Litigation Expense		1,170	2,500	1,661	2,500		2,500	0
585142 Expert Witness Serv		26,265	20,000	21,878	20,000		20,000	0
585143 Psych Exam/Testimony		54,411	33,000	14,459	33,000		33,000	0
585152 Polygraph		0	1,000	0	1,000		1,000	0
585153 Investigative		45,728	34,000	19,254	34,000		34,000	0
585154 Interpreter Fees		10,548	6,000	680	6,000		6,000	0
585156 Crim Appeal-OthrCost		4	0	0	0		0	0
585157 Crim Appl Othr Litig		39	0	0	0		0	0
585161 Cap Murder-Investig		16,355	0	8,307	0		0	0
585162 Cap Murder-ExpertWit		165,009	0	7,862	0		0	0
585163 CapMurder Othr Litig		17,293	0	0	0		0	0
588261 Education		340	3,565	3,565	3,000		3,000	(565)

**TARRANT COUNTY, TEXAS**

4124800000 396th District Court

Hon. G. Gallagher

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee					#Ee	
Totals - Salaries	367,792	404,783	460,214	514,746	528,591	123,808
Totals - Operating	2,460,451	2,127,700	894,555	2,127,950	2,127,950	250
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,828,243</b>	<b>2,532,483</b>	<b>1,354,769</b>	<b>2,642,696</b>	<b>2,656,541</b>	<b>124,058</b>

TARRANT COUNTY, TEXAS

4124900000 432nd District Court

Hon. R Gonzalez Jr

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	270,248	279,182	248,266	280,282	4.00	280,282	1,100
Merit/Structure, etc		0	0	0	0		8,234	8,234
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		270,248	279,182	248,266	280,282		288,516	9,334
512011 Overtime Salaries		1,650	0	759	0		0	0
512103 Certification Pay		720	0	660	0		0	0
512104 Hazard Pay		720	0	0	0		0	0
513011 FICA		20,292	21,358	18,551	21,442		22,072	714
513021 Retirement		53,376	54,441	48,757	54,655		56,261	1,820
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	0	352	0		0	0
521011 Supplies		2,190	3,000	651	3,000		3,000	0
521115 Postage		54	150	44	150		150	0
524001 Dues		515	250	0	250		250	0
584011 Counsel Fees-Courts		905,022	1,600,000	898,510	1,600,000		1,600,000	0
584041 Cnsl Fees-Cap Murder		159,522	200,000	126,368	200,000		200,000	0
584051 Cnsl Fees-Crim Appls		18,915	60,000	12,838	60,000		60,000	0
585031 Reporter's Records		14,453	35,000	2,574	35,000		35,000	0
585044 Crim Crt Mental Comp		0	0	12,268	0		0	0
585071 Litigation Expense		2,485	5,000	1,539	5,000		5,000	0
585142 Expert Witness Serv		7,436	20,000	10,988	20,000		20,000	0
585143 Psych Exam/Testimony		34,520	30,000	22,204	30,000		30,000	0
585152 Polygraph		0	1,000	0	1,000		1,000	0
585153 Investigative		45,027	34,000	22,480	34,000		34,000	0
585154 Interpreter Fees		1,783	10,000	1,211	10,000		10,000	0
585155 Cap Murder-Othr Cost		0	0	93	0		0	0
585161 Cap Murder-Investig		17,324	0	4,370	0		0	0
585162 Cap Murder-ExpertWit		9,111	0	17,083	0		0	0
585163 CapMurder Othr Litig		15,261	0	25,170	0		0	0
588261 Education		90	3,000	0	3,000		3,000	0

**TARRANT COUNTY, TEXAS**

4124900000 432nd District Court

Hon. R Gonzalez Jr

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>					<b>#Ee</b>	
Totals - Salaries	398,462	402,981	361,345	404,379	414,849	11,868
Totals - Operating	1,233,708	2,001,400	1,158,388	2,001,400	2,001,400	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,632,169</b>	<b>2,404,381</b>	<b>1,519,733</b>	<b>2,405,779</b>	<b>2,416,249</b>	<b>11,868</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0	0
	3.00	0	0	0	171,531	171,531	171,531
511011		0	0	0	171,531	171,531	171,531
513011		0	0	0	13,123	13,123	13,123
513021		0	0	0	33,449	33,449	33,449
513031		0	0	0	36,000	36,000	36,000
521011		0	0	0	10,000	10,000	10,000
584011		0	0	0	2,000,000	2,000,000	2,000,000
588261		0	0	0	3,000	3,000	3,000
Totals - Salaries		0	0	0	254,103	254,103	254,103
Totals - Operating		0	0	0	2,013,000	2,013,000	2,013,000
Totals - Capital		0	0	0	0	0	0
Grand Total		0	0	0	2,267,103	2,267,103	2,267,103

**Comments**

New Position(s)  
 1-Judge, Gr. 97, effective 12/1/2021  
 1-Court Reporter, Gr. 98, effective 12/1/2021  
 1-Court Coordinator, Gr. 40, effective 12/1/2021

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	9.00	1,217,428	1,208,298	1,077,256	1,205,194	9.00	1,205,194	(3,104)
Merit/Structure, etc		0	0	0	0		1,461	1,461
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	6.00	0	0	0	132,966	2.00	262,523	262,523
511011 Total Salary		1,217,428	1,208,298	1,077,256	1,338,160		1,469,178	260,880
511021 Temp/Part Time Sal		188,871	225,000	236,424	284,420		284,420	59,420
512011 Overtime Salaries		769	0	2,743	0		0	0
512104 Hazard Pay		212	0	0	0		0	0
513011 FICA		100,540	109,648	95,731	124,128		134,151	24,503
513021 Retirement		237,551	235,618	210,237	260,942		286,490	50,872
513031 Employee Group Ins		111,720	108,000	97,000	180,000		132,000	24,000
514041 Mobile Phone Allow		240	0	880	0		0	0
521011 Supplies		5,015	4,000	2,288	4,750		4,000	0
521115 Postage		6,476	10,000	1,679	10,000		10,000	0
524001 Dues		120	0	0	0		0	0
525072 Telephone-Long Dist		0	0	0	0		0	0
526021 Equipment Maint		0	750	0	750		750	0
540000 Capital Outlay		0	0	0	8,500		0	0
569011 Professional Service		5,555	50,000	4,234	50,000		50,000	0
578025 Software Maint/Licen		84,640	81,269	78,537	81,269		81,269	0
585031 Reporter's Records		355	0	2,440	0		0	0
585154 Interpreter Fees		5,929	20,000	14,170	20,000		20,000	0
588261 Education		1,363	4,000	1,710	10,000		4,000	0
588291 Travel		0	0	0	2,500		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		1,857,331	1,886,564	1,720,271	2,187,650		2,306,239	419,675
Totals - Operating		109,454	170,019	105,059	179,269		170,019	0
Totals - Capital		0	0	0	8,500		0	0
<b>Grand Total</b>		<b>1,966,785</b>	<b>2,056,583</b>	<b>1,825,330</b>	<b>2,375,419</b>		<b>2,476,258</b>	<b>419,675</b>

**Comments**

New Position(s)  
2-Magistrate, Gr. 97, effective 11/1/2021

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	381,525	353,527	310,059	347,480	4.00	347,480	(6,047)
Merit/Structure, etc		0	0	0	0		5,619	5,619
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		381,525	353,527	310,059	347,480		353,099	(428)
513011 FICA		27,862	27,045	22,864	26,583		27,013	(32)
513021 Retirement		74,397	68,938	60,462	67,759		68,855	(83)
513031 Employee Group Ins		50,008	48,000	44,000	48,000		48,000	0
521011 Supplies		2,323	2,000	1,597	2,000		2,000	0
521115 Postage		6	20	36	20		20	0
524001 Dues		350	120	191	120		120	0
525072 Telephone-Long Dist		14	0	0	0		0	0
526021 Equipment Maint		0	482	0	482		482	0
575613 Visiting Judges		1,641	0	0	0		0	0
584011 Counsel Fees-Courts		16,023	50,000	3,490	50,000		50,000	0
584022 Counsel Fees - CPS		205,406	370,000	258,367	475,000		539,189	169,189
585031 Reporter's Records		2,292	4,000	3,490	4,000		4,000	0
585143 Psych Exam/Testimony		0	0	170	0		0	0
585154 Interpreter Fees		4,444	13,000	4,669	13,000		13,000	0
588261 Education		324	3,500	2,795	3,500		3,500	0
Totals - Salaries		533,792	497,510	437,385	489,822		496,967	(543)
Totals - Operating		232,822	443,122	274,804	548,122		612,311	169,189
Totals - Capital		0	0	0	0		0	0
Grand Total		766,614	940,632	712,189	1,037,944		1,109,278	168,646



Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	589,119	886,889	670,726	834,005	9.00	834,005 (52,884)
	Merit/Structure, etc	0	0	0	0		12,346 12,346
	Reclassified	0	0	0	0	0.00	0 0
	New Positions	0	0	0	0	0.00	0 0
511011	Total Salary	589,119	886,889	670,726	834,005		846,351 (40,538)
512103	Certification Pay	1,440	1,440	1,320	1,440		1,440 0
512104	Hazard Pay	144	0	0	0		0 0
513011	FICA	43,611	53,252	48,516	63,971		64,915 11,663
513021	Retirement	115,337	135,739	131,187	163,062		165,469 29,730
513031	Employee Group Ins	88,844	96,000	89,000	108,000		108,000 12,000
514031	Uniform Allowance	768	768	704	768		768 0
521011	Supplies	1,264	2,000	1,473	3,000		2,500 500
521115	Postage	46	100	101	100		100 0
524001	Dues	150	450	130	900		650 200
525072	Telephone-Long Dist	7	0	0	0		0 0
526021	Equipment Maint	156	320	320	312		312 (8)
526022	Office Equip Maint	16	0	3	0		0 0
566071	Child Advocates	0	15,000	15,000	15,000		15,000 0
584011	Counsel Fees-Courts	18,762	25,000	5,400	25,000		25,000 0
584022	Counsel Fees - CPS	167,674	275,000	270,073	200,000		538,379 263,379
585031	Reporter's Records	1,188	0	2,755	0		0 0
585142	Expert Witness Serv	700	0	0	0		0 0
585154	Interpreter Fees	4,610	11,500	3,134	11,500		11,500 0
588261	Education	55	3,500	3,196	3,500		3,500 0
Totals - Salaries		839,263	1,174,088	941,453	1,171,246		1,186,943 12,855
Totals - Operating		194,628	332,870	301,584	259,312		596,941 264,071
Totals - Capital		0	0	0	0		0 0
Grand Total		1,033,891	1,506,958	1,243,037	1,430,558		1,783,884 276,926

TARRANT COUNTY, TEXAS

4132100000 322nd District Court

Hon. James Munford

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	346,648	350,842	311,876	349,517	4.00	349,517	(1,325)
Merit/Structure, etc		0	0	0	0		5,680	5,680
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		346,648	350,842	311,876	349,517		355,197	4,355
513011 FICA		24,727	26,840	22,239	26,738		27,173	333
513021 Retirement		67,597	68,414	60,816	68,156		69,264	850
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
521011 Supplies		3,315	3,010	2,790	3,000		3,000	(10)
521115 Postage		26	75	5	75		75	0
524001 Dues		923	500	840	500		500	0
525072 Telephone-Long Dist		11	0	0	0		0	0
526021 Equipment Maint		0	350	225	350		350	0
529151 Bonds		0	0	71	0		0	0
584011 Counsel Fees-Courts		15,236	25,000	6,250	35,000		25,000	0
584022 Counsel Fees - CPS		224,679	399,000	391,181	475,000		511,190	112,190
585031 Reporter's Records		464	1,000	2,480	3,000		3,000	2,000
585154 Interpreter Fees		3,380	15,000	7,298	15,000		15,000	0
588261 Education		490	3,490	2,762	3,500		3,500	10
<b>Totals - Salaries</b>		<b>490,044</b>	<b>494,096</b>	<b>438,931</b>	<b>492,411</b>		<b>499,634</b>	<b>5,538</b>
<b>Totals - Operating</b>		<b>248,522</b>	<b>447,425</b>	<b>413,901</b>	<b>535,425</b>		<b>561,615</b>	<b>114,190</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>738,566</b>	<b>941,521</b>	<b>852,832</b>	<b>1,027,836</b>		<b>1,061,249</b>	<b>119,728</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	6.00	633,619	540,873	480,803	538,830	6.00	538,830	(2,043)
Merit/Structure, etc		0	0	0	0		7,093	7,093
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	44,928	0.00	0	0
511011 Total Salary		633,619	540,873	480,803	583,758		545,923	5,050
512104 Hazard Pay		1,368	0	0	0		0	0
513011 FICA		45,646	41,377	33,841	44,658		41,764	387
513021 Retirement		123,822	105,471	93,757	113,833		106,455	984
513031 Employee Group Ins		85,652	72,000	66,000	84,000		72,000	0
521011 Supplies		1,728	2,750	1,834	5,000		5,000	2,250
521071 Graphic Supplies		0	0	0	5,000		500	500
521115 Postage		47	75	36	75		75	0
524001 Dues		0	300	0	500		300	0
525072 Telephone-Long Dist		0	0	0	0		0	0
529151 Bonds		0	0	71	0		0	0
566071 Child Advocates		15,000	0	0	0		0	0
584021 Counsel Fees-Juvenil		516,929	600,000	541,436	800,000		600,000	0
584022 Counsel Fees - CPS		1,457,760	599,000	276,522	600,000		600,000	1,000
584023 Cnsl Fees-Juv Det&Tr		69,128	125,000	123,440	145,000		125,000	0
584024 Cnsl Fees-Fam Drg Ct		14,694	30,000	0	30,000		30,000	0
584041 Cnsl Fees-Cap Murder		100	25,000	0	105,000		25,000	0
584051 Cnsl Fees-Crim Appls		27,571	60,000	4,188	90,000		60,000	0
585031 Reporter's Records		15,030	20,000	8,020	30,000		20,000	0
585142 Expert Witness Serv		1,367	4,000	9,979	10,000		8,000	4,000
585143 Psych Exam/Testimony		132,430	250,000	131,576	300,000		250,000	0
585153 Investigative		1,614	3,000	1,877	28,000		4,000	1,000
585154 Interpreter Fees		10,832	25,000	6,399	30,000		25,000	0
588261 Education		3,867	3,500	65	5,000		3,500	0
Totals - Salaries		890,107	759,721	674,401	826,249		766,142	6,421
Totals - Operating		2,268,096	1,747,625	1,105,442	2,183,575		1,756,375	8,750
Totals - Capital		0	0	0	0		0	0
Grand Total		3,158,203	2,507,346	1,779,843	3,009,824		2,522,517	15,171

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	5.00	417,959	420,800	374,071	419,217	5.00	419,217	(1,583)
Merit/Structure, etc		0	0	0	0		7,771	7,771
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		417,959	420,800	374,071	419,217		426,988	6,188
512011 Overtime Salaries		1,696	0	0	0		0	0
512104 Hazard Pay		984	0	0	0		0	0
513011 FICA		30,911	32,192	27,104	32,071		32,665	473
513021 Retirement		82,034	82,056	72,944	81,748		83,263	1,207
513031 Employee Group Ins		63,840	60,000	55,000	60,000		60,000	0
521011 Supplies		2,679	2,500	2,613	2,500		2,500	0
521115 Postage		109	150	94	150		150	0
524001 Dues		315	320	165	320		320	0
524161 Advertis/Leg Notice		16	0	0	0		0	0
525072 Telephone-Long Dist		8	0	0	0		0	0
526021 Equipment Maint		434	400	270	400		400	0
584011 Counsel Fees-Courts		21,290	25,000	6,852	25,000		25,000	0
584022 Counsel Fees - CPS		123,004	340,000	326,259	340,000		509,190	169,190
585031 Reporter's Records		375	500	990	2,500		1,000	500
585154 Interpreter Fees		2,593	13,500	5,643	13,500		13,500	0
588261 Education		150	3,500	1,931	3,500		3,500	0
<b>Totals - Salaries</b>		<b>597,424</b>	<b>595,048</b>	<b>529,120</b>	<b>593,036</b>		<b>602,916</b>	<b>7,868</b>
<b>Totals - Operating</b>		<b>150,972</b>	<b>385,870</b>	<b>344,817</b>	<b>387,870</b>		<b>555,560</b>	<b>169,690</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>748,397</b>	<b>980,918</b>	<b>873,937</b>	<b>980,906</b>		<b>1,158,476</b>	<b>177,558</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	359,733	364,266	323,811	362,891	4.00	362,891	(1,375)
Merit/Structure, etc		0	0	0	0		6,081	6,081
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		359,733	364,266	323,811	362,891		368,972	4,706
513011 FICA		25,303	27,867	22,761	27,762		28,227	360
513021 Retirement		70,148	71,032	63,143	70,764		71,950	918
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
521011 Supplies		2,516	2,600	1,899	3,500		2,000	(600)
521115 Postage		30	100	7	100		100	0
524001 Dues		160	140	225	140		140	0
525072 Telephone-Long Dist		16	0	0	0		0	0
526021 Equipment Maint		707	821	1,344	1,323		1,323	502
584011 Counsel Fees-Courts		19,118	25,000	9,371	35,000		25,000	0
584021 Counsel Fees-Juvenil		200	0	0	0		0	0
584022 Counsel Fees - CPS		210,461	350,000	333,519	475,000		519,190	169,190
585031 Reporter's Records		0	1,000	1,550	1,000		1,000	0
585153 Investigative		170	0	0	0		0	0
585154 Interpreter Fees		4,258	14,000	6,218	14,000		14,000	0
588261 Education		199	2,900	2,897	3,500		3,500	600
Totals - Salaries		506,255	511,165	453,715	509,417		517,149	5,984
Totals - Operating		237,835	396,561	357,029	533,563		566,253	169,692
Totals - Capital		0	0	0	0		0	0
Grand Total		744,091	907,726	810,744	1,042,980		1,083,402	175,676

TARRANT COUNTY, TEXAS

4134100000 360th District Court

Hon.Patricia Bennett

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	344,657	348,797	309,447	346,817	346,817	(1,980)
	Merit/Structure, etc	0	0	0	0	5,599	5,599
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	344,657	348,797	309,447	346,817	352,416	3,619
513011	FICA	25,318	26,683	22,687	26,532	26,960	277
513021	Retirement	67,208	68,016	60,342	67,630	68,722	706
513031	Employee Group Ins	51,072	48,000	44,000	48,000	48,000	0
521011	Supplies	1,195	2,800	2,304	2,000	2,000	(800)
521115	Postage	23	30	58	40	40	10
524001	Dues	125	400	125	400	400	0
525072	Telephone-Long Dist	20	0	0	0	0	0
526021	Equipment Maint	248	365	0	365	365	0
584011	Counsel Fees-Courts	13,431	30,000	9,936	30,000	30,000	0
584022	Counsel Fees - CPS	152,853	454,696	431,962	374,696	713,076	258,380
585031	Reporter's Records	5,539	0	10,225	2,000	2,000	2,000
585154	Interpreter Fees	8,362	15,000	6,619	15,000	15,000	0
588261	Education	90	2,700	1,089	3,500	3,500	800
Totals - Salaries		488,255	491,496	436,476	488,979	496,098	4,602
Totals - Operating		181,886	505,991	462,317	428,001	766,381	260,390
Totals - Capital		0	0	0	0	0	0
Grand Total		670,141	997,487	898,793	916,980	1,262,479	264,992

4192100000 Special Judges

Helen Giese

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
		0	0	0	0	0	0
		0	0	0	0	0	0
	0.00	0	0	0	0	0.00	0
	0.00	0	0	0	0	0.00	0
511011	Total Salary	0	0	0	0	0	0
511021	Temp/Part Time Sal	84,658	0	0	0	0	0
513011	FICA	6,763	0	0	0	0	0
569011	Professional Service	188,012	266,897	177,001	266,897	266,897	0
575613	Visiting Judges	0	1,500	0	1,500	1,500	0
588291	Travel	7,928	15,000	2,741	15,000	15,000	0
Totals - Salaries		91,421	0	0	0	0	0
Totals - Operating		195,940	283,397	179,742	283,397	283,397	0
Totals - Capital		0	0	0	0	0	0
Grand Total		287,361	283,397	179,742	283,397	283,397	0

4192500000 Criminal Court Admin

J. Greg Shugart

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	46.00	2,482,478	2,707,079	2,464,420	2,716,133	46.00	2,716,133	9,054
Merit/Structure, etc		0	0	0	0		81,687	81,687
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	14.00	0	0	0	361,146	0.00	0	0
511011 Total Salary		2,482,478	2,707,079	2,464,420	3,077,279		2,797,820	90,741
511021 Temp/Part Time Sal		25,277	21,840	1,125	21,840		21,840	0
512011 Overtime Salaries		25,238	0	10,735	0		0	0
512052 Compensation Alloc		0	25,777	0	0		0	(25,777)
512101 Premium Pay		10,837	0	12,598	0		0	0
512104 Hazard Pay		6,816	0	0	0		0	0
513011 FICA		183,455	207,646	177,032	236,344		214,663	7,017
513021 Retirement		493,360	528,255	485,300	600,445		545,950	17,695
513031 Employee Group Ins		512,848	552,000	501,000	720,000		552,000	0
514011 Mileage Allowance		0	35	0	35		35	0
514041 Mobile Phone Allow		960	1,920	880	1,920		1,920	0
521011 Supplies		11,862	12,000	9,797	13,750		12,000	0
521115 Postage		130	500	322	500		500	0
524001 Dues		1,065	1,500	1,125	1,900		1,500	0
524153 On-line Service		18,000	18,000	18,747	18,000		18,000	0
525072 Telephone-Long Dist		87	0	0	0		0	0
526021 Equipment Maint		5,466	6,000	5,042	6,000		6,000	0
529151 Bonds		213	0	71	0		0	0
540000 Capital Outlay		0	0	0	20,000		0	0
572222 Laboratory Costs		360	5,000	330	5,000		5,000	0
576285 Meeting Expenses		505	1,000	0	1,000		1,000	0
588261 Education		6,850	10,000	7,359	16,500		12,000	2,000
588291 Travel		1,325	7,000	2,810	8,500		7,000	0
592011 Grant Matching Funds		0	0	0	8,000		8,000	8,000
592021 Operating Sub-Grants		0	0	0	75,000		75,000	75,000
Totals - Salaries		3,741,269	4,044,552	3,653,089	4,657,863		4,134,228	89,676
Totals - Operating		45,863	61,000	45,602	154,150		146,000	85,000
Totals - Capital		0	0	0	20,000		0	0
Grand Total		3,787,132	4,105,552	3,698,691	4,832,013		4,280,228	174,676



419260000 Grand Jury

J. Greg Shugart

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	146,639	151,962	135,162	150,717	150,717	(1,245)
	Merit/Structure, etc	0	0	0	0	5,276	5,276
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	146,639	151,962	135,162	150,717	155,993	4,031
512103	Certification Pay	1,440	1,440	1,320	1,440	1,440	0
512104	Hazard Pay	1,222	0	0	0	0	0
513011	FICA	10,531	11,794	9,649	11,699	12,103	309
513021	Retirement	29,263	30,063	26,751	29,821	30,849	786
513031	Employee Group Ins	25,536	24,000	22,000	24,000	24,000	0
514031	Uniform Allowance	768	768	704	768	768	0
521011	Supplies	976	1,000	741	1,000	1,000	0
<b>Totals - Salaries</b>		<b>215,399</b>	<b>220,027</b>	<b>195,587</b>	<b>218,445</b>	<b>225,153</b>	<b>5,126</b>
<b>Totals - Operating</b>		<b>976</b>	<b>1,000</b>	<b>741</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>216,375</b>	<b>221,027</b>	<b>196,328</b>	<b>219,445</b>	<b>226,153</b>	<b>5,126</b>

TARRANT COUNTY, TEXAS

4192700000 Criminal Atty Appt

J. Greg Shugart

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	3.00	228,623	237,456	214,368	244,260	3.00	6,804
		0	0	0	0		7,328
	0.00	0	0	0	0	0.00	0
	2.00	0	0	0	30,644	0.00	0
511011		228,623	237,456	214,368	274,904		14,132
512011		0	500	0	500		0
513011		16,415	18,241	15,447	21,106		1,081
513021		44,675	46,495	41,888	53,798		2,756
513031		38,304	36,000	33,000	60,000		0
514041		480	480	440	480		0
521011		7,478	4,500	3,988	4,500		0
521115		4	50	2	50		0
525072		0	0	0	0		0
540000		0	0	0	600		0
584011		59,884	60,000	20,845	60,000		0
585154		948	1,400	0	1,400		0
588261		865	900	129	1,200		0
Totals - Salaries		328,496	339,172	305,142	410,788	357,141	17,969
Totals - Operating		69,178	66,850	24,964	67,150	66,850	0
Totals - Capital		0	0	0	600	0	0
Grand Total		397,675	406,022	330,106	478,538	423,991	17,969

419280000 Criminal Mental Hlth

J. Greg Shugart

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	544,038	574,402	503,821	574,817	574,817	415
	Merit/Structure, etc	0	0	0	0	14,643	14,643
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	544,038	574,402	503,821	574,817	589,460	15,058
512104	Hazard Pay	48	0	0	0	0	0
513011	FICA	38,819	41,720	35,098	42,506	43,028	1,308
513021	Retirement	106,284	112,102	98,420	112,183	115,038	2,936
513031	Employee Group Ins	62,244	60,000	55,000	60,000	60,000	0
514041	Mobile Phone Allow	960	480	880	480	480	0
521011	Supplies	437	500	472	1,000	500	0
524153	On-line Service	0	0	0	22,620	22,620	22,620
569011	Professional Service	0	17,500	17,280	17,500	17,500	0
584011	Counsel Fees-Courts	61,106	45,000	30,429	45,000	45,000	0
585044	Crim Crt Mental Comp	14,583	14,000	24,838	14,000	14,000	0
585048	DARE Expense	2,575	0	0	0	0	0
585143	Psych Exam/Testimony	26,575	15,000	0	15,000	15,000	0
585154	Interpreter Fees	300	0	0	0	0	0
588261	Education	0	3,000	0	5,000	3,000	0
588291	Travel	0	0	62	0	0	0
588293	Travel-Taxable Meals	0	0	16	0	0	0
592021	Operating Sub-Grants	6,427	0	0	0	0	0
Totals - Salaries		752,392	788,704	693,219	789,986	808,006	19,302
Totals - Operating		112,002	95,000	73,096	120,120	117,620	22,620
Totals - Capital		0	0	0	0	0	0
Grand Total		864,394	883,704	766,315	910,106	925,626	41,922

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	455,153	461,193	410,065	458,660	4.00	458,660 (2,533)
	Merit/Structure, etc	0	0	0	0		8,339
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	455,153	461,193	410,065	458,660		466,999 5,806
511021	Temp/Part Time Sal	960	3,200	0	3,200		3,200 0
512011	Overtime Salaries	421	3,000	215	3,000		3,000 0
512103	Certification Pay	720	720	660	720		720 0
512104	Hazard Pay	480	0	0	0		0 0
513011	FICA	30,080	32,679	26,935	32,863		33,501 822
513021	Retirement	89,146	90,733	80,198	90,239		91,865 1,132
513031	Employee Group Ins	51,072	48,000	44,000	48,000		48,000 0
514031	Uniform Allowance	384	384	352	384		384 0
521011	Supplies	802	1,750	1,031	1,750		1,750 0
521115	Postage	16	50	18	50		50 0
524001	Dues	175	300	210	300		300 0
525072	Telephone-Long Dist	11	0	0	0		0 0
526021	Equipment Maint	90	200	81	200		200 0
575613	Visiting Judges	6,189	7,707	2,708	7,707		7,707 0
585154	Interpreter Fees	0	250	0	250		250 0
588261	Education	935	3,000	1,839	3,000		3,000 0
<b>Totals - Salaries</b>		<b>628,416</b>	<b>639,909</b>	<b>562,425</b>	<b>637,066</b>		<b>647,669 7,760</b>
<b>Totals - Operating</b>		<b>8,218</b>	<b>13,257</b>	<b>5,887</b>	<b>13,257</b>		<b>13,257 0</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0 0</b>
<b>Grand Total</b>		<b>636,634</b>	<b>653,166</b>	<b>568,312</b>	<b>650,323</b>		<b>660,926 7,760</b>

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	455,143	461,193	428,083	455,961	4.00	455,961 (5,232)
	Merit/Structure, etc	0	0	0	0		8,258
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	455,143	461,193	428,083	455,961		464,219 3,026
511021	Temp/Part Time Sal	2,400	3,200	0	3,200		3,200 0
512015	Special PayLongevity	0	2,894	0	2,894		0 (2,894)
512103	Certification Pay	720	720	660	720		720 0
512104	Hazard Pay	888	0	0	0		0 0
513011	FICA	30,262	32,671	28,755	32,648		33,059 388
513021	Retirement	89,141	90,712	83,674	89,692		90,738 26
513031	Employee Group Ins	51,072	48,000	44,500	48,000		48,000 0
514031	Uniform Allowance	384	384	352	384		384 0
521011	Supplies	1,614	1,750	1,681	1,750		1,750 0
521115	Postage	0	50	0	50		50 0
522041	Clothing	348	0	0	0		0 0
524001	Dues	165	300	165	300		300 0
525072	Telephone-Long Dist	12	0	0	0		0 0
575613	Visiting Judges	4,642	7,707	3,481	7,707		7,707 0
585154	Interpreter Fees	0	250	0	250		250 0
588261	Education	240	3,000	858	3,000		3,000 0
Totals - Salaries		630,010	639,774	586,024	633,499		640,320 546
Totals - Operating		7,020	13,057	6,185	13,057		13,057 0
Totals - Capital		0	0	0	0		0 0
Grand Total		637,030	652,831	592,209	646,556		653,377 546

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	408,803	446,315	396,616	446,567	4.00	252
	Merit/Structure, etc	0	0	0	0		7,926
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	408,803	446,315	396,616	446,567		8,178
511021	Temp/Part Time Sal	0	3,000	0	3,000		0
512103	Certification Pay	0	720	0	720		0
512104	Hazard Pay	552	0	0	0		0
513011	FICA	26,816	31,301	26,505	31,698		1,003
513021	Retirement	79,862	87,260	77,409	87,309		1,594
513031	Employee Group Ins	44,688	48,000	44,000	48,000		0
514031	Uniform Allowance	192	450	352	450		0
521011	Supplies	705	1,750	100	1,750		0
521021	Computer Supplies	0	0	140	0		0
521115	Postage	90	150	5	150		0
524001	Dues	35	160	130	160		0
525072	Telephone-Long Dist	13	0	0	0		0
529151	Bonds	0	71	0	71		0
575613	Visiting Judges	0	7,707	0	7,707		0
584011	Counsel Fees-Courts	5,875	10,500	6,325	10,500		0
585154	Interpreter Fees	0	250	0	250		0
588261	Education	240	3,000	485	3,000		0
<b>Totals - Salaries</b>		<b>560,913</b>	<b>617,046</b>	<b>544,882</b>	<b>617,744</b>		<b>10,775</b>
<b>Totals - Operating</b>		<b>6,958</b>	<b>23,588</b>	<b>7,185</b>	<b>23,588</b>		<b>0</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>567,871</b>	<b>640,634</b>	<b>552,067</b>	<b>641,332</b>		<b>10,775</b>

4220100000 County Crim Ct #1

Hon. David Cook

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	455,153	461,193	410,047	458,660	4.00	458,660	(2,533)
Merit/Structure, etc		0	0	0	0		8,339	8,339
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		455,153	461,193	410,047	458,660		466,999	5,806
512103 Certification Pay		0	720	0	720		720	0
512104 Hazard Pay		264	0	0	0		0	0
513011 FICA		30,347	32,205	27,364	32,389		33,026	821
513021 Retirement		88,881	90,148	80,028	89,654		91,280	1,132
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	384	352	384		384	0
521011 Supplies		1,839	2,000	1,117	2,000		2,000	0
521115 Postage		0	50	3	50		50	0
524001 Dues		455	500	200	500		500	0
525072 Telephone-Long Dist		4	0	0	0		0	0
575613 Visiting Judges		1,547	7,707	0	7,707		7,707	0
584011 Counsel Fees-Courts		287,558	424,959	214,749	424,959		424,959	0
584051 Cnsl Fees-Crim Appls		3,689	27,959	990	27,959		27,959	0
585031 Reporter's Records		0	3,000	0	3,000		3,000	0
585044 Crim Crt Mental Comp		0	0	6,125	2,000		2,000	2,000
585071 Litigation Expense		609	0	11	0		0	0
585142 Expert Witness Serv		2,000	0	0	0		0	0
585143 Psych Exam/Testimony		13,894	10,000	4,700	10,000		10,000	0
585153 Investigative		1,562	600	1,324	800		800	200
585154 Interpreter Fees		1,903	4,100	75	4,100		4,100	0
588261 Education		0	3,000	0	3,000		3,000	0
<b>Totals - Salaries</b>		<b>626,102</b>	<b>632,650</b>	<b>561,790</b>	<b>629,807</b>		<b>640,409</b>	<b>7,759</b>
<b>Totals - Operating</b>		<b>315,059</b>	<b>483,875</b>	<b>229,293</b>	<b>486,075</b>		<b>486,075</b>	<b>2,200</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>941,161</b>	<b>1,116,525</b>	<b>791,084</b>	<b>1,115,882</b>		<b>1,126,484</b>	<b>9,959</b>

4220200000 County Crim Ct #2

Hon. Carey Walker

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	455,154	461,193	410,046	458,660	4.00	458,660	(2,533)
Merit/Structure, etc		0	0	0	0		8,339	8,339
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		455,154	461,193	410,046	458,660		466,999	5,806
512103 Certification Pay		720	720	660	720		720	0
512104 Hazard Pay		312	0	0	0		0	0
513011 FICA		29,712	32,205	27,369	32,389		33,026	821
513021 Retirement		89,031	90,148	80,156	89,654		91,280	1,132
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	384	352	384		384	0
521011 Supplies		1,573	1,600	940	1,600		1,600	0
521115 Postage		0	25	0	25		25	0
524001 Dues		165	200	325	200		200	0
529151 Bonds		71	0	0	0		0	0
575613 Visiting Judges		1,547	7,707	0	7,707		7,707	0
584011 Counsel Fees-Courts		308,148	438,099	243,557	438,099		438,099	0
584051 Cnsl Fees-Crim Appls		8,980	3,000	20	3,000		3,000	0
585031 Reporter's Records		1,724	3,000	0	3,000		3,000	0
585044 Crim Crt Mental Comp		0	0	2,725	0		0	0
585071 Litigation Expense		0	100	1	100		100	0
585142 Expert Witness Serv		600	0	0	0		0	0
585143 Psych Exam/Testimony		10,475	10,000	4,313	10,000		10,000	0
585153 Investigative		1,936	1,500	0	1,500		1,500	0
585154 Interpreter Fees		2,223	5,000	165	5,000		5,000	0
588261 Education		155	3,000	1,350	3,000		3,000	0
<b>Totals - Salaries</b>		<b>626,384</b>	<b>632,650</b>	<b>562,584</b>	<b>629,807</b>		<b>640,409</b>	<b>7,759</b>
<b>Totals - Operating</b>		<b>337,597</b>	<b>473,231</b>	<b>253,396</b>	<b>473,231</b>		<b>473,231</b>	<b>0</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>963,982</b>	<b>1,105,881</b>	<b>815,979</b>	<b>1,103,038</b>		<b>1,113,640</b>	<b>7,759</b>



4220300000 County Crim Ct #3

Hon. Robert McCoy

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	396,607	384,169	409,908	458,570	4.00	458,570	74,401
Merit/Structure, etc		0	0	0	0		8,335	8,335
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		396,607	384,169	409,908	458,570		466,905	82,736
512015 Special Pay/Longevity		0	4,340	0	4,340		0	(4,340)
512103 Certification Pay		120	0	660	0		0	0
513011 FICA		25,799	26,560	27,145	32,629		32,935	6,375
513021 Retirement		77,374	75,759	80,129	90,268		91,047	15,288
513031 Employee Group Ins		40,432	36,000	44,000	48,000		48,000	12,000
514031 Uniform Allowance		64	0	352	0		0	0
521011 Supplies		2,066	2,000	1,033	2,000		2,000	0
521115 Postage		2	25	0	25		25	0
524001 Dues		295	200	295	200		200	0
525072 Telephone-Long Dist		0	0	0	0		0	0
575613 Visiting Judges		5,415	7,707	774	7,707		7,707	0
584011 Counsel Fees-Courts		304,322	399,699	330,129	399,699		399,699	0
584051 Cnsl Fees-Crim Appls		1,325	3,000	0	3,000		3,000	0
585031 Reporter's Records		2,970	3,000	0	3,000		3,000	0
585044 Crim Crt Mental Comp		0	0	2,900	0		0	0
585071 Litigation Expense		0	100	19	100		100	0
585143 Psych Exam/Testimony		4,225	7,000	4,540	7,000		7,000	0
585153 Investigative		1,583	800	1,444	800		800	0
585154 Interpreter Fees		1,954	4,000	135	4,000		4,000	0
588261 Education		150	3,000	395	3,000		3,000	0
<b>Totals - Salaries</b>		<b>540,396</b>	<b>526,828</b>	<b>562,194</b>	<b>633,807</b>		<b>638,887</b>	<b>112,059</b>
<b>Totals - Operating</b>		<b>324,307</b>	<b>430,531</b>	<b>341,663</b>	<b>430,531</b>		<b>430,531</b>	<b>0</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>864,703</b>	<b>957,359</b>	<b>903,857</b>	<b>1,064,338</b>		<b>1,069,418</b>	<b>112,059</b>

4220400000 County Crim Ct #4

Hon. Deborah Nekhom

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	4.00	455,120	461,193	410,046	458,660	4.00	458,660	(2,533)
Merit/Structure, etc		0	0	0	0		8,339	8,339
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		455,120	461,193	410,046	458,660		466,999	5,806
512011 Overtime Salaries		105	0	242	0		0	0
512015 Special Pay/Longevity		0	2,894	0	2,894		0	(2,894)
512103 Certification Pay		720	720	660	720		720	0
512104 Hazard Pay		384	0	0	0		0	0
513011 FICA		29,709	32,426	26,821	32,610		33,026	600
513021 Retirement		89,059	90,712	80,203	90,219		91,280	568
513031 Employee Group Ins		51,072	48,000	44,000	48,000		48,000	0
514031 Uniform Allowance		384	384	352	384		384	0
521011 Supplies		1,144	2,000	604	2,000		2,000	0
521115 Postage		16	75	2	75		75	0
524001 Dues		300	330	75	330		330	0
526021 Equipment Maint		50	65	50	65		65	0
569011 Professional Service		0	0	0	15,000		0	0
575613 Visiting Judges		4,642	7,707	774	7,707		7,707	0
584011 Counsel Fees-Courts		302,611	375,000	217,226	375,000		375,000	0
584051 Cnsl Fees-Crim Appls		0	3,000	0	3,000		3,000	0
585031 Reporter's Records		0	1,000	0	1,000		1,000	0
585044 Crim Crt Mental Comp		0	500	1,675	1,000		1,000	500
585071 Litigation Expense		0	100	0	100		100	0
585143 Psych Exam/Testimony		8,389	10,000	575	10,000		10,000	0
585153 Investigative		0	600	540	600		600	0
585154 Interpreter Fees		150	2,000	53	2,000		2,000	0
588261 Education		540	3,000	869	3,000		3,000	0
Totals - Salaries		626,553	636,329	562,324	633,487		640,409	4,080
Totals - Operating		317,840	405,377	222,442	420,877		405,877	500
Totals - Capital		0	0	0	0		0	0
Grand Total		944,394	1,041,706	784,767	1,054,364		1,046,286	4,580

4220500000 County Crim Ct #5

Hon. Jamie Cummings

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
	Salaries	380,104	384,169	341,502	382,717	382,717	(1,452)
	Merit/Structure, etc	0	0	0	0	5,680	5,680
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	380,104	384,169	341,502	382,717	388,397	4,228
512015	Special PayLongevity	0	4,340	0	4,340	0	(4,340)
513011	FICA	24,568	26,560	22,108	26,827	26,929	369
513021	Retirement	74,120	75,759	66,593	75,477	75,738	(21)
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
521011	Supplies	2,931	2,000	1,500	2,000	2,000	0
521115	Postage	7	100	0	100	100	0
524001	Dues	145	200	50	200	200	0
566021	MHMR	100,000	100,000	100,000	100,000	100,000	0
575613	Visiting Judges	1,160	7,707	6,576	7,707	7,707	0
584011	Counsel Fees-Courts	515,659	635,090	421,173	635,090	635,090	0
584051	Cnsl Fees-Crim Appls	7,980	3,000	2,980	4,000	4,000	1,000
585011	Sal-Appnted Off(VJ)	774	0	0	0	0	0
585031	Reporter's Records	1,124	3,000	0	3,000	3,000	0
585044	Crim Crt Mental Comp	0	500	11,575	1,000	1,000	500
585071	Litigation Expense	10	100	1,033	100	100	0
585143	Psych Exam/Testimony	17,324	17,500	9,000	17,500	17,500	0
585153	Investigative	3,817	1,000	1,796	1,000	1,000	0
585154	Interpreter Fees	5,914	8,000	437	8,000	8,000	0
588261	Education	2,459	3,000	1,417	3,000	3,000	0
Totals - Salaries		517,097	526,828	463,203	525,361	527,064	236
Totals - Operating		659,304	781,197	557,535	782,697	782,697	1,500
Totals - Capital		0	0	0	0	0	0
Grand Total		1,176,401	1,308,025	1,020,738	1,308,058	1,309,761	1,736

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	382,862	386,998	344,015	385,535	3.00	385,535 (1,463)
	Merit/Structure, etc	0	0	0	0		5,765
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	382,862	386,998	344,015	385,535		391,300 4,302
512015	Special PayLongevity	0	4,340	0	4,340		0 (4,340)
513011	FICA	25,007	26,777	22,635	27,042		27,151 374
513021	Retirement	74,658	76,311	67,083	76,026		76,304 (7)
513031	Employee Group Ins	38,304	36,000	33,000	36,000		36,000 0
521011	Supplies	1,311	2,000	848	2,000		2,000 0
521115	Postage	5	30	0	30		30 0
524001	Dues	0	100	0	100		100 0
525072	Telephone-Long Dist	0	0	0	0		0 0
575613	Visiting Judges	2,708	7,707	1,160	7,707		7,707 0
584011	Counsel Fees-Courts	254,545	299,290	198,668	299,290		299,290 0
584051	Cnsl Fees-Crim Appls	0	15,000	0	15,000		15,000 0
585031	Reporter's Records	0	3,000	0	3,000		3,000 0
585044	Crim Crt Mental Comp	575	500	3,375	1,000		1,000 500
585071	Litigation Expense	0	100	1	100		100 0
585143	Psych Exam/Testimony	5,925	7,000	7,968	7,000		7,000 0
585153	Investigative	0	600	0	600		600 0
585154	Interpreter Fees	260	2,600	600	2,600		2,600 0
588261	Education	0	3,000	873	3,000		3,000 0
Totals - Salaries		520,831	530,426	466,733	528,943		530,755 329
Totals - Operating		265,329	340,927	213,494	341,427		341,427 500
Totals - Capital		0	0	0	0		0 0
Grand Total		786,161	871,353	680,227	870,370		872,182 829

4220700000 County Crim Ct #7

Hon. Cheril Hardy

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
	Salaries	379,436	383,484	340,892	382,034	382,034	(1,450)
	Merit/Structure, etc	0	0	0	0	5,660	5,660
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	379,436	383,484	340,892	382,034	387,694	4,210
512015	Special Pay/Longevity	0	4,340	0	4,340	0	(4,340)
512103	Certification Pay	0	720	0	720	720	0
513011	FICA	25,025	26,592	22,668	26,859	26,960	368
513021	Retirement	73,990	75,841	66,474	75,559	75,816	(25)
513031	Employee Group Ins	38,304	36,000	33,000	36,000	36,000	0
514031	Uniform Allowance	0	384	0	384	384	0
521011	Supplies	1,719	2,000	977	2,000	2,000	0
521115	Postage	0	50	1	50	50	0
524001	Dues	130	200	0	200	200	0
525072	Telephone-Long Dist	0	0	0	0	0	0
575613	Visiting Judges	5,028	7,707	0	7,707	7,707	0
584011	Counsel Fees-Courts	302,452	347,100	256,793	347,100	347,100	0
584051	Cnsl Fees-Crim Appls	0	5,000	4,250	5,000	5,000	0
585011	Sal-Appted Off(VJ)	683	0	0	0	0	0
585031	Reporter's Records	0	1,000	336	1,000	1,000	0
585044	Crim Crt Mental Comp	0	500	3,350	500	500	0
585071	Litigation Expense	7	100	1	100	100	0
585143	Psych Exam/Testimony	10,525	10,000	3,225	10,000	10,000	0
585153	Investigative	681	600	440	600	600	0
585154	Interpreter Fees	1,434	5,000	491	5,000	5,000	0
585157	Crim Appl Othr Litig	0	0	280	0	0	0
588261	Education	150	3,000	395	3,000	3,000	0
Totals - Salaries		516,755	527,361	463,034	525,896	527,574	213
Totals - Operating		322,809	382,257	270,539	382,257	382,257	0
Totals - Capital		0	0	0	0	0	0
Grand Total		839,564	909,618	733,573	908,153	909,831	213

4220800000 County Crim Ct #8

Hon. Charles Vanover

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	390,797	395,137	362,165	380,018	380,018	(15,119)
	Merit/Structure, etc	0	0	0	0	5,599	5,599
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	390,797	395,137	362,165	380,018	385,617	(9,520)
513011	FICA	25,685	27,067	24,351	26,288	26,716	(351)
513021	Retirement	76,206	77,052	70,622	74,104	75,196	(1,856)
513031	Employee Group Ins	38,304	36,000	32,500	36,000	36,000	0
521011	Supplies	765	2,250	632	2,250	2,250	0
521115	Postage	1	30	0	30	30	0
524001	Dues	60	150	0	150	150	0
529151	Bonds	0	0	71	0	0	0
575613	Visiting Judges	387	7,707	0	7,707	7,707	0
584011	Counsel Fees-Courts	289,907	336,833	182,922	336,833	336,833	0
584051	Cnsl Fees-Crim Appls	12,230	5,000	0	5,000	5,000	0
585031	Reporter's Records	2,430	3,000	0	3,000	3,000	0
585044	Crim Crt Mental Comp	0	500	2,900	500	500	0
585071	Litigation Expense	15	100	1	100	100	0
585143	Psych Exam/Testimony	4,600	10,000	2,775	10,000	10,000	0
585153	Investigative	2,094	600	0	600	600	0
585154	Interpreter Fees	1,010	5,000	0	5,000	5,000	0
588261	Education	150	3,000	65	3,000	3,000	0
Totals - Salaries		530,991	535,256	489,638	516,410	523,529	(11,727)
Totals - Operating		313,649	374,170	189,366	374,170	374,170	0
Totals - Capital		0	0	0	0	0	0
Grand Total		844,640	909,426	679,004	890,580	897,699	(11,727)

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	393,190	397,593	353,435	396,092	3.00	396,092	(1,501)
Merit/Structure, etc		0	0	0	0		6,081	6,081
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		393,190	397,593	353,435	396,092		402,173	4,580
512015 Special PayLongevity		0	4,340	0	4,340		0	(4,340)
513011 FICA		25,987	27,587	23,479	27,850		27,983	396
513021 Retirement		76,672	78,377	68,920	78,085		78,424	47
513031 Employee Group Ins		38,304	36,000	33,000	36,000		36,000	0
521011 Supplies		2,237	2,250	1,448	2,250		2,250	0
521115 Postage		26	30	4	30		30	0
524001 Dues		740	750	373	750		750	0
525072 Telephone-Long Dist		51	0	0	0		0	0
529151 Bonds		71	0	74	0		0	0
575613 Visiting Judges		5,415	7,707	2,321	7,707		7,707	0
584011 Counsel Fees-Courts		272,247	325,000	242,275	325,000		325,000	0
584051 Cnsl Fees-Crim Appls		400	3,000	3,135	3,000		3,000	0
585031 Reporter's Records		2,630	2,500	931	2,500		2,500	0
585044 Crim Crt Mental Comp		952	500	7,250	500		500	0
585071 Litigation Expense		1	100	17	100		100	0
585143 Psych Exam/Testimony		8,133	10,000	5,288	10,000		10,000	0
585153 Investigative		0	900	0	900		900	0
585154 Interpreter Fees		579	3,500	718	3,500		3,500	0
588261 Education		475	3,000	515	3,000		3,000	0
588291 Travel		0	1,500	0	1,500		1,500	0
Totals - Salaries		534,153	543,897	478,834	542,367		544,580	683
Totals - Operating		293,956	360,737	264,348	360,737		360,737	0
Totals - Capital		0	0	0	0		0	0
Grand Total		828,109	904,634	743,182	903,104		905,317	683

4221100000 County Crim Ct #10

Hon. P. Sorrells

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	3.00	381,791	385,898	343,037	384,440	3.00	384,440	(1,458)
Merit/Structure, etc		0	0	0	0		5,732	5,732
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		381,791	385,898	343,037	384,440		390,172	4,274
511021 Temp/Part Time Sal		0	1,000	0	1,000		1,000	0
512015 Special Pay/Longevity		0	4,340	0	4,340		0	(4,340)
512103 Certification Pay		0	720	0	720		720	0
513011 FICA		24,531	26,854	22,016	27,119		27,226	372
513021 Retirement		74,449	76,312	66,892	76,028		76,299	(13)
513031 Employee Group Ins		38,304	36,000	33,000	36,000		36,000	0
514031 Uniform Allowance		0	384	0	384		384	0
521011 Supplies		193	1,300	554	1,300		1,300	0
521115 Postage		31	100	1	100		100	0
525072 Telephone-Long Dist		0	0	0	0		0	0
575613 Visiting Judges		2,321	7,707	1,160	7,707		7,707	0
584011 Counsel Fees-Courts		232,910	259,277	198,023	259,277		259,277	0
584051 Cnsl Fees-Crim Appls		6,445	5,000	1,450	5,000		5,000	0
585031 Reporter's Records		4,393	2,500	0	2,500		2,500	0
585044 Crim Crt Mental Comp		0	0	4,200	0		0	0
585071 Litigation Expense		88	100	11	100		100	0
585143 Psych Exam/Testimony		6,250	10,000	4,465	10,000		10,000	0
585153 Investigative		0	600	405	600		600	0
585154 Interpreter Fees		190	5,000	501	5,000		5,000	0
588261 Education		125	3,000	0	3,000		3,000	0
Totals - Salaries		519,075	531,508	464,945	530,031		531,801	293
Totals - Operating		252,947	294,584	210,770	294,584		294,584	0
Totals - Capital		0	0	0	0		0	0
Grand Total		772,021	826,092	675,715	824,615		826,385	293



Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	12.00	1,111,973	1,218,225	1,088,394	1,203,844	12.00	1,203,844	(14,381)
Merit/Structure, etc		0	0	0	0		24,302	24,302
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	2.00	0	0	0	116,908	2.00	80,709	80,709
511011 Total Salary		1,111,973	1,218,225	1,088,394	1,320,752		1,308,855	90,630
511021 Temp/Part Time Sal		3,555	0	0	0		0	0
511025 Salaries - Project		120,423	31,230	38,804	31,230		0	(31,230)
512104 Hazard Pay		179	0	0	0		0	0
513011 FICA		85,967	91,832	77,976	100,339		96,754	4,922
513021 Retirement		216,869	237,554	212,237	257,547		255,227	17,673
513031 Employee Group Ins		158,536	144,000	135,500	168,000		168,000	24,000
513035 Insurance Reallocate		0	6,000	0	6,000		0	(6,000)
514011 Mileage Allowance		176	750	20	750		750	0
521011 Supplies		3,981	4,550	2,436	4,550		4,550	0
521115 Postage		1,284	3,500	997	3,500		3,500	0
524001 Dues		1,430	1,000	1,070	1,000		1,000	0
525072 Telephone-Long Dist		16	0	0	0		0	0
526021 Equipment Maint		136	405	261	405		405	0
529151 Bonds		0	213	71	142		142	(71)
540000 Capital Outlay		0	0	0	11,600		0	0
566084 Guardianship Ser Inc		320,000	320,000	320,000	320,000		320,000	0
569011 Professional Service		20,872	30,000	21,576	5,000		5,000	(25,000)
575613 Visiting Judges		0	2,000	0	2,000		2,000	0
584031 Counsel Fees-Probate		298,992	375,000	244,871	350,000		350,000	(25,000)
585031 Reporter's Records		0	400	0	400		400	0
585081 Court Visitor		6,750	15,000	324	15,000		15,000	0
585154 Interpreter Fees		990	1,500	2,404	1,500		1,500	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		1,697,678	1,729,591	1,552,932	1,884,618		1,829,586	99,995
Totals - Operating		654,451	753,568	594,010	703,497		703,497	(50,071)
Totals - Capital		0	0	0	11,600		0	0
<b>Grand Total</b>		<b>2,352,129</b>	<b>2,483,159</b>	<b>2,146,941</b>	<b>2,599,715</b>		<b>2,533,083</b>	<b>49,924</b>

**Comments**

New Position(s)  
 0.5-Staff Attorney, Gr. 72, effective 11/1/2021 - split funding with Fund 22600 - Probate Contributions  
 0.5-Court Reporter, Gr. 98, effective 10/1/2021 - split funding with Probate Court #2

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	10.50	1,036,972	1,060,343	918,621	1,031,548	10.50	1,031,548	(28,795)
Merit/Structure, etc		0	0	0	0		30,563	30,563
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	54,511	1.00	54,511	54,511
511011 Total Salary		1,036,972	1,060,343	918,621	1,086,059		1,116,622	56,279
511021 Temp/Part Time Sal		35,163	59,000	26,124	42,000		42,000	(17,000)
513011 FICA		74,050	82,579	64,917	83,624		85,961	3,382
513021 Retirement		202,491	207,048	179,389	212,063		218,022	10,974
513031 Employee Group Ins		133,000	126,000	115,500	138,000		138,000	12,000
514011 Mileage Allowance		1,788	5,500	1,760	3,000		3,000	(2,500)
514041 Mobile Phone Allow		1,440	1,440	1,320	1,440		1,440	0
521011 Supplies		3,074	5,000	2,638	4,000		4,000	(1,000)
521115 Postage		392	1,200	325	500		500	(700)
522069 Subscriptions		378	250	250	250		250	0
524001 Dues		560	1,000	1,015	1,000		1,000	0
525072 Telephone-Long Dist		68	0	0	0		0	0
526021 Equipment Maint		1,865	2,350	2,196	3,000		3,000	650
529151 Bonds		0	213	71	71		71	(142)
566084 Guardianship Ser Inc		320,000	320,000	320,000	320,000		320,000	0
569011 Professional Service		23,002	48,000	32,178	23,000		23,000	(25,000)
575613 Visiting Judges		2,397	6,000	774	6,000		6,000	0
584031 Counsel Fees-Probate		262,199	300,000	233,961	275,000		275,000	(25,000)
585031 Reporter's Records		68	1,000	706	1,000		1,000	0
585045 Court Costs		0	0	155	300		300	300
585081 Court Visitor		5,321	9,000	3,705	9,000		9,000	0
585154 Interpreter Fees		910	2,500	2,300	2,000		2,000	(500)

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee					#Ee	
Totals - Salaries	1,484,904	1,541,910	1,307,631	1,566,186	1,605,045	63,135
Totals - Operating	620,234	696,513	600,273	645,121	645,121	(51,392)
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,105,137</b>	<b>2,238,423</b>	<b>1,907,904</b>	<b>2,211,307</b>	<b>2,250,166</b>	<b>11,743</b>

**Comments**

New Position(s)  
 0.5-Court Reporter, Gr. 98, effective 10/1/2021 - split funding with Probate Court #1

4410100000 JP Precinct #1

Hon Ralph Swearingin

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	516,079	567,567	494,042	570,595	570,595	3,028
	Merit/Structure, etc	0	0	0	0	20,176	20,176
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	44,928	0	0
511011	Total Salary	516,079	567,567	494,042	615,523	590,771	23,204
511021	Temp/Part Time Sal	0	0	16,316	0	0	0
512011	Overtime Salaries	194	500	1,004	1,200	1,200	700
512104	Hazard Pay	1,080	0	0	0	0	0
513011	FICA	36,679	43,457	36,645	47,180	45,286	1,829
513021	Retirement	101,144	110,773	96,920	120,261	115,435	4,662
513031	Employee Group Ins	111,720	108,000	97,500	120,000	108,000	0
514011	Mileage Allowance	0	100	0	100	100	0
521011	Supplies	5,497	6,000	3,443	6,000	6,000	0
521115	Postage	9,550	12,000	5,996	12,000	12,000	0
524001	Dues	490	490	525	490	490	0
525072	Telephone-Long Dist	41	0	0	0	0	0
526021	Equipment Maint	1,451	1,500	508	1,500	1,500	0
529151	Bonds	142	71	71	142	142	71
565021	ArmoredCar Messenger	0	2,930	2,929	2,930	2,930	0
575613	Visiting Judges	0	7,707	2,055	7,707	7,707	0
585154	Interpreter Fees	0	300	0	300	300	0
588261	Education	1,997	7,200	1,779	9,640	7,200	0
588291	Travel	0	500	190	500	500	0
<b>Totals - Salaries</b>		<b>766,896</b>	<b>830,397</b>	<b>742,427</b>	<b>904,264</b>	<b>860,792</b>	<b>30,395</b>
<b>Totals - Operating</b>		<b>19,169</b>	<b>38,698</b>	<b>17,496</b>	<b>41,209</b>	<b>38,769</b>	<b>71</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>786,065</b>	<b>869,095</b>	<b>759,923</b>	<b>945,473</b>	<b>899,561</b>	<b>30,466</b>

4420100000 JP Precinct #2

Hon. MaryTom Curnutt

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	8.00	517,067	550,805	487,157	552,936	8.00	552,936	2,131
Merit/Structure, etc		0	0	0	0		18,088	18,088
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	44,928	0.00	0	0
511011 Total Salary		517,067	550,805	487,157	597,864		571,024	20,219
511021 Temp/Part Time Sal		17,933	19,000	6,600	19,000		19,000	0
512011 Overtime Salaries		512	3,500	901	4,000		3,500	0
512104 Hazard Pay		1,920	0	0	0		0	0
513011 FICA		38,755	43,858	35,780	47,497		45,405	1,547
513021 Retirement		101,186	108,090	95,266	117,364		112,032	3,942
513031 Employee Group Ins		100,016	96,000	88,000	108,000		96,000	0
514011 Mileage Allowance		48	400	0	400		400	0
521011 Supplies		10,807	11,500	7,248	12,000		11,500	0
521115 Postage		11,980	12,000	12,039	12,000		12,000	0
522069 Subscriptions		0	36	0	36		36	0
524001 Dues		270	300	305	385		350	50
525072 Telephone-Long Dist		44	0	0	0		0	0
526021 Equipment Maint		715	600	410	1,000		800	200
529151 Bonds		71	71	71	71		71	0
540000 Capital Outlay		0	0	0	3,544		0	0
565021 ArmoredCar Messenger		0	7,353	2,394	7,353		7,353	0
575613 Visiting Judges		3,596	7,707	2,312	7,707		7,707	0
585154 Interpreter Fees		0	750	0	750		750	0
588261 Education		17	6,400	630	5,000		5,000	(1,400)
<b>Totals - Salaries</b>		<b>777,436</b>	<b>821,653</b>	<b>713,704</b>	<b>894,125</b>		<b>847,361</b>	<b>25,708</b>
<b>Totals - Operating</b>		<b>27,499</b>	<b>46,717</b>	<b>25,409</b>	<b>46,302</b>		<b>45,567</b>	<b>(1,150)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>804,935</b>	<b>868,370</b>	<b>739,113</b>	<b>943,971</b>		<b>892,928</b>	<b>24,558</b>

4430100000 JP Precinct #3

Hon. Bill Brandt

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	9.00	509,929	573,975	508,685	577,459	9.00	577,459	3,484
Merit/Structure, etc		0	0	0	0		20,924	20,924
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		509,929	573,975	508,685	577,459		598,383	24,408
511021 Temp/Part Time Sal		4,455	0	0	0		0	0
512011 Overtime Salaries		5,357	8,000	1,733	8,000		8,000	0
512104 Hazard Pay		2,213	0	0	0		0	0
513011 FICA		37,024	44,521	36,428	44,788		46,389	1,868
513021 Retirement		100,912	113,485	99,550	114,165		118,245	4,760
513031 Employee Group Ins		110,656	108,000	97,000	108,000		108,000	0
514011 Mileage Allowance		30	200	290	200		200	0
521011 Supplies		5,565	6,940	4,628	7,000		6,940	0
521115 Postage		11,292	10,100	10,007	10,100		10,100	0
524001 Dues		215	250	215	250		250	0
525072 Telephone-Long Dist		10	0	0	0		0	0
526021 Equipment Maint		261	630	628	650		650	20
529151 Bonds		71	71	71	0		0	(71)
565021 ArmoredCar Messenger		0	14,706	14,085	14,706		14,706	0
575613 Visiting Judges		3,596	7,707	3,853	7,707		7,707	0
585154 Interpreter Fees		169	530	298	530		530	0
588261 Education		315	7,100	2,092	7,200		7,200	100
588293 Travel-Taxable Meals		0	100	96	0		0	(100)
Totals - Salaries		770,576	848,181	743,687	852,612		879,217	31,036
Totals - Operating		21,495	48,134	35,972	48,143		48,083	(51)
Totals - Capital		0	0	0	0		0	0
Grand Total		792,071	896,315	779,659	900,755		927,300	30,985

4440100000 JP Precinct #4

Hon. Chris Gregory

Commitment Item	2020			2021		2022		2022 vs 2022	
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved	Comparison	
Salaries	9.00	521,176	555,050	485,973	585,830	8.00	537,158	(17,892)	
Merit/Structure, etc		0	0	0	0		27,926	27,926	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	1.00	0	0	0	44,928	0.00	0	0	
511011 Total Salary		521,176	555,050	485,973	630,758		565,084	10,034	
512011 Overtime Salaries		1,760	2,000	2,021	2,000		2,000	0	
512104 Hazard Pay		2,678	0	0	0		0	0	
513011 FICA		37,491	42,615	35,255	48,406		43,382	767	
513021 Retirement		102,495	108,625	95,159	123,388		110,582	1,957	
513031 Employee Group Ins		101,080	96,000	83,000	120,000		96,000	0	
514011 Mileage Allowance		117	1,000	9	1,000		1,000	0	
521011 Supplies		5,529	8,485	3,088	6,500		6,000	(2,485)	
521115 Postage		9,224	11,400	3,136	12,000		11,400	0	
522069 Subscriptions		0	696	698	738		738	42	
524001 Dues		420	465	465	525		490	25	
525072 Telephone-Long Dist		7	0	0	0		0	0	
526021 Equipment Maint		284	500	514	500		500	0	
540000 Capital Outlay		0	0	0	1,544		0	0	
565021 ArmoredCar Messenger		0	7,353	6,986	7,353		7,353	0	
575613 Visiting Judges		2,055	7,707	3,853	7,707		7,707	0	
584011 Counsel Fees-Courts		1,300	775	0	775		775	0	
585154 Interpreter Fees		300	800	0	800		800	0	
588261 Education		1,701	6,400	1,597	7,000		6,400	0	
<b>Totals - Salaries</b>		<b>766,796</b>	<b>805,290</b>	<b>701,416</b>	<b>925,552</b>		<b>818,048</b>	<b>12,758</b>	
<b>Totals - Operating</b>		<b>20,819</b>	<b>44,581</b>	<b>20,338</b>	<b>43,898</b>		<b>42,163</b>	<b>(2,418)</b>	
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544</b>		<b>0</b>	<b>0</b>	
<b>Grand Total</b>		<b>787,615</b>	<b>849,871</b>	<b>721,753</b>	<b>970,994</b>		<b>860,211</b>	<b>10,340</b>	



4450100000 JP Precinct #5

Hon. Sergio DeLeon

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	6.00	433,372	460,422	409,460	463,360	6.00 463,360 2,938
	Merit/Structure, etc		0	0	0	0	13,902 13,902
	Reclassified	0.00	0	0	0	0	0 0
	New Positions	0.00	0	0	0	0	0 0
511011	Total Salary		433,372	460,422	409,460	463,360	477,262 16,840
511021	Temp/Part Time Sal		17,138	25,000	17,619	25,000	25,000 0
512011	Overtime Salaries		12,514	10,000	14,023	15,000	13,000 3,000
512104	Hazard Pay		4,268	0	0	0	0 0
513011	FICA		33,476	37,900	31,711	38,508	39,418 1,518
513021	Retirement		87,427	91,733	82,497	93,281	95,601 3,868
513031	Employee Group Ins		76,608	72,000	66,000	72,000	72,000 0
521011	Supplies		6,357	7,000	5,968	7,500	7,000 0
521115	Postage		9,255	6,800	6,072	7,000	7,000 200
522069	Subscriptions		0	50	0	50	50 0
524001	Dues		285	400	285	400	400 0
525072	Telephone-Long Dist		47	0	0	0	0 0
526021	Equipment Maint		401	800	662	800	800 0
529151	Bonds		0	0	0	142	142 142
565021	ArmoredCar Messenger		0	7,353	7,043	7,353	7,353 0
575613	Visiting Judges		6,422	7,707	1,541	7,707	7,707 0
585154	Interpreter Fees		0	300	0	300	300 0
588261	Education		1,855	4,800	1,895	4,800	4,800 0
Totals - Salaries			664,803	697,055	621,310	707,149	722,281 25,226
Totals - Operating			24,620	35,210	23,466	36,052	35,552 342
Totals - Capital			0	0	0	0	0 0
Grand Total			689,423	732,265	644,776	743,201	757,833 25,568

4460100000 JP Precinct #6

Hon. J. Charbonnet

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	8.00	500,839	553,112	496,659	562,005	8.00	562,005	8,893
Merit/Structure, etc		0	0	0	0		16,861	16,861
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	44,928	0.00	0	0
511011 Total Salary		500,839	553,112	496,659	606,933		578,866	25,754
511021 Temp/Part Time Sal		24,582	20,000	15,547	20,000		20,000	0
511025 Salaries - Project		12,627	0	0	0		0	0
512011 Overtime Salaries		301	5,000	0	4,000		4,000	(1,000)
512104 Hazard Pay		192	0	0	0		0	0
513011 FICA		38,244	44,226	35,989	48,267		46,120	1,894
513021 Retirement		97,680	108,832	96,649	119,132		113,659	4,827
513031 Employee Group Ins		102,144	96,000	88,000	108,000		96,000	0
514011 Mileage Allowance		76	400	223	400		400	0
521011 Supplies		5,320	9,440	2,870	6,000		6,000	(3,440)
521115 Postage		12,298	14,000	6,356	14,000		14,000	0
522069 Subscriptions		0	165	162	165		165	0
524001 Dues		60	150	60	150		150	0
525072 Telephone-Long Dist		5	0	0	0		0	0
526021 Equipment Maint		123	540	98	540		540	0
529151 Bonds		0	0	0	284		284	284
540000 Capital Outlay		0	0	0	700		0	0
565021 ArmoredCar Messenger		0	7,353	6,986	7,353		7,353	0
575613 Visiting Judges		771	7,707	1,541	7,707		7,707	0
585154 Interpreter Fees		330	1,600	830	1,600		1,600	0
588261 Education		1,235	6,400	1,303	6,400		6,400	0
Totals - Salaries		776,685	827,570	733,067	906,732		859,045	31,475
Totals - Operating		20,141	47,355	20,207	44,199		44,199	(3,156)
Totals - Capital		0	0	0	700		0	0
Grand Total		796,825	874,925	753,274	951,631		903,244	28,319

4470100000 JP Precinct #7

Hon. Kenneth Sanders

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	548,952	584,679	529,924	600,089	9.00	15,410
	Merit/Structure, etc	0	0	0	0		16,188
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	548,952	584,679	529,924	600,089		31,598
511021	Temp/Part Time Sal	18,987	21,840	12,516	22,176		0
512011	Overtime Salaries	2,408	3,000	1,800	1,000		(2,000)
512104	Hazard Pay	2,322	0	0	0		0
513011	FICA	40,266	46,629	38,529	47,680		2,264
513021	Retirement	107,813	114,597	103,686	117,213		5,772
513031	Employee Group Ins	109,592	108,000	98,000	108,000		0
514011	Mileage Allowance	416	500	0	500		0
521011	Supplies	7,364	8,500	3,872	8,500		0
521115	Postage	13,132	14,000	10,375	14,000		0
522041	Clothing	941	0	0	0		0
524001	Dues	340	350	340	350		0
525072	Telephone-Long Dist	25	0	0	0		0
526021	Equipment Maint	577	500	418	500		0
540000	Capital Outlay	0	0	0	2,000		0
575613	Visiting Judges	7,193	7,707	2,569	7,707		0
585154	Interpreter Fees	0	520	0	520		0
588261	Education	617	4,745	2,403	4,745		0
Totals - Salaries		830,755	879,245	784,455	896,658		37,634
Totals - Operating		30,188	36,322	19,977	36,322		0
Totals - Capital		0	0	0	2,000		0
Grand Total		860,943	915,567	804,432	934,980		37,634

4480100000 JP Precinct #8

Hon. Lisa Woodard

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	8.00	455,903	530,675	454,036	517,799	8.00	517,799	(12,876)
Merit/Structure, etc		0	0	0	0		32,610	32,610
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		455,903	530,675	454,036	517,799		550,409	19,734
511021 Temp/Part Time Sal		23,064	24,000	18,394	26,000		24,000	0
512011 Overtime Salaries		577	1,000	264	1,500		1,000	0
512104 Hazard Pay		4,896	0	0	0		0	0
513011 FICA		35,639	42,509	35,005	41,716		44,019	1,510
513021 Retirement		89,822	103,677	88,543	101,264		107,525	3,848
513031 Employee Group Ins		84,056	96,000	86,500	96,000		96,000	0
514011 Mileage Allowance		34	100	63	500		100	0
521011 Supplies		8,008	9,000	8,294	12,000		9,000	0
521115 Postage		6,226	6,875	4,197	6,875		6,875	0
522069 Subscriptions		0	344	288	1,544		1,544	1,200
524001 Dues		60	141	135	141		141	0
525072 Telephone-Long Dist		8	0	0	0		0	0
526021 Equipment Maint		763	600	230	900		800	200
529151 Bonds		0	142	0	142		142	0
540000 Capital Outlay		0	0	0	1,544		0	0
565021 ArmoredCar Messenger		0	7,353	7,007	7,353		7,353	0
575611 Contract Labor		8,246	2,800	0	2,800		2,800	0
575613 Visiting Judges		3,596	7,707	3,596	7,707		7,707	0
585154 Interpreter Fees		150	440	0	440		440	0
588261 Education		1,141	6,110	0	6,110		6,110	0
<b>Totals - Salaries</b>		<b>693,991</b>	<b>797,961</b>	<b>682,805</b>	<b>784,779</b>		<b>823,053</b>	<b>25,092</b>
<b>Totals - Operating</b>		<b>28,199</b>	<b>41,512</b>	<b>23,748</b>	<b>46,012</b>		<b>42,912</b>	<b>1,400</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>722,190</b>	<b>839,473</b>	<b>706,553</b>	<b>832,335</b>		<b>865,965</b>	<b>26,492</b>

4510100000 Crim DA - Admin

Hon. Sharen Wilson

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	23.65	1,475,155	1,775,136	1,453,023	1,765,552	23.65	1,765,552	(9,584)
Merit/Structure, etc		0	0	0	0		48,898	48,898
Reclassified	1.35	0	0	0	3,828	1.35	3,828	3,828
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,475,155	1,775,136	1,453,023	1,769,380		1,818,278	43,142
511021 Temp/Part Time Sal		0	0	4,095	0		0	0
512011 Overtime Salaries		940	1,900	397	1,900		1,900	0
512015 Special PayLongevity		4,700	12,000	5,650	12,000		12,000	0
512104 Hazard Pay		917	0	0	0		0	0
513011 FICA		108,123	135,599	105,105	135,431		138,843	3,244
513021 Retirement		297,782	350,774	289,832	349,652		359,187	8,413
513031 Employee Group Ins		262,595	283,800	237,150	283,800		283,800	0
514011 Mileage Allowance		162	0	197	100		100	100
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0
514041 Mobile Phone Allow		2,120	1,920	1,720	1,920		1,920	0
521011 Supplies		63,435	65,000	52,283	75,000		75,000	10,000
521021 Computer Supplies		5,022	25,000	9,508	25,000		25,000	0
521043 Photo Processing		7,592	16,000	1,549	16,000		16,000	0
521095 Cert Copies/Trans		10	0	240	500		500	500
521115 Postage		33,949	40,000	25,104	40,000		40,000	0
522068 Books/Pamphlets		0	600	0	600		600	0
522069 Subscriptions		5,021	10,000	3,404	10,000		10,000	0
524007 TX Legislative Serv		0	0	4,440	0		0	0
524151 Law Books		50,789	50,000	66,212	50,000		50,000	0
524153 On-line Service		152,335	200,000	159,372	206,000		206,000	6,000
524161 Advertis/Leg Notice		0	0	113	0		0	0
525072 Telephone-Long Dist		233	0	0	0		0	0
525073 Telephone - Mobile		1,071	1,100	1,900	2,600		2,600	1,500
526021 Equipment Maint		30,756	28,000	20,487	28,000		28,000	0
529151 Bonds		639	700	355	700		700	0
540000 Capital Outlay		0	0	0	99,804		0	0
565021 ArmoredCar Messenger		0	7,353	7,043	12,000		12,000	4,647
565023 Bank Service Charges		39	0	0	0		0	0
576171 Vehicle Maintenance		1,342	1,000	722	1,000		1,000	0
576182 Fuel		347	500	330	500		500	0
576285 Meeting Expenses		150	1,000	141	1,000		1,000	0
576341 Promotional Expenses		0	500	0	500		500	0
576631 Medical Exams		20,680	15,000	16,667	15,000		15,000	0
578025 Software Maint/Licen		0	0	358	0		0	0
579031 Advertise/Public Svc		200	0	0	0		0	0

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee							
585021	Witness Travel	(9,463)	15,000	6,932	0	0	(15,000)
585154	Interpreter Fees	0	0	8	0	0	0
588291	Travel	33	1,000	0	1,000	1,000	0
588293	Travel-Taxable Meals	0	250	0	250	250	0
592011	Grant Matching Funds	17,128	110,149	14,181	89,180	89,180	(20,969)
592021	Operating Sub-Grants	49,802	55,090	44,374	68,794	68,794	13,704
Totals - Salaries		2,160,378	2,569,013	2,104,396	2,562,067	2,623,912	54,899
Totals - Operating		431,110	643,242	435,720	643,624	643,624	382
Totals - Capital		0	0	0	99,804	0	0
Grand Total		2,591,488	3,212,255	2,540,116	3,305,495	3,267,536	55,281

4510200000 Crim DA - Civil

Hon. Sharen Wilson

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	44.00	4,315,008	4,567,149	4,028,611	4,502,592	44.00	4,502,592	(64,557)
Merit/Structure, etc		0	0	0	0		140,208	140,208
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		4,315,008	4,567,149	4,028,611	4,502,592		4,642,800	75,651
511021 Temp/Part Time Sal		59,850	0	6,250	0		0	0
512011 Overtime Salaries		3,498	1,700	628	1,000		1,000	(700)
512015 Special PayLongevity		48,550	62,000	53,990	62,000		62,000	0
512031 Workers' Comp Supple		0	0	168	0		0	0
512104 Hazard Pay		1,985	0	0	0		0	0
513011 FICA		313,163	340,021	284,230	337,759		346,003	5,982
513021 Retirement		852,126	903,296	796,520	890,571		917,912	14,616
513031 Employee Group Ins		552,748	540,000	472,500	528,000		528,000	(12,000)
514011 Mileage Allowance		2,626	6,750	587	6,750		6,750	0
514041 Mobile Phone Allow		1,160	1,440	1,320	1,440		1,440	0
521095 Cert Copies/Trans		264	750	349	750		750	0
521115 Postage		200	500	0	500		500	0
524161 Advertis/Leg Notice		1,021	1,800	2,184	2,500		2,500	700
525073 Telephone - Mobile		891	1,550	454	1,300		1,300	(250)
578025 Software Maint/Licen		0	694	60	694		694	0
578051 Equipment Rentals		624	192	576	192		192	0
585031 Reporter's Records		92	2,000	1,555	3,000		3,000	1,000
585045 Court Costs		8,234	1,500	6,222	8,000		8,000	6,500
585154 Interpreter Fees		10,673	13,000	9,150	13,000		13,000	0
588261 Education		3,168	8,880	7,359	8,880		8,880	0
588285 Parking		4	0	0	0		0	0
588291 Travel		1,497	1,000	559	1,000		1,000	0
588293 Travel-Taxable Meals		0	200	48	200		200	0
592011 Grant Matching Funds		152,538	225,034	128,263	239,849		239,849	14,815
Totals - Salaries		6,150,714	6,422,356	5,644,804	6,330,112		6,505,905	83,549
Totals - Operating		179,206	257,100	156,779	279,865		279,865	22,765
Totals - Capital		0	0	0	0		0	0
Grand Total		6,329,920	6,679,456	5,801,582	6,609,977		6,785,770	106,314

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						#Ee	
	Salaries	18,763,112	20,198,202	17,568,654	19,753,132	217.35	(445,070)
	Merit/Structure, etc	0	0	0	0		597,655
	Reclassified	0	0	0	1,625	0.65	1,625
	New Positions	0	0	0	1,045,114	11.00	900,625
511011	Total Salary	18,763,112	20,198,202	17,568,654	20,799,871		1,054,835
511021	Temp/Part Time Sal	155,226	50,000	56,364	82,000		20,000
511025	Salaries - Project	45,974	0	0	0		0
512011	Overtime Salaries	23,212	30,000	6,236	10,000		(20,000)
512015	Special Pay/Longevity	228,070	235,000	228,320	235,000		0
512104	Hazard Pay	5,465	0	0	0		0
513011	FICA	1,362,967	1,533,533	1,270,939	1,590,564		84,216
513021	Retirement	3,708,017	3,989,600	3,473,985	4,105,252		204,019
513031	Employee Group Ins	2,518,169	2,608,200	2,280,734	2,764,200		132,000
514011	Mileage Allowance	3,689	3,000	1,966	3,000		0
514041	Mobile Phone Allow	6,960	8,200	7,240	7,700		(500)
521011	Supplies	0	0	0	6,500		0
521095	Cert Copies/Trans	2,615	4,000	2,379	4,000		0
521115	Postage	272	0	0	0		0
522055	Equipment	0	800	0	0		(800)
522069	Subscriptions	2,280	0	30	0		0
524153	On-line Service	9,908	15,500	13,866	15,500		0
525073	Telephone - Mobile	456	525	344	0		(525)
525077	Wireless Data Access	2,408	3,500	2,408	3,500		0
531011	Rent	0	15,000	12,000	0		(15,000)
540000	Capital Outlay	0	0	0	26,050		0
569011	Professional Service	30,444	45,000	35,951	34,000		(11,000)
578025	Software Maint/Licen	15,715	18,151	15,715	17,500		(651)
585021	Witness Travel	0	0	3,118	15,000		15,000
585031	Reporter's Records	39,461	40,000	28,079	40,000		0
585045	Court Costs	4,973	5,000	840	5,000		0
585071	Litigation Expense	74,027	0	0	0		0
585141	Crime Lab Service	4,500	10,000	0	10,000		0
585142	Expert Witness Serv	175,759	160,000	134,289	160,000		0
585152	Polygraph	850	4,000	1,000	4,000		0
585154	Interpreter Fees	23,303	20,000	9,859	20,000		0
588291	Travel	2,512	9,000	6,054	10,000		1,000
588293	Travel-Taxable Meals	70	200	0	200		0
592011	Grant Matching Funds	(775)	0	0	0		0



Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		26,820,861	28,655,735	24,894,437	29,597,587		30,130,305	1,474,570
Totals - Operating		388,779	350,676	265,933	345,200		338,700	(11,976)
Totals - Capital		0	0	0	26,050		0	0
<b>Grand Total</b>		<b>27,209,640</b>	<b>29,006,411</b>	<b>25,160,370</b>	<b>29,968,837</b>		<b>30,469,005</b>	<b>1,462,594</b>

**Comments**

New Position(s)

- 1-Misdemeanor Attorney I, Gr. 72, effective 11/1/2021
- 1-Legal Specialist, Gr. 71, effective 11/1/2021
- 1-Managing Attorney I (485th), Gr. 77, effective 11/1/2021
- 1-Attorney V (Felony) (485th), Gr. 76, effective 11/1/2021
- 1-Attorney IV (Felony) (485th), Gr. 75, effective 11/1/2021
- 1-Attorney III (Felony) (485th), Gr. 74, effective 11/1/2021
- 2-Attorney II (Felony) (485th), Gr. 73, effective 11/1/2021
- 1-Legal Secretary (485th), Gr. 16, effective 11/1/2021
- 1-Attorney V (Felony) (Juvenile), Gr.76, effective 11/1/2021
- 1-Senior Attorney VI (Crim Mental Health), Gr. 77, effective 11/1/2021

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	49.00	4,308,835	4,624,262	4,145,101	4,632,753	49.00	4,632,753	8,491
Merit/Structure, etc		0	0	0	0		221,106	221,106
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	72,634	1.00	72,634	72,634
511011 Total Salary		4,308,835	4,624,262	4,145,101	4,705,387		4,926,493	302,231
511021 Temp/Part Time Sal		40,523	40,000	31,050	40,000		40,000	0
512011 Overtime Salaries		23,673	40,000	18,171	40,000		40,000	0
512031 Workers' Comp Supple		2,878	0	0	0		0	0
512103 Certification Pay		31,320	35,000	29,040	35,000		35,000	0
512104 Hazard Pay		4,905	0	0	0		0	0
513011 FICA		322,655	363,986	308,495	370,290		387,204	23,218
513021 Retirement		863,364	920,006	823,437	936,076		979,191	59,185
513031 Employee Group Ins		606,480	588,000	529,000	600,000		600,000	12,000
514011 Mileage Allowance		0	0	42	0		0	0
514041 Mobile Phone Allow		19,320	18,720	17,200	20,000		20,000	1,280
521011 Supplies		24	0	30	500		0	0
521095 Cert Copies/Trans		15	200	13	200		200	0
522069 Subscriptions		747	2,500	1,799	2,500		2,500	0
524153 On-line Service		18,382	15,000	7,561	10,000		10,000	(5,000)
525073 Telephone - Mobile		4,091	3,700	3,928	5,200		5,200	1,500
540000 Capital Outlay		0	0	0	29,825		0	0
569011 Professional Service		0	700	0	700		700	0
576171 Vehicle Maintenance		14,921	15,000	7,830	15,400		15,000	0
576182 Fuel		36,945	49,000	31,154	50,200		49,000	0
578018 Radio Serv-Contract		27,641	24,000	23,456	24,000		24,000	0
585021 Witness Travel		0	0	725	0		0	0
585153 Investigative		100	0	0	0		0	0
588285 Parking		48	0	31	0		0	0
588291 Travel		503	3,500	0	3,500		3,500	0
588293 Travel-Taxable Meals		70	0	0	0		0	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		6,223,953	6,629,974	5,901,535	6,746,753		7,027,888	397,914
Totals - Operating		103,488	113,600	76,527	112,200		110,100	(3,500)
Totals - Capital		0	0	0	29,825		0	0
<b>Grand Total</b>		<b>6,327,441</b>	<b>6,743,574</b>	<b>5,978,062</b>	<b>6,888,778</b>		<b>7,137,988</b>	<b>394,414</b>

**Comments**

New Position(s)  
 1-Investigator (485th), Gr. 55, effective 11/1/2021

10000 General Fund

4810010000 District Clerk

Hon. Tom Wilder

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	148.00	7,156,416	7,586,580	6,643,430	7,474,313	148.00	7,474,313	(112,267)
Merit/Structure, etc		0	0	0	0		234,361	234,361
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	10.00	0	0	0	454,134	2.00	72,354	72,354
511011 Total Salary		7,156,416	7,586,580	6,643,430	7,928,447		7,781,028	194,448
511021 Temp/Part Time Sal		220,822	278,200	134,485	278,200		278,200	0
511025 Salaries - Project		26,214	0	29,216	0		0	0
512011 Overtime Salaries		33,323	75,000	60,092	85,000		80,000	5,000
512031 Workers' Comp Supple		0	0	987	0		0	0
512104 Hazard Pay		75,308	0	0	0		0	0
513011 FICA		530,706	603,686	485,686	631,793		619,505	15,819
513021 Retirement		1,413,026	1,493,163	1,306,645	1,555,439		1,525,717	32,554
513031 Employee Group Ins		1,763,048	1,776,000	1,556,500	1,896,000		1,800,000	24,000
514011 Mileage Allowance		510	750	395	750		750	0
521011 Supplies		58,726	145,000	50,006	145,000		145,000	0
521021 Computer Supplies		4,442	7,500	0	7,500		7,500	0
521115 Postage		155,210	220,000	87,404	200,000		200,000	(20,000)
522069 Subscriptions		15,586	15,500	15,250	16,500		16,500	1,000
524001 Dues		100	310	225	310		310	0
524151 Law Books		4,144	1,000	0	4,500		4,500	3,500
525072 Telephone-Long Dist		142	0	0	0		0	0
525073 Telephone - Mobile		437	0	339	0		0	0
526021 Equipment Maint		8,376	21,800	12,314	21,800		21,800	0
529151 Bonds		213	426	71	142		142	(284)
532091 Burglar Systems		455	500	455	4,000		4,000	3,500
540000 Capital Outlay		0	0	0	59,860		0	0
565021 ArmoredCar Messenger		0	22,059	20,958	22,059		22,059	0
579031 Advertise/Public Svc		50	1,000	361	1,000		1,000	0
585045 Court Costs		0	1,000	0	1,000		1,000	0
588261 Education		2,163	5,000	3,213	5,000		5,000	0
588291 Travel		0	1,000	0	1,000		1,000	0

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		11,219,372	11,813,379	10,217,435	12,375,629		12,085,200	271,821
Totals - Operating		250,045	442,095	190,595	429,811		429,811	(12,284)
Totals - Capital		0	0	0	59,860		0	0
Grand Total		11,469,417	12,255,474	10,408,031	12,865,300		12,515,011	259,537

**Comments**

New Position(s)

- 1-Administrative Court Clerk, Criminal (485th), Gr. 17, effective 12/1/2021
- 1-Associate District Court Clerk III (485th), Gr. 15, effective 12/1/2021

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	10.00	647,324	688,637	594,345	678,645	10.00	678,645	(9,992)
Merit/Structure, etc		0	0	0	0		19,412	19,412
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		647,324	688,637	594,345	678,645		698,057	9,420
512011 Overtime Salaries		76	100	1,112	100		100	0
512104 Hazard Pay		3,327	0	0	0		0	0
513011 FICA		45,292	50,537	41,664	50,490		51,635	1,098
513021 Retirement		128,686	136,098	117,759	134,150		137,936	1,838
513031 Employee Group Ins		118,636	120,000	103,500	120,000		120,000	0
514011 Mileage Allowance		815	400	853	900		900	500
514021 Car Allowance		7,884	7,884	7,227	7,884		7,884	0
514041 Mobile Phone Allow		1,320	1,320	1,210	1,320		1,320	0
521011 Supplies		3,903	5,000	4,376	5,000		5,000	0
522067 Printing-Publication		844	1,600	351	1,000		1,000	(600)
522069 Subscriptions		250	0	2,163	1,000		1,000	1,000
524001 Dues		480	500	240	500		500	0
524161 Advertis/Leg Notice		110	1,000	0	500		500	(500)
525072 Telephone-Long Dist		80	0	0	0		0	0
526021 Equipment Maint		4,969	6,500	4,814	6,500		6,500	0
526022 Office Equip Maint		0	200	0	200		200	0
529151 Bonds		97	0	0	0		0	0
565021 ArmoredCar Messenger		0	70,177	70,143	70,177		70,177	0
578025 Software Maint/Licen		0	9,407	0	0		0	(9,407)
588261 Education		0	5,500	2,059	5,500		5,500	0
<b>Totals - Salaries</b>		<b>953,360</b>	<b>1,004,976</b>	<b>867,670</b>	<b>993,489</b>		<b>1,017,832</b>	<b>12,856</b>
<b>Totals - Operating</b>		<b>10,733</b>	<b>99,884</b>	<b>84,146</b>	<b>90,377</b>		<b>90,377</b>	<b>(9,507)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>964,092</b>	<b>1,104,860</b>	<b>951,816</b>	<b>1,083,866</b>		<b>1,108,209</b>	<b>3,349</b>

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	6.00	379,685	409,723	326,200	418,803	6.00	418,803	9,080
Merit/Structure, etc		0	0	0	0		12,560	12,560
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		379,685	409,723	326,200	418,803		431,363	21,640
512011 Overtime Salaries		0	0	1,006	0		0	0
512104 Hazard Pay		1,227	0	0	0		0	0
513011 FICA		27,396	31,344	23,457	32,039		33,000	1,656
513021 Retirement		74,297	79,896	63,805	81,667		84,116	4,220
513031 Employee Group Ins		68,628	72,000	55,000	72,000		72,000	0
514011 Mileage Allowance		72	300	16	300		300	0
521011 Supplies		3,540	3,600	2,834	3,600		3,600	0
521115 Postage		3,046	2,600	2,973	3,000		3,000	400
522067 Printing-Publication		173	250	161	250		250	0
526021 Equipment Maint		343	375	425	375		375	0
Totals - Salaries		551,305	593,263	469,484	604,809		620,779	27,516
Totals - Operating		7,101	6,825	6,392	7,225		7,225	400
Totals - Capital		0	0	0	0		0	0
Grand Total		558,406	600,088	475,876	612,034		628,004	27,916

TARRANT COUNTY, TEXAS

4820106000 Cty Clk Passports

Hon. M. L. Nicholson

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	719,149	817,048	681,091	822,193	18.00	5,145
	Merit/Structure, etc	0	0	0	0		23,512
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	719,149	817,048	681,091	822,193		28,657
512011	Overtime Salaries	3,123	8,500	4,184	8,500		0
512104	Hazard Pay	1,014	0	0	0		0
513011	FICA	50,699	63,191	48,527	63,585		2,193
513021	Retirement	141,135	161,076	133,715	162,079		5,588
513031	Employee Group Ins	200,564	216,000	180,500	216,000		0
514011	Mileage Allowance	1,899	3,200	1,351	3,000		(200)
514041	Mobile Phone Allow	480	480	440	480		0
521011	Supplies	18,108	20,000	15,956	20,000		0
521115	Postage	29,185	45,000	44,353	45,000		0
522067	Printing-Publication	111	500	0	500		0
526021	Equipment Maint	0	2,000	3,083	2,000		0
540000	Capital Outlay	0	0	0	7,000		0
Totals - Salaries		1,118,063	1,269,495	1,049,808	1,275,837		36,238
Totals - Operating		47,404	67,500	63,391	67,500		0
Totals - Capital		0	0	0	7,000		0
Grand Total		1,165,467	1,336,995	1,113,200	1,350,337		36,238



TARRANT COUNTY, TEXAS

4820201000 Cty Clk Vital Record

Hon. M. L. Nicholson

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	25.00	1,080,667	1,170,559	929,547	1,154,009	25.00	1,154,009	(16,550)
Merit/Structure, etc		0	0	0	0		35,016	35,016
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,080,667	1,170,559	929,547	1,154,009		1,189,025	18,466
511021 Temp/Part Time Sal		13,073	0	17,021	0		0	0
512011 Overtime Salaries		1,963	1,500	5,897	2,000		2,000	500
512104 Hazard Pay		5,807	0	0	0		0	0
513011 FICA		77,785	89,700	66,934	88,472		91,151	1,451
513021 Retirement		212,152	228,645	182,452	225,516		232,344	3,699
513031 Employee Group Ins		298,984	300,000	239,000	300,000		300,000	0
514011 Mileage Allowance		2,391	2,000	1,156	2,000		2,000	0
514041 Mobile Phone Allow		480	480	280	480		480	0
521011 Supplies		24,136	18,600	13,007	20,000		20,000	1,400
521115 Postage		5,960	5,000	4,400	5,000		5,000	0
522067 Printing-Publication		38,298	35,000	32,587	35,000		35,000	0
526021 Equipment Maint		3,309	5,000	7,054	3,500		3,500	(1,500)
540000 Capital Outlay		0	0	0	9,700		0	0
575645 Background Check		0	0	1,169	0		0	0
578025 Software Maint/Licen		0	0	3,000	0		0	0
Totals - Salaries		1,693,301	1,792,884	1,442,287	1,772,477		1,817,000	24,116
Totals - Operating		71,703	63,600	61,217	63,500		63,500	(100)
Totals - Capital		0	0	0	9,700		0	0
Grand Total		1,765,003	1,856,484	1,503,504	1,845,677		1,880,500	24,016

TARRANT COUNTY, TEXAS

4820220000 Cty Clk Real Prop

Hon. M. L. Nicholson

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	1,068,084	1,236,620	950,099	1,201,096	24.00	(35,524)
	Merit/Structure, etc	0	0	0	0		30,639
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	1,068,084	1,236,620	950,099	1,201,096		(4,885)
512011	Overtime Salaries	3,718	3,000	18,627	4,000		1,000
512104	Hazard Pay	6,155	0	0	0		0
513011	FICA	76,343	94,831	69,475	92,190		(297)
513021	Retirement	210,201	241,341	189,156	234,994		(372)
513031	Employee Group Ins	256,424	288,000	223,000	288,000		0
514011	Mileage Allowance	0	25	0	25		0
521011	Supplies	6,078	10,000	7,038	10,000		0
521115	Postage	11,717	15,000	6,104	15,000		0
522067	Printing-Publication	5,466	8,000	5,645	7,000		(1,000)
526021	Equipment Maint	2,683	3,000	1,775	2,000		(1,000)
578025	Software Maint/Licen	152,688	360,000	35,754	374,400		14,400
Totals - Salaries		1,620,925	1,863,817	1,450,356	1,820,305		(4,554)
Totals - Operating		178,632	396,000	56,317	408,400		12,400
Totals - Capital		0	0	0	0		0
Grand Total		1,799,557	2,259,817	1,506,673	2,228,705		7,846

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	42.00	2,014,447	2,134,296	1,814,693	2,122,745	42.00	2,122,745	(11,551)
Merit/Structure, etc		0	0	0	0		66,979	66,979
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		2,014,447	2,134,296	1,814,693	2,122,745		2,189,724	55,428
511021 Temp/Part Time Sal		16,976	0	11,996	0		0	0
512011 Overtime Salaries		3,511	5,000	6,642	5,000		5,000	0
512031 Workers' Comp Supple		0	0	1,292	0		0	0
512104 Hazard Pay		16,036	0	0	0		0	0
513011 FICA		144,440	163,656	129,592	162,773		167,897	4,241
513021 Retirement		396,907	417,163	355,246	414,911		427,971	10,808
513031 Employee Group Ins		516,572	504,000	444,000	504,000		504,000	0
521011 Supplies		33,864	41,000	27,408	41,000		41,000	0
521115 Postage		23,069	29,700	12,494	20,000		20,000	(9,700)
522067 Printing-Publication		590	17,000	14,303	17,000		17,000	0
524001 Dues		0	0	235	0		0	0
526021 Equipment Maint		1,473	1,575	1,400	1,575		1,575	0
585045 Court Costs		13,105	12,300	8,735	18,000		16,000	3,700
588261 Education		0	0	195	0		0	0
588293 Travel-Taxable Meals		0	0	64	0		0	0
Totals - Salaries		3,108,888	3,224,115	2,763,461	3,209,429		3,294,592	70,477
Totals - Operating		72,101	101,575	64,834	97,575		95,575	(6,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		3,180,990	3,325,690	2,828,294	3,307,004		3,390,167	64,477

4820320000 Cty Clk Civil

Hon. M. L. Nicholson

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	35.00	1,576,631	1,750,400	1,471,912	1,751,909	35.00	1,751,909	1,509
Merit/Structure, etc		0	0	0	0		52,247	52,247
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,576,631	1,750,400	1,471,912	1,751,909		1,804,156	53,756
512011 Overtime Salaries		4,776	17,000	3,035	17,000		17,000	0
512031 Workers' Comp Supple		189	0	0	0		0	0
512104 Hazard Pay		14,061	0	0	0		0	0
513011 FICA		114,855	135,206	105,102	135,322		139,319	4,113
513021 Retirement		311,147	344,643	287,578	344,938		355,126	10,483
513031 Employee Group Ins		405,384	420,000	361,500	420,000		420,000	0
514011 Mileage Allowance		189	500	65	500		500	0
521011 Supplies		14,298	30,000	6,589	30,000		30,000	0
521115 Postage		12,352	15,000	12,438	15,000		15,000	0
522067 Printing-Publication		690	5,000	14,268	4,000		4,000	(1,000)
524001 Dues		365	700	310	700		700	0
526021 Equipment Maint		793	3,500	541	3,500		3,500	0
540000 Capital Outlay		0	0	0	6,250		0	0
585045 Court Costs		0	300	0	200		200	(100)
588261 Education		0	0	2,602	0		0	0
<b>Totals - Salaries</b>		<b>2,427,233</b>	<b>2,667,749</b>	<b>2,229,192</b>	<b>2,669,669</b>		<b>2,736,101</b>	<b>68,352</b>
<b>Totals - Operating</b>		<b>28,498</b>	<b>54,500</b>	<b>36,748</b>	<b>53,400</b>		<b>53,400</b>	<b>(1,100)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2,455,731</b>	<b>2,722,249</b>	<b>2,265,940</b>	<b>2,729,319</b>		<b>2,789,501</b>	<b>67,252</b>

4830100000 DRO Administration

Christina Glenn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	232,846	228,788	229,789	229,430	229,430	642
	Merit/Structure, etc	0	0	0	0	1,592	1,592
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	232,846	228,788	229,789	229,430	231,022	2,234
512011	Overtime Salaries	0	0	262	0	0	0
513011	FICA	15,760	15,433	13,680	15,859	15,981	548
513021	Retirement	45,502	44,707	44,938	44,833	45,143	436
513031	Employee Group Ins	25,536	24,000	22,000	24,000	24,000	0
514041	Mobile Phone Allow	480	480	400	480	480	0
521011	Supplies	1,110	1,300	586	2,080	1,500	200
524001	Dues	285	205	38	215	215	10
524151	Law Books	117	135	0	140	140	5
525072	Telephone-Long Dist	66	0	0	0	0	0
526021	Equipment Maint	37	37	29	37	37	0
565021	ArmoredCar Messenger	0	7,353	7,353	0	0	(7,353)
588261	Education	195	4,000	0	4,465	4,465	465
588291	Travel	0	300	0	300	300	0
Totals - Salaries		320,125	313,408	311,069	314,602	316,626	3,218
Totals - Operating		1,811	13,330	8,006	7,237	6,657	(6,673)
Totals - Capital		0	0	0	0	0	0
Grand Total		321,936	326,738	319,075	321,839	323,283	(3,455)

4830200000 DRO Child Support

Christina Glenn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	35.00	1,884,797	2,037,647	1,773,347	2,043,330	35.00	2,043,330	5,683
Merit/Structure, etc		0	0	0	0		58,750	58,750
Reclassified	1.00	0	0	0	8,736	1.00	2,143	2,143
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,884,797	2,037,647	1,773,347	2,052,066		2,104,223	66,576
511021 Temp/Part Time Sal		8,421	15,000	0	15,000		15,000	0
512011 Overtime Salaries		329	750	1,163	1,000		1,000	250
512104 Hazard Pay		3,384	0	0	0		0	0
513011 FICA		133,528	157,122	125,873	158,244		162,234	5,112
513021 Retirement		368,136	397,581	346,115	400,442		410,612	13,031
513031 Employee Group Ins		421,344	420,000	373,000	420,000		420,000	0
514041 Mobile Phone Allow		480	480	440	480		480	0
521011 Supplies		14,421	21,019	9,950	20,000		20,000	(1,019)
521115 Postage		13,173	19,000	7,502	19,000		19,000	0
524001 Dues		125	0	0	0		0	0
524151 Law Books		338	360	0	400		400	40
525072 Telephone-Long Dist		72	0	0	0		0	0
526021 Equipment Maint		1,413	190	338	190		190	0
529151 Bonds		142	339	163	213		213	(126)
540000 Capital Outlay		0	0	0	5,730		0	0
565021 ArmoredCar Messenger		0	0	0	7,353		7,353	7,353
578025 Software Maint/Licen		0	35,000	0	35,000		35,000	0
588261 Education		869	5,000	561	8,000		6,500	1,500
588291 Travel		0	100	0	100		100	0
<b>Totals - Salaries</b>		<b>2,820,419</b>	<b>3,028,580</b>	<b>2,619,939</b>	<b>3,047,232</b>		<b>3,113,549</b>	<b>84,969</b>
<b>Totals - Operating</b>		<b>30,552</b>	<b>81,008</b>	<b>18,514</b>	<b>90,256</b>		<b>88,756</b>	<b>7,748</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,730</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2,850,972</b>	<b>3,109,588</b>	<b>2,638,453</b>	<b>3,143,218</b>		<b>3,202,305</b>	<b>92,717</b>

4830300000 DRO Family Ct Svcs

Christina Glenn

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	20.00	1,401,865	1,496,819	1,206,491	1,433,602	20.00	1,433,602	(63,217)
Merit/Structure, etc		0	0	0	0		42,040	42,040
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,401,865	1,496,819	1,206,491	1,433,602		1,475,642	(21,177)
511021 Temp/Part Time Sal		135,161	102,100	133,761	107,400		107,400	5,300
512011 Overtime Salaries		0	0	274	0		0	0
512104 Hazard Pay		2,001	0	0	0		0	0
513011 FICA		115,811	122,424	100,374	117,997		121,213	(1,211)
513021 Retirement		283,916	292,161	241,587	279,834		288,031	(4,130)
513031 Employee Group Ins		247,912	240,000	208,000	240,000		240,000	0
514011 Mileage Allowance		13,024	17,000	12,875	18,700		18,700	1,700
514041 Mobile Phone Allow		960	1,440	920	1,440		1,440	0
521011 Supplies		8,415	9,000	7,604	12,320		10,000	1,000
521115 Postage		1,447	2,500	1,437	2,000		2,000	(500)
522069 Subscriptions		2,645	4,215	3,967	0		0	(4,215)
524001 Dues		1,631	1,700	1,176	1,600		1,600	(100)
524151 Law Books		117	235	0	243		243	8
525072 Telephone-Long Dist		199	0	0	0		0	0
525073 Telephone - Mobile		598	0	419	0		0	0
526021 Equipment Maint		50	1,150	1,145	1,150		1,150	0
529151 Bonds		142	321	142	75		75	(246)
540000 Capital Outlay		0	0	0	1,867		0	0
569011 Professional Service		0	500	0	1,100		1,100	600
585154 Interpreter Fees		119	1,000	574	2,000		1,500	500
588261 Education		7,351	15,800	5,863	15,800		15,800	0
588291 Travel		(4,059)	1,000	1,016	2,000		1,000	0
588293 Travel-Taxable Meals		393	0	120	0		0	0
Totals - Salaries		2,200,651	2,271,944	1,904,281	2,198,973		2,252,426	(19,518)
Totals - Operating		19,048	37,421	23,464	38,288		34,468	(2,953)
Totals - Capital		0	0	0	1,867		0	0
Grand Total		2,219,699	2,309,365	1,927,745	2,239,128		2,286,894	(22,471)

4830400000 DRO Supervision

Christina Glenn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	909,644	942,743	837,898	947,826	13.00	5,083
	Merit/Structure, etc	0	0	0	0		28,436
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	909,644	942,743	837,898	947,826		33,519
512011	Overtime Salaries	0	0	272	0		0
512104	Hazard Pay	192	0	0	0		0
513011	FICA	64,013	72,190	59,123	72,583		2,568
513021	Retirement	177,605	184,022	163,615	185,014		6,537
513031	Employee Group Ins	165,984	156,000	143,000	156,000		0
514011	Mileage Allowance	80	500	0	500		0
514041	Mobile Phone Allow	960	960	880	960		0
521011	Supplies	7,100	8,863	3,994	8,863		0
521115	Postage	5,807	6,050	5,394	6,050		0
524001	Dues	150	0	0	0		0
524151	Law Books	169	171	0	177		6
525072	Telephone-Long Dist	38	0	0	0		0
525073	Telephone - Mobile	290	0	170	0		0
526021	Equipment Maint	330	219	216	384		165
529151	Bonds	71	0	0	213		213
540000	Capital Outlay	0	0	0	1,370		0
588261	Education	1,695	10,000	4,147	10,000		0
<b>Totals - Salaries</b>		<b>1,318,478</b>	<b>1,356,415</b>	<b>1,204,788</b>	<b>1,362,883</b>		<b>42,624</b>
<b>Totals - Operating</b>		<b>15,650</b>	<b>25,303</b>	<b>13,921</b>	<b>25,687</b>		<b>384</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>		<b>0</b>
<b>Grand Total</b>		<b>1,334,128</b>	<b>1,381,718</b>	<b>1,218,708</b>	<b>1,389,940</b>		<b>43,008</b>



4830910000 DRO Legal Supt Scvs

Christina Glenn

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	Salaries	884,213	902,108	801,485	908,374	12.00	6,266
	Merit/Structure, etc	0	0	0	0		27,252
	Reclassified	0	0	0	0	0.00	0
	New Positions	0	0	0	0	0.00	0
511011	Total Salary	884,213	902,108	801,485	908,374		33,518
512104	Hazard Pay	1,080	0	0	0		0
513011	FICA	62,711	69,048	56,769	69,528		2,564
513021	Retirement	172,726	176,005	156,375	177,227		6,536
513031	Employee Group Ins	156,408	144,000	132,000	144,000		0
514041	Mobile Phone Allow	480	480	440	480		0
521011	Supplies	5,511	7,800	2,714	6,000		(1,800)
521115	Postage	1,478	4,500	506	4,500		0
524001	Dues	510	700	298	700		0
524151	Law Books	858	1,275	840	900		(375)
526021	Equipment Maint	540	550	540	550		0
529151	Bonds	0	171	71	171		0
540000	Capital Outlay	0	0	0	1,920		0
585045	Court Costs	0	100	0	100		0
588261	Education	2,940	10,000	1,861	10,000		0
<b>Totals - Salaries</b>		<b>1,277,617</b>	<b>1,291,641</b>	<b>1,147,070</b>	<b>1,299,609</b>		<b>42,618</b>
<b>Totals - Operating</b>		<b>11,838</b>	<b>25,096</b>	<b>6,830</b>	<b>22,921</b>		<b>(2,175)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>		<b>0</b>
<b>Grand Total</b>		<b>1,289,455</b>	<b>1,316,737</b>	<b>1,153,899</b>	<b>1,324,450</b>		<b>40,443</b>

4850100000 Jury Services

Paula G Morales

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison		
#Ee	#Ee								
	Salaries	7.00	353,064	363,376	320,096	361,541	7.00	361,541	(1,835)
	Merit/Structure, etc		0	0	0	0		10,847	10,847
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary		353,064	363,376	320,096	361,541		372,388	9,012
511021	Temp/Part Time Sal		11,428	11,500	2,527	11,500		11,500	0
512011	Overtime Salaries		433	1,500	377	1,500		1,500	0
512031	Workers' Comp Supple		130	0	0	0		0	0
512104	Hazard Pay		416	0	0	0		0	0
513011	FICA		25,542	28,830	22,605	28,690		29,519	689
513021	Retirement		69,029	71,245	62,545	70,887		73,002	1,757
513031	Employee Group Ins		89,376	84,000	74,000	84,000		84,000	0
514041	Mobile Phone Allow		480	480	440	480		480	0
521011	Supplies		7,741	20,000	61,758	20,000		20,000	0
521115	Postage		104,692	125,000	13,755	75,000		75,000	(50,000)
522067	Printing-Publication		96,750	99,000	0	99,000		99,000	0
524001	Dues		0	0	195	0		0	0
524153	On-line Service		17,000	17,000	30,600	12,750		12,750	(4,250)
525072	Telephone-Long Dist		11	0	0	0		0	0
526021	Equipment Maint		70	200	151	200		200	0
562031	Appl Serv Prov (ASP)		0	17,500	0	0		0	(17,500)
565023	Bank Service Charges		10	0	0	0		0	0
576121	Transportation		317,334	348,819	130,012	350,208		350,208	1,389
585154	Interpreter Fees		0	2,000	0	2,000		2,000	0
585581	Jury Costs		1,802	4,000	177	4,000		4,000	0
585582	Grand Jury Services		131,730	168,960	102,952	152,640		152,640	(16,320)
585583	Petit Jury Services		338,034	890,000	60,934	850,000		850,000	(40,000)
588261	Education		0	2,000	0	2,000		2,000	0
Totals - Salaries			549,897	560,931	482,589	558,598		572,389	11,458
Totals - Operating			1,015,174	1,694,479	400,533	1,567,798		1,567,798	(126,681)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,565,071	2,255,410	883,122	2,126,396		2,140,187	(115,223)

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	259,580	288,263	256,831	287,193	287,193	(1,070)
	Merit/Structure, etc	0	0	0	0	8,616	8,616
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	259,580	288,263	256,831	287,193	295,809	7,546
512104	Hazard Pay	303	0	0	0	0	0
513011	FICA	19,246	22,053	19,051	21,971	22,630	577
513021	Retirement	50,752	56,212	50,082	56,003	57,683	1,471
513031	Employee Group Ins	33,516	36,000	33,000	36,000	36,000	0
521011	Supplies	0	250	47	250	250	0
521115	Postage	0	1,200	(5)	1,200	1,200	0
563051	8th Admin District	162,157	85,076	85,076	85,076	127,659	42,583
576121	Transportation	56,729	55,000	50,979	45,000	45,000	(10,000)
584011	Counsel Fees-Courts	0	1,833,000	0	2,000,000	2,500,000	667,000
584041	Cnsl Fees-Cap Murder	0	2,052,300	0	2,200,000	3,200,000	1,147,700
585012	Probate Presid Judge	5,344	4,300	0	4,300	4,300	0
585041	Change of Venue Cost	0	1,000	0	1,000	1,000	0
585045	Court Costs	0	3,526	0	4,200	4,200	674
Totals - Salaries		363,397	402,528	358,964	401,167	412,122	9,594
Totals - Operating		224,230	4,035,652	136,097	4,341,026	5,883,609	1,847,957
Totals - Capital		0	0	0	0	0	0
Grand Total		587,627	4,438,180	495,060	4,742,193	6,295,731	1,857,551

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	25.00	1,654,089	1,750,946	1,463,146	1,712,978	25.00	1,712,978	(37,968)
Merit/Structure, etc		0	0	0	0		55,915	55,915
Reclassified	1.00	0	0	0	5,367	1.00	5,367	5,367
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,654,089	1,750,946	1,463,146	1,718,345		1,774,260	23,314
511021 Temp/Part Time Sal		1,425	5,000	0	5,000		5,000	0
512011 Overtime Salaries		0	0	1,015	0		0	0
512104 Hazard Pay		10,533	0	0	0		0	0
513011 FICA		119,404	134,330	104,706	131,836		136,114	1,784
513021 Retirement		324,601	341,434	285,535	335,078		345,981	4,547
513031 Employee Group Ins		303,240	300,000	255,000	300,000		300,000	0
514011 Mileage Allowance		17	250	59	250		250	0
514041 Mobile Phone Allow		0	0	120	0		0	0
521011 Supplies		19,571	25,000	11,337	25,000		25,000	0
521115 Postage		6,016	10,000	4,307	10,000		10,000	0
524001 Dues		0	50	0	0		0	(50)
524153 On-line Service		1,500	1,500	0	1,500		1,500	0
525072 Telephone-Long Dist		130	0	0	0		0	0
526021 Equipment Maint		1,177	1,500	949	1,500		1,500	0
529151 Bonds		0	100	0	0		0	(100)
540000 Capital Outlay		0	0	0	3,400		0	0
572011 Rental Assistance		386,603	500,000	196,601	500,000		500,000	0
572012 Utility Assistance		544,541	1,350,000	386,598	1,350,000		1,350,000	0
572013 Food/Hygiene Assist		28,422	100,000	8,196	100,000		100,000	0
572015 County Burials		30,430	50,000	34,800	54,600		54,600	4,600
572021 Rental Admn Fee		140	200	60	200		200	0
576121 Transportation		0	1,000	0	0		0	(1,000)
576341 Promotional Expenses		125	300	79	300		300	0
578025 Software Maint/Licen		0	50	0	50		50	0
588261 Education		368	700	177	700		700	0

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee					#Ee	
Totals - Salaries	2,413,310	2,531,960	2,109,580	2,490,509	2,561,605	29,645
Totals - Operating	1,019,021	2,040,400	643,103	2,043,850	2,043,850	3,450
Totals - Capital	0	0	0	3,400	0	0
Grand Total	3,432,331	4,572,360	2,752,683	4,537,759	4,605,455	33,095

5310100000 Child Protective Srv

Matt Gilbert

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee					#Ee	
Salaries	0.00	0	0	0	0	0
Merit/Structure, etc	0.00	0	0	0	0	0
Reclassified	0.00	0	0	0	0	0
New Positions	0.00	0	0	0	0	0
511011 Total Salary		0	0	0	0	0
521011 Supplies		90	0	0	0	0
522041 Clothing		164,825	245,000	169,563	242,000	245,000
524161 Advertis/Leg Notice		7,485	6,500	6,500	9,500	9,500
566005 TX Depart Reg Servc		2,062,086	2,075,213	2,075,213	2,141,370	2,114,413
569011 Professional Service		21,638	20,000	13,922	20,000	20,000
572441 Foster Home Care		4,634	5,000	1,763	5,000	5,000
572447 Relative Assistance		20,600	20,000	20,000	20,000	20,000
572552 Volunteer Program		430	1,000	0	1,000	1,000
576121 Transportation		1,589	2,000	836	2,000	2,000
576285 Meeting Expenses		35	0	0	0	0
576632 Medical Services		14,800	15,000	7,330	15,000	15,000
585045 Court Costs		5,383	5,500	4,218	5,500	5,500
588261 Education		4,000	4,000	4,000	4,000	4,000
Totals - Salaries		0	0	0	0	0
Totals - Operating		2,307,595	2,399,213	2,303,345	2,465,370	2,441,413
Totals - Capital		0	0	0	0	0
Grand Total		2,307,595	2,399,213	2,303,345	2,465,370	2,441,413

5410100000 Public Assistance

Helen Giese

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	0.00	0	0	0	0	0.00	0	0
Merit/Structure, etc	0.00	0	0	0	0	0.00	0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
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
566030 Donations		0	172,842	172,841	172,842		172,842	0
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	49,000	49,000	49,000		49,000	0
566047 One Safe Place		100,000	100,000	100,000	100,000		100,000	0
566048 Safehaven		0	50,000	50,000	50,000		50,000	0
566051 Challenge, Inc.		50,000	50,000	50,000	50,000		50,000	0
566062 Meals on Wheels		58,577	58,578	58,577	58,578		58,578	0
566063 Downtown FtWorth Inc		49,000	49,000	49,000	49,000		49,000	0
566064 Reentry Re-Integrat		101,250	101,250	101,250	101,250		101,250	0
566072 ACH Child Family Svc		0	300,000	300,000	300,000		300,000	0
566081 Alliance for Child'n		220,841	220,841	220,841	220,840		220,840	(1)
569017 Yth Recovery Campus		50,000	50,000	50,000	50,000		50,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		822,853	1,345,696	1,345,695	1,345,695		1,345,695	(1)
Totals - Capital		0	0	0	0		0	0
Grand Total		822,853	1,345,696	1,345,695	1,345,695		1,345,695	(1)

5710100000 Tx AgriLife Ext Scvs

Courtney M Davis

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	13.00	422,723	475,338	393,252	459,537	13.00	459,537	(15,801)
Merit/Structure, etc		0	0	0	0		12,172	12,172
Reclassified	1.00	0	0	0	2,190	1.00	2,190	2,190
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		422,723	475,338	393,252	461,727		473,899	(1,439)
512104 Hazard Pay		1,007	0	0	0		0	0
513011 FICA		30,607	36,364	28,651	35,322		36,254	(110)
513021 Retirement		45,233	49,457	41,200	54,363		55,666	6,209
513031 Employee Group Ins		146,832	156,000	131,000	156,000		156,000	0
514011 Mileage Allowance		2,920	10,498	6,776	10,498		10,498	0
521011 Supplies		8,517	10,000	5,611	10,000		10,000	0
521021 Computer Supplies		100	700	0	700		700	0
521115 Postage		556	1,050	485	1,050		1,050	0
522065 Educational Material		6,637	9,000	1,590	9,000		9,000	0
522069 Subscriptions		724	476	0	461		461	(15)
524001 Dues		795	913	680	913		913	0
525072 Telephone-Long Dist		44	0	0	0		0	0
526021 Equipment Maint		2,534	3,013	2,513	3,013		3,013	0
531074 Data Transmiss Line		394	700	417	700		700	0
569011 Professional Service		0	12,168	12,168	0		0	(12,168)
572551 Expanded Nutri Pgrm		52	1,500	8	1,500		1,500	0
572552 Volunteer Program		2,222	3,000	610	3,000		3,000	0
576285 Meeting Expenses		286	500	105	500		500	0
588261 Education		5,755	17,000	2,753	26,793		17,000	0
588293 Travel-Taxable Meals		0	70	0	70		70	0
<b>Totals - Salaries</b>		<b>649,321</b>	<b>727,657</b>	<b>600,879</b>	<b>717,910</b>		<b>732,317</b>	<b>4,660</b>
<b>Totals - Operating</b>		<b>28,614</b>	<b>60,090</b>	<b>26,940</b>	<b>57,700</b>		<b>47,907</b>	<b>(12,183)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>677,935</b>	<b>787,747</b>	<b>627,819</b>	<b>775,610</b>		<b>780,224</b>	<b>(7,523)</b>



5720100000 Veterans Services

Thomas Belton

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison	
	#Ee							
	6.00	326,705	349,694	306,453	347,192	6.00	347,192	(2,502)
		0	0	0	0		15,580	15,580
	0.00	0	0	0	0	0.00	0	0
	0.00	0	0	0	0	0.00	0	0
511011		326,705	349,694	306,453	347,192		362,772	13,078
512104		2,954	0	0	0		0	0
513011		23,536	26,752	21,907	26,561		27,752	1,000
513021		64,283	68,190	59,758	67,703		70,741	2,551
513031		73,416	72,000	66,000	72,000		72,000	0
514011		161	500	0	500		500	0
521011		1,481	3,000	411	3,000		3,000	0
521115		1,170	1,500	291	1,000		1,000	(500)
522041		629	700	513	700		700	0
524001		330	500	330	500		500	0
525072		13	0	0	0		0	0
526021		675	3,700	3,105	3,700		3,700	0
540000		0	0	0	8,765		0	0
576285		125	300	0	300		300	0
576341		735	1,200	1,299	1,200		1,200	0
588261		2,327	6,091	2,660	6,000		6,000	(91)
Totals - Salaries		491,056	517,136	454,118	513,956		533,765	16,629
Totals - Operating		7,486	16,991	8,609	16,400		16,400	(591)
Totals - Capital		0	0	0	8,765		0	0
Grand Total		498,542	534,127	462,727	539,121		550,165	16,038

5910200000 Hist Comm Archives

G K Maenius

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
511011							
511021							
511025							
513011							
513021							
513031							
513035							
514011							
521011							
521115							
522069							
524001							
525072							
526021							
576285							
588261							
592011							
Totals - Salaries		226,999	241,859	208,482	244,454	247,853	5,994
Totals - Operating		26,847	46,445	3,407	46,695	46,695	250
Totals - Capital		0	0	0	0	0	0
Grand Total		253,846	288,304	211,889	291,149	294,548	6,244

26100 Road Bridge

6110100000 Precinct #1 General

Hon. Roy Brooks

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	7.00	768,056	790,449	694,338	787,908	7.00	787,908	(2,541)
Merit/Structure, etc		0	0	0	0		23,638	23,638
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		768,056	790,449	694,338	787,908		811,546	21,097
511021 Temp/Part Time Sal		0	12,000	5,793	12,000		12,000	0
513011 FICA		54,245	60,128	49,621	60,870		62,338	2,210
513021 Retirement		154,697	158,764	139,954	158,269		162,878	4,114
513031 Employee Group Ins		89,376	84,000	77,000	84,000		84,000	0
514011 Mileage Allowance		99	4,000	8	3,000		3,000	(1,000)
514021 Car Allowance		23,460	23,724	21,505	23,724		23,724	0
521011 Supplies		2,877	6,000	1,712	5,000		5,000	(1,000)
521115 Postage		2	1,000	0	750		750	(250)
522069 Subscriptions		1,585	2,500	3,085	2,000		2,000	(500)
524001 Dues		75	1,000	137	1,000		1,000	0
525072 Telephone-Long Dist		6	0	0	0		0	0
525073 Telephone - Mobile		1,912	3,500	2,791	3,500		3,500	0
525077 Wireless Data Access		2,587	1,800	1,830	1,800		1,800	0
526021 Equipment Maint		680	4,000	1,081	4,000		4,000	0
529151 Bonds		0	675	116	675		675	0
540000 Capital Outlay		0	0	0	2,000		0	0
576285 Meeting Expenses		188	250	211	250		250	0
576345 Liaison Expense		0	250	0	250		250	0
588261 Education		10,817	25,000	9,164	25,000		25,000	0
588291 Travel		870	2,000	1,358	2,000		2,000	0
<b>Totals - Salaries</b>		<b>1,089,933</b>	<b>1,133,065</b>	<b>988,219</b>	<b>1,129,771</b>		<b>1,159,486</b>	<b>26,421</b>
<b>Totals - Operating</b>		<b>21,599</b>	<b>47,975</b>	<b>21,485</b>	<b>46,225</b>		<b>46,225</b>	<b>(1,750)</b>
<b>Totals - Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,111,532</b>	<b>1,181,040</b>	<b>1,009,704</b>	<b>1,177,996</b>		<b>1,205,711</b>	<b>24,671</b>

TARRANT COUNTY, TEXAS

6110200000 Precinct #1 Garage

Hon. Roy Brooks

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary		0	0	0	0	0
522051	Custodian Supplies	2,905	2,906	1,577	2,906	2,906	0
525072	Telephone-Long Dist	3	0	0	0	0	0
531021	Electricity	21,867	57,500	19,270	57,500	57,500	0
531031	Gas	6,832	12,650	8,784	12,650	12,650	0
531041	Water	20,784	25,900	16,167	25,900	25,900	0
532011	Building Maintenance	23,695	28,750	24,777	31,625	31,625	2,875
532061	Pest Control Service	168	750	168	750	750	0
532071	Custodian Services	12,691	21,000	14,975	21,000	21,000	0
Totals - Salaries			0	0	0	0	0
Totals - Operating		88,945	149,456	85,717	152,331	152,331	2,875
Totals - Capital			0	0	0	0	0
Grand Total		88,945	149,456	85,717	152,331	152,331	2,875

26100 Road Bridge

6110300000 Precinct #1 Maint

Hon. Roy Brooks

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	51.00	2,794,050	2,981,486	2,586,705	2,889,294	51.00	2,889,294	(92,192)
Merit/Structure, etc		0	0	0	0		91,201	91,201
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	1.00	0	0	0	39,744	1.00	39,744	39,744
511011 Total Salary		2,794,050	2,981,486	2,586,705	2,929,038		3,020,239	38,753
511021 Temp/Part Time Sal		6,000	60,000	11,666	60,000		60,000	0
512011 Overtime Salaries		7,951	29,000	10,192	29,000		29,000	0
512104 Hazard Pay		5,186	0	0	0		0	0
513011 FICA		196,901	233,789	183,505	230,445		237,131	3,342
513021 Retirement		547,396	587,044	506,518	576,819		594,601	7,557
513031 Employee Group Ins		602,756	612,000	494,500	624,000		624,000	12,000
514011 Mileage Allowance		289	800	0	800		800	0
514041 Mobile Phone Allow		0	0	525	0		0	0
521011 Supplies		9,336	9,000	6,422	9,000		9,000	0
521021 Computer Supplies		1,961	1,980	1,929	1,980		1,980	0
521115 Postage		0	50	0	50		50	0
522041 Clothing		19,421	19,467	19,951	19,467		19,467	0
522069 Subscriptions		0	250	179	250		250	0
523011 Parts and Supplies		230,200	349,346	313,223	269,346		269,346	(80,000)
523055 Field Equip&Supplies		15,643	16,000	14,978	16,000		16,000	0
523061 Small Tools		5,576	7,000	2,450	7,000		7,000	0
524001 Dues		0	1,020	0	1,020		1,020	0
525073 Telephone - Mobile		2,147	3,570	1,779	3,570		3,570	0
525077 Wireless Data Access		385	2,500	882	3,500		3,500	1,000
526021 Equipment Maint		785	5,000	629	5,000		5,000	0
531051 Disposal Service		10,318	37,800	15,407	37,800		37,800	0
540000 Capital Outlay		0	0	0	590,000		0	0
553011 Bridge Programs		0	20,000	10,800	45,000		45,000	25,000
558025 Tires and Tubes		26,334	27,600	14,840	37,600		37,600	10,000
558031 Posts		3,966	6,000	3,308	6,000		6,000	0
558041 Road Signs		13,337	15,000	12,580	15,000		15,000	0
558075 Soil Lab Tests		0	2,200	0	2,200		2,200	0
558081 Culverts		(22,110)	100,000	52,501	120,000		120,000	20,000
558085 Rock and Gravel		38,265	170,000	39,500	150,000		150,000	(20,000)
558091 Cement and Concrete		57,480	150,000	0	150,000		150,000	0
558092 Base Stab Materials		157,326	464,750	150,000	464,750		464,750	0
558093 Milling		293,340	100,000	0	200,000		200,000	100,000
558094 Slurry Seal		196,884	100,000	0	250,000		250,000	150,000
558095 Asphalt-Liquid		16,966	29,700	0	29,700		29,700	0
558097 Asphalt-Rock/Hot Mix		1,898,474	1,498,172	900,000	1,248,172		1,248,172	(250,000)

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
558098	Grease and Oil	7,109	15,000	15,021	15,000	15,000	0
569011	Professional Service	9,400	80,000	22,979	80,000	80,000	0
576131	Wrecker Service	245	1,050	633	1,000	1,000	(50)
576171	Vehicle Maintenance	9,488	25,000	10,731	20,000	20,000	(5,000)
576182	Fuel	99,438	186,000	96,500	236,000	236,000	50,000
578021	Hardware Maintenance	0	1,520	0	1,520	1,520	0
578051	Equipment Rentals	3,587	15,000	3,676	15,000	15,000	0
579061	County Projects	0	0	0	606,000	606,000	606,000
579076	Service Awards	2,047	1,300	1,237	1,300	1,300	0
588261	Education	7,308	24,900	1,228	54,900	54,900	30,000
588291	Travel	28	2,000	35	2,000	2,000	0
588293	Travel-Taxable Meals	80	100	0	100	100	0
Totals - Salaries		4,160,529	4,504,119	3,793,611	4,450,102	4,565,771	61,652
Totals - Operating		3,114,766	3,488,275	1,713,399	4,125,225	4,125,225	636,950
Totals - Capital		0	0	0	590,000	0	0
Grand Total		7,275,295	7,992,394	5,507,010	9,165,327	8,690,996	698,602

**Comments**

New Position(s)  
 1-Mechanic I, Gr. 28, effective 11/1/2021

6210100000 Precinct #2 General

Hon. Devan Allen

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	8.00	593,238	692,769	593,586	794,102	8.00	794,102	101,333
Merit/Structure, etc		0	0	0	0		17,783	17,783
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		593,238	692,769	593,586	794,102		811,885	119,116
511021 Temp/Part Time Sal		22,096	25,000	19,253	25,000		25,000	0
512011 Overtime Salaries		378	1,000	0	500		500	(500)
513011 FICA		44,498	52,686	42,181	61,791		62,514	9,828
513021 Retirement		120,510	140,133	120,067	159,796		163,264	23,131
513031 Employee Group Ins		63,840	96,000	63,000	96,000		96,000	0
514011 Mileage Allowance		948	3,000	409	3,000		3,000	0
514021 Car Allowance		23,724	23,724	21,747	23,724		23,724	0
514041 Mobile Phone Allow		660	1,140	605	1,140		1,140	0
521011 Supplies		2,474	2,500	2,129	2,500		2,500	0
521115 Postage		1,000	1,000	0	1,000		1,000	0
522069 Subscriptions		1,342	1,500	1,404	1,500		1,500	0
524001 Dues		25	100	0	100		100	0
524161 Advertis/Leg Notice		0	200	0	200		200	0
525072 Telephone-Long Dist		3	0	0	0		0	0
525073 Telephone - Mobile		0	900	345	900		900	0
525077 Wireless Data Access		385	500	802	1,400		1,400	900
526021 Equipment Maint		0	1,000	900	1,000		1,000	0
529151 Bonds		0	200	71	200		200	0
576285 Meeting Expenses		1,544	3,000	90	3,000		3,000	0
576341 Promotional Expenses		351	1,250	50	1,250		1,250	0
576345 Liaison Expense		681	1,000	190	1,000		1,000	0
579031 Advertise/Public Svc		0	800	0	800		800	0
579061 County Projects		0	150,000	30,000	150,000		150,000	0
588261 Education		6,936	24,700	3,919	24,700		24,700	0
588291 Travel		255	4,000	1,480	4,000		4,000	0

**TARRANT COUNTY, TEXAS**

6210100000 Precinct #2 General

Hon. Devan Allen

<b>Commitment Item</b>	<b>2020 Expenditures</b>	<b>2021 Appropriated</b>	<b>2021 YTD</b>	<b>2022 Request</b>	<b>2022 Approved</b>	<b>2021 vs 2022 Comparison</b>
<b>#Ee</b>						
Totals - Salaries	869,891	1,035,452	860,848	1,165,053	1,187,027	151,575
Totals - Operating	14,997	192,650	41,381	193,550	193,550	900
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>884,888</b>	<b>1,228,102</b>	<b>902,228</b>	<b>1,358,603</b>	<b>1,380,577</b>	<b>152,475</b>



6210200000 Precinct #2 Garage

Hon. Devan Allen

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary		0	0	0		0
522051	Custodian Supplies	939	1,000	927	1,000	1,000	0
522069	Subscriptions	1,119	1,100	919	1,150	1,150	50
525072	Telephone-Long Dist	0	0	0	0	0	0
531021	Electricity	20,276	27,000	18,404	27,000	27,000	0
531031	Gas	3,504	4,500	6,362	5,500	5,500	1,000
531041	Water	11,503	12,500	7,742	12,500	12,500	0
531051	Disposal Service	1,982	2,200	2,018	2,200	2,200	0
532011	Building Maintenance	73,117	75,000	61,060	75,000	75,000	0
532051	Landscaping Expense	4,993	6,000	6,115	6,000	6,000	0
532061	Pest Control Service	570	750	120	750	750	0
532071	Custodian Services	17,144	23,000	19,000	20,000	20,000	(3,000)
532091	Burglar Systems	431	600	506	600	600	0
Totals - Salaries			0	0	0	0	0
Totals - Operating		135,578	153,650	123,172	151,700	151,700	(1,950)
Totals - Capital		0	0	0	0	0	0
Grand Total		135,578	153,650	123,172	151,700	151,700	(1,950)

6210300000 Precinct #2 Maint

Hon. Devan Allen

Commitment Item	2020	2021	2021	2022	2022	2021 vs 2022
	Expenditures	Appropriated	YTD	Request	Approved	Comparison
#Ee						
Salaries	35.00	1,717,237	1,996,263	1,594,188	1,983,405	35.00 1,983,405 (12,858)
Merit/Structure, etc		0	0	0	0	57,337 57,337
Reclassified	0.00	0	0	0	0	0.00 0 0
New Positions	0.00	0	0	0	0	0.00 0 0
511011 Total Salary		1,717,237	1,996,263	1,594,188	1,983,405	2,040,742 44,479
511021 Temp/Part Time Sal		18,953	22,000	17,753	22,000	22,000 0
512011 Overtime Salaries		7,104	7,500	5,692	10,000	10,000 2,500
512104 Hazard Pay		5,423	0	0	0	0 0
513011 FICA		122,414	154,226	113,361	154,101	158,197 3,971
513021 Retirement		337,432	391,646	312,774	389,627	400,807 9,161
513031 Employee Group Ins		384,104	420,000	336,000	420,000	420,000 0
514041 Mobile Phone Allow		2,280	4,680	4,090	4,680	4,680 0
521011 Supplies		713	1,500	880	1,000	1,000 (500)
521115 Postage		15	50	0	50	50 0
522041 Clothing		7,926	21,000	13,281	18,000	18,000 (3,000)
523011 Parts and Supplies		133,814	140,000	143,556	140,000	140,000 0
523055 Field Equip&Supplies		14,234	18,000	12,375	18,000	18,000 0
523061 Small Tools		2,480	2,500	1,890	2,500	2,500 0
525077 Wireless Data Access		1,672	1,920	1,672	1,920	1,920 0
526021 Equipment Maint		399	600	399	600	600 0
531041 Water		2,066	2,000	2,621	4,000	4,000 2,000
531051 Disposal Service		5,736	10,000	7,700	10,000	10,000 0
540000 Capital Outlay		0	0	0	1,045,000	0 0
558025 Tires and Tubes		13,531	18,000	15,759	18,000	18,000 0
558041 Road Signs		3,168	3,500	3,844	6,500	6,500 3,000
558075 Soil Lab Tests		0	10,000	0	10,000	10,000 0
558076 Erosion Control		17,778	10,000	648	10,000	10,000 0
558081 Culverts		777	15,500	12,658	1,500	1,500 (14,000)
558085 Rock and Gravel		2,104	29,500	6,000	20,000	20,000 (9,500)
558092 Base Stab Materials		6,060	60,000	0	30,000	30,000 (30,000)
558095 Asphalt-Liquid		5,684	21,900	7,575	29,700	29,700 7,800
558097 Asphalt-Rock/Hot Mix		207,981	436,000	15,000	479,500	479,500 43,500
558098 Grease and Oil		11,884	14,000	8,116	14,000	14,000 0
569011 Professional Service		32,969	113,000	2,500	25,000	25,000 (88,000)
576171 Vehicle Maintenance		835	1,000	720	1,000	1,000 0
576182 Fuel		75,078	115,000	114,977	105,000	105,000 (10,000)
578015 Radio Serv-Non Contr		2,471	2,500	2,231	2,500	2,500 0
578051 Equipment Rentals		10,000	5,000	4,553	15,000	15,000 10,000
579076 Service Awards		316	600	363	600	600 0
588261 Education		7,724	30,000	0	60,000	60,000 30,000

**TARRANT COUNTY, TEXAS**

6210300000 Precinct #2 Maint

Hon. Devan Allen

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
588291	Travel	17	500	16	500	500	0
Totals - Salaries		2,594,946	2,996,315	2,383,857	2,983,813	3,056,426	60,111
Totals - Operating		567,432	1,083,570	379,333	1,024,870	1,024,870	(58,700)
Totals - Capital		0	0	0	1,045,000	0	0
Grand Total		3,162,378	4,079,885	2,763,190	5,053,683	4,081,296	1,411

26100 Road Bridge

6310100000 Precinct #3 General

Hon. Gary Fickes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee					#Ee	
	6.00	684,643	703,857	616,346	686,162	6.00	686,162 (17,695)
		0	0	0	0		21,482
	0.00	0	0	0	0	0.00	0
	1.00	0	0	0	42,079	1.00	42,079
511011		684,643	703,857	616,346	728,241		45,866
511021		0	0	3,332	0		0
513011		46,744	51,255	42,462	54,568		4,309
513021		138,477	142,229	124,750	147,102		9,061
513031		76,608	72,000	66,000	84,000		12,000
514011		332	2,750	208	2,750		0
514021		23,724	23,724	21,747	23,724		0
514041		1,800	1,800	1,650	2,400		600
521011		4,990	4,500	1,606	4,500		0
521115		830	1,500	440	1,500		0
522069		3,172	3,500	2,461	3,500		0
524001		500	1,500	125	1,500		0
525072		0	50	0	50		0
525073		1,513	1,620	1,139	1,620		0
525077		0	1,200	0	1,200		0
526021		0	1,200	0	1,200		0
529151		0	250	0	250		0
531011		0	0	147	0		0
576285		620	1,800	443	1,800		0
579061		26,000	32,000	17,000	32,000		0
588261		3,340	16,000	954	16,000		0
588291		3,680	4,000	4,918	4,000		0

Commitment Item	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						
Totals - Salaries	972,329	997,615	876,494	1,042,785	1,069,451	71,836
Totals - Operating	44,644	69,120	29,231	69,120	69,120	0
Totals - Capital	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,016,973</b>	<b>1,066,735</b>	<b>905,726</b>	<b>1,111,905</b>	<b>1,138,571</b>	<b>71,836</b>

**Comments**

New Position(s)  
 1-Administrative Assistant III, Gr. 16, effective 10/1/2021

6310200000 Precinct #3 Garage

Hon. Gary Fickes

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	0	0	0	0	0	0
	Merit/Structure, etc	0	0	0	0	0	0
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	0	0	0	0	0	0
525072	Telephone-Long Dist	3	50	0	50	50	0
531021	Electricity	15,108	30,000	15,431	30,000	30,000	0
531031	Gas	4,426	12,000	5,000	12,000	12,000	0
531041	Water	15,642	10,000	10,652	10,000	10,000	0
532011	Building Maintenance	19,253	25,000	25,790	25,000	25,000	0
532051	Landscaping Expense	1,453	2,000	136	2,000	2,000	0
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		55,884	79,050	57,008	79,050	79,050	0
Totals - Capital		0	0	0	0	0	0
Grand Total		55,884	79,050	57,008	79,050	79,050	0

6310300000 Precinct #3 Maint

Hon. Gary Fickes

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	37.00	1,631,345	2,074,967	1,636,467	2,071,853	37.00	2,071,853	(3,114)
Merit/Structure, etc		0	0	0	0		70,750	70,750
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		1,631,345	2,074,967	1,636,467	2,071,853		2,142,603	67,636
511021 Temp/Part Time Sal		5,798	11,000	7,285	11,000		11,000	0
512011 Overtime Salaries		31,580	45,000	42,861	45,000		45,000	0
512031 Workers' Comp Supple		958	0	1,513	0		0	0
512104 Hazard Pay		6,354	0	0	0		0	0
513011 FICA		118,972	162,091	119,171	162,519		167,642	5,551
513021 Retirement		326,119	413,838	328,139	413,231		427,027	13,189
513031 Employee Group Ins		377,720	444,000	349,000	444,000		444,000	0
514011 Mileage Allowance		38	100	0	100		100	0
514041 Mobile Phone Allow		2,280	2,280	2,090	2,280		2,280	0
521011 Supplies		2,391	4,500	3,247	3,500		3,500	(1,000)
521115 Postage		29	110	57	110		110	0
522041 Clothing		16,799	18,000	11,339	18,000		18,000	0
523011 Parts and Supplies		208,185	294,500	259,017	210,000		210,000	(84,500)
523055 Field Equip&Supplies		30,773	15,500	12,622	35,000		35,000	19,500
523061 Small Tools		0	2,500	2,203	2,500		2,500	0
524001 Dues		45	45	45	45		45	0
525077 Wireless Data Access		1,155	1,300	1,155	1,300		1,300	0
526021 Equipment Maint		687	700	650	1,000		1,000	300
529151 Bonds		0	1	0	71		71	70
531051 Disposal Service		5,303	7,000	5,100	7,000		7,000	0
540000 Capital Outlay		0	0	0	520,000		0	0
558025 Tires and Tubes		22,279	28,000	36,983	22,000		22,000	(6,000)
558031 Posts		0	500	0	500		500	0
558041 Road Signs		2,473	2,500	1,675	2,500		2,500	0
558045 ROW/Rd Maint Materls		0	2,500	0	2,500		2,500	0
558075 Soil Lab Tests		0	100	0	100		100	0
558081 Culverts		0	9,500	8,800	8,500		8,500	(1,000)
558085 Rock and Gravel		25,305	57,533	50,479	16,000		16,000	(41,533)
558091 Cement and Concrete		0	1	0	250		250	249
558092 Base Stab Materials		45,178	63,000	30,050	38,000		38,000	(25,000)
558095 Asphalt-Liquid		45,116	72,000	62,631	31,500		31,500	(40,500)
558097 Asphalt-Rock/Hot Mix		187,355	169,966	119,883	225,000		225,000	55,034
558098 Grease and Oil		11,519	14,000	12,229	14,000		14,000	0
569011 Professional Service		13,147	117,000	1,800	10,000		90,000	(27,000)
576171 Vehicle Maintenance		213	750	644	750		750	0

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee	#Ee						
576182	Fuel	67,022	113,000	75,603	145,000	145,000	32,000
578051	Equipment Rentals	500	5,000	750	5,000	5,000	0
588261	Education	1,009	2,500	0	2,500	2,500	0
588291	Travel	54	100	14	100	100	0
Totals - Salaries		2,501,163	3,153,276	2,486,527	3,149,983	3,239,652	86,376
Totals - Operating		686,537	1,002,106	696,974	802,726	882,726	(119,380)
Totals - Capital		0	0	0	520,000	0	0
Grand Total		3,187,700	4,155,382	3,183,501	4,472,709	4,122,378	(33,004)



6410100000 Precinct #4 General

Hon. J D Johnson

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	589,872	651,260	530,467	638,702	638,702	(12,558)
	Merit/Structure, etc	0	0	0	0	17,899	17,899
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	589,872	651,260	530,467	638,702	656,601	5,341
513011	FICA	41,833	47,241	35,864	47,681	48,404	1,163
513021	Retirement	120,025	131,996	108,025	129,548	133,038	1,042
513031	Employee Group Ins	63,840	72,000	55,000	72,000	72,000	0
514011	Mileage Allowance	589	1,250	6	1,250	1,250	0
514021	Car Allowance	23,724	23,724	21,747	23,724	23,724	0
514041	Mobile Phone Allow	1,920	1,920	1,760	1,920	1,920	0
521011	Supplies	4,165	8,000	1,791	8,000	8,000	0
521021	Computer Supplies	2,568	6,000	1,456	6,000	6,000	0
521115	Postage	1,375	1,500	0	1,500	1,500	0
522069	Subscriptions	1,623	3,000	1,767	3,000	3,000	0
525072	Telephone-Long Dist	2	25	0	25	25	0
525073	Telephone - Mobile	1,356	1,000	725	1,500	1,500	500
525077	Wireless Data Access	127	0	266	0	0	0
526021	Equipment Maint	238	1,000	224	1,000	1,000	0
529151	Bonds	142	71	71	71	71	0
576285	Meeting Expenses	0	250	0	250	250	0
576345	Liaison Expense	36	250	0	250	250	0
588261	Education	3,372	12,000	0	12,000	12,000	0
588291	Travel	0	3,929	0	4,000	4,000	71
Totals - Salaries		841,803	929,391	752,869	914,825	936,937	7,546
Totals - Operating		15,004	37,025	6,300	37,596	37,596	571
Totals - Capital		0	0	0	0	0	0
Grand Total		856,806	966,416	759,169	952,421	974,533	8,117

6410200000 Precinct #4 Garage

Hon. J D Johnson

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	1.00	52,061	53,826	48,449	54,143	1.00	54,143	317
Merit/Structure, etc		0	0	0	0		1,625	1,625
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		52,061	53,826	48,449	54,143		55,768	1,942
512011 Overtime Salaries		451	0	3,108	0		0	0
512104 Hazard Pay		192	0	0	0		0	0
513011 FICA		3,258	4,118	3,270	4,142		4,267	149
513021 Retirement		10,277	10,496	10,054	10,558		10,875	379
513031 Employee Group Ins		12,768	12,000	11,000	12,000		12,000	0
521011 Supplies		0	0	461	0		0	0
522051 Custodian Supplies		3,853	2,000	1,505	2,000		2,000	0
523011 Parts and Supplies		38	0	0	0		0	0
523055 Field Equip&Supplies		0	0	114	0		0	0
525072 Telephone-Long Dist		9	50	0	50		50	0
531021 Electricity		17,734	32,000	17,980	32,000		32,000	0
531031 Gas		2,201	12,000	2,920	12,000		12,000	0
531041 Water		3,630	5,900	4,694	5,900		5,900	0
532011 Building Maintenance		12,315	17,000	20,936	17,000		17,000	0
532061 Pest Control Service		120	312	144	312		312	0
532071 Custodian Services		9,042	20,000	15,892	20,000		20,000	0
Totals - Salaries		79,006	80,440	75,880	80,843		82,910	2,470
Totals - Operating		48,941	89,262	64,646	89,262		89,262	0
Totals - Capital		0	0	0	0		0	0
Grand Total		127,948	169,702	140,526	170,105		172,172	2,470

6410300000 Precinct #4 Maint

Hon. J D Johnson

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	53.00	2,728,175	2,954,024	2,601,088	2,938,140	53.00	2,938,140	(15,884)	
Merit/Structure, etc		0	0	0	0		86,542	86,542	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		2,728,175	2,954,024	2,601,088	2,938,140		3,024,682	70,658	
511021 Temp/Part Time Sal		32,169	50,460	29,670	50,460		50,460	0	
512011 Overtime Salaries		23,423	50,000	27,375	50,000		50,000	0	
512031 Workers' Comp Supple		3,070	0	3,229	0		0	0	
512104 Hazard Pay		5,238	0	0	0		0	0	
513011 FICA		192,150	232,665	187,740	232,246		238,577	5,912	
513021 Retirement		538,466	585,859	513,531	583,273		600,148	14,289	
513031 Employee Group Ins		636,804	636,000	559,000	636,000		636,000	0	
514011 Mileage Allowance		81	0	25	0		0	0	
514041 Mobile Phone Allow		1,554	1,440	1,800	3,000		3,000	1,560	
521011 Supplies		12,093	10,970	10,920	10,970		10,970	0	
521021 Computer Supplies		2,173	6,400	3,363	1,500		1,500	(4,900)	
521115 Postage		77	300	220	200		200	(100)	
522041 Clothing		24,888	25,000	21,724	27,500		27,500	2,500	
522051 Custodian Supplies		177	0	79	0		0	0	
523011 Parts and Supplies		244,459	245,000	228,184	250,000		250,000	5,000	
523055 Field Equip&Supplies		7,989	10,000	5,229	10,000		10,000	0	
523061 Small Tools		10,918	5,000	4,045	5,000		5,000	0	
523071 Insecticides		0	3,500	1,040	3,500		3,500	0	
524001 Dues		0	100	0	100		100	0	
525073 Telephone - Mobile		2,738	5,000	1,617	1,450		1,450	(3,550)	
525077 Wireless Data Access		803	1,000	803	1,000		1,000	0	
526021 Equipment Maint		34,205	60,000	56,193	60,000		60,000	0	
529151 Bonds		0	135	0	135		135	0	
531051 Disposal Service		8,608	23,000	15,130	23,000		23,000	0	
532011 Building Maintenance		0	0	1,252	0		0	0	
540000 Capital Outlay		0	0	0	1,803,075		0	0	
558025 Tires and Tubes		33,523	42,000	37,787	42,000		42,000	0	
558041 Road Signs		7,305	15,000	23,611	15,000		15,000	0	
558045 ROW/Rd Maint Materls		30,531	41,500	38,600	16,500		16,500	(25,000)	
558081 Culverts		16,122	16,000	6,353	90,000		90,000	74,000	
558085 Rock and Gravel		110,931	238,430	185,000	358,000		358,000	119,570	
558091 Cement and Concrete		0	3,000	2,980	60,000		60,000	57,000	
558092 Base Stab Materials		157,720	137,500	136,797	215,000		215,000	77,500	
558093 Milling		0	0	0	10,000		10,000	10,000	
558095 Asphalt-Liquid		163,673	76,000	75,000	127,250		127,250	51,250	

TARRANT COUNTY, TEXAS

6410300000 Precinct #4 Maint

Hon. J D Johnson

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee							
558097	Asphalt-Rock/Hot Mix	639,053	860,000	699,858	1,110,000	1,110,000	250,000
558098	Grease and Oil	19,068	24,000	20,126	24,000	24,000	0
565023	Bank Service Charges	29	0	0	0	0	0
576171	Vehicle Maintenance	700	5,000	512	5,000	5,000	0
576182	Fuel	143,343	367,500	132,842	367,500	367,500	0
578015	Radio Serv-Non Contr	3,554	1,083	0	1,083	1,083	0
578051	Equipment Rentals	0	11,917	5,467	11,917	11,917	0
588261	Education	388	6,320	2,574	26,320	26,320	20,000
588291	Travel	19	0	0	0	0	0
Totals - Salaries		4,161,131	4,510,448	3,923,459	4,493,119	4,602,867	92,419
Totals - Operating		1,675,088	2,240,655	1,717,304	2,873,925	2,873,925	633,270
Totals - Capital		0	0	0	1,803,075	0	0
Grand Total		5,836,220	6,751,103	5,640,763	9,170,119	7,476,792	725,689

6510100000 Right of Way

Randy Skinner

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	161,070	167,119	143,525	168,468	168,468	1,349
	Merit/Structure, etc	0	0	0	0	5,055	5,055
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	161,070	167,119	143,525	168,468	173,523	6,404
512031	Workers' Comp Supple	0	0	1,810	0	0	0
513011	FICA	11,810	12,858	10,655	12,962	13,348	490
513021	Retirement	31,596	32,776	28,512	33,039	34,024	1,248
513031	Employee Group Ins	25,536	24,000	22,000	24,000	24,000	0
514041	Mobile Phone Allow	960	960	880	960	960	0
524001	Dues	245	550	505	550	550	0
551000	State Right of Way	3,500	1,208,179	616,286	3,324,555	3,324,555	2,116,376
552000	County Right of Way	11,550	2,354,626	38,410	1,926,000	1,926,000	(428,626)
579061	County Projects	0	25,000	4,000	800,000	800,000	775,000
588261	Education	1,755	5,000	490	5,500	5,000	0
Totals - Salaries		230,971	237,713	207,382	239,429	245,855	8,142
Totals - Operating		17,050	3,593,355	659,691	6,056,605	6,056,105	2,462,750
Totals - Capital		0	0	0	0	0	0
Grand Total		248,021	3,831,068	867,072	6,296,034	6,301,960	2,470,892

6840100000 Transportation

Randy Skinner

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	13.00	948,211	1,045,775	855,948	975,125	13.00	975,125	(70,650)	
Merit/Structure, etc		0	0	0	0		34,476	34,476	
Reclassified	1.00	0	0	0	12,110	1.00	7,322	7,322	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		948,211	1,045,775	855,948	987,235		1,016,923	(28,852)	
511021 Temp/Part Time Sal		0	10,000	0	10,000		10,000	0	
512011 Overtime Salaries		21,210	0	13,335	0		0	0	
512104 Hazard Pay		1,808	0	0	0		0	0	
513011 FICA		70,726	81,001	63,479	76,399		78,670	(2,331)	
513021 Retirement		189,764	204,523	169,799	192,792		198,581	(5,942)	
513031 Employee Group Ins		153,216	156,000	131,500	156,000		156,000	0	
514011 Mileage Allowance		48	200	0	200		200	0	
514041 Mobile Phone Allow		1,920	3,060	1,480	1,440		1,440	(1,620)	
521011 Supplies		3,100	6,600	5,961	6,000		5,700	(900)	
521115 Postage		363	600	226	600		600	0	
522041 Clothing		2,651	2,000	2,677	2,700		2,700	700	
522069 Subscriptions		13	0	0	0		0	0	
522085 Safety/Tact Supplies		0	0	0	3,000		3,000	3,000	
523011 Parts and Supplies		0	0	85	0		0	0	
523055 Field Equip&Supplies		3,176	9,000	3,622	9,000		9,000	0	
524001 Dues		23,572	31,925	12,080	30,170		30,170	(1,755)	
524151 Law Books		152	68	0	68		68	0	
524161 Advertis/Leg Notice		25	100	11	100		100	0	
525072 Telephone-Long Dist		103	0	0	0		0	0	
525073 Telephone - Mobile		2,181	3,000	2,451	3,840		3,840	840	
525077 Wireless Data Access		1,051	1,000	836	1,000		1,000	0	
526021 Equipment Maint		1,294	2,500	2,160	2,000		2,000	(500)	
529151 Bonds		0	142	142	70		70	(72)	
540000 Capital Outlay		0	0	0	10,500		0	0	
553011 Bridge Programs		0	350,000	0	250,000		250,000	(100,000)	
558076 Erosion Control		0	35,000	0	35,000		35,000	0	
569011 Professional Service		308,392	1,012,061	352,125	1,021,850		905,750	(106,311)	
575611 Contract Labor		703	56,000	4,171	75,000		75,000	19,000	
576171 Vehicle Maintenance		4,488	4,000	1,804	4,000		4,000	0	
576182 Fuel		12,887	16,000	11,803	16,000		16,000	0	
576285 Meeting Expenses		45	500	243	500		500	0	
588261 Education		13,622	20,142	2,287	43,100		20,142	0	
588291 Travel		5	0	3	0		0	0	
592011 Grant Matching Funds		0	193,937	64,634	0		116,100	(77,837)	

TARRANT COUNTY, TEXAS

6840100000 Transportation

Randy Skinner

Commitment Item	#Ee	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	#Ee	2022 Approved	2021 vs 2022 Comparison
Totals - Salaries		1,386,902	1,500,559	1,235,540	1,424,066		1,461,814	(38,745)
Totals - Operating		377,822	1,744,575	467,322	1,503,998		1,480,740	(263,835)
Totals - Capital		0	0	0	10,500		0	0
Grand Total		1,764,724	3,245,134	1,702,862	2,938,564		2,942,554	(302,580)

6840200000 Central Garage

Randy Skinner

Commitment Item	2020		2021		2022		2022		2021 vs 2022 Comparison
	#Ee	Expenditures	Appropriated	YTD	Request	#Ee	Approved		
Salaries	10.00	589,904	606,004	540,588	605,559	10.00	605,559	(445)	
Merit/Structure, etc		0	0	0	0		18,168	18,168	
Reclassified	0.00	0	0	0	0	0.00	0	0	
New Positions	0.00	0	0	0	0	0.00	0	0	
511011 Total Salary		589,904	606,004	540,588	605,559		623,727	17,723	
512011 Overtime Salaries		2,080	3,000	2,790	3,000		3,000	0	
512104 Hazard Pay		3,827	0	0	0		0	0	
513011 FICA		42,193	46,626	38,139	46,592		47,982	1,356	
513021 Retirement		116,277	118,849	106,045	118,763		122,306	3,457	
513031 Employee Group Ins		127,680	120,000	110,000	120,000		120,000	0	
514041 Mobile Phone Allow		480	480	440	480		480	0	
521011 Supplies		1,656	1,700	1,297	1,700		1,700	0	
522041 Clothing		1,936	2,100	0	2,100		2,100	0	
522069 Subscriptions		2,028	2,200	2,028	5,800		5,800	3,600	
523011 Parts and Supplies		1,648	3,000	1,418	3,000		3,000	0	
523061 Small Tools		1,590	2,000	1,514	2,000		2,000	0	
524001 Dues		499	500	0	500		500	0	
525072 Telephone-Long Dist		16	0	0	0		0	0	
526021 Equipment Maint		2,575	5,000	3,925	5,000		5,000	0	
540000 Capital Outlay		0	0	0	1,829,500		0	0	
565023 Bank Service Charges		100	0	0	0		0	0	
576171 Vehicle Maintenance		5,872	5,500	4,048	5,500		5,500	0	
576182 Fuel		389	950	974	950		950	0	
578021 Hardware Maintenance		5,098	5,500	7,288	5,500		5,500	0	
579036 Auction Expense		9	3,000	0	3,000		3,000	0	
588261 Education		480	700	0	700		700	0	
Totals - Salaries		882,442	894,959	798,002	894,394		917,495	22,536	
Totals - Operating		23,895	32,150	22,492	35,750		35,750	3,600	
Totals - Capital		0	0	0	1,829,500		0	0	
Grand Total		906,337	927,109	820,494	2,759,644		953,245	26,136	



6840300000 Sign Shop

Randy Skinner

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
	#Ee						
	Salaries	185,678	180,365	159,109	180,711	180,711	346
	Merit/Structure, etc	0	0	0	0	5,422	5,422
	Reclassified	0	0	0	0	0	0
	New Positions	0	0	0	0	0	0
511011	Total Salary	185,678	180,365	159,109	180,711	186,133	5,768
512011	Overtime Salaries	146	2,000	1,625	2,000	2,000	0
512104	Hazard Pay	354	0	0	0	0	0
513011	FICA	13,404	13,988	11,423	14,015	14,429	441
513021	Retirement	36,375	35,655	31,429	35,723	36,780	1,125
513031	Employee Group Ins	46,816	48,000	44,000	48,000	48,000	0
514041	Mobile Phone Allow	360	480	440	480	480	0
521011	Supplies	2,675	600	633	1,070	1,070	470
522041	Clothing	18	0	0	0	0	0
523011	Parts and Supplies	65,334	82,500	77,875	94,000	94,000	11,500
523055	Field Equip&Supplies	0	0	40	0	0	0
526021	Equipment Maint	3,207	3,850	0	3,850	3,850	0
540000	Capital Outlay	0	0	0	52,268	0	0
576171	Vehicle Maintenance	3,743	3,500	2,346	3,500	3,500	0
588291	Travel	0	0	12	0	0	0
Totals - Salaries		283,133	280,488	248,027	280,929	287,822	7,334
Totals - Operating		74,977	90,450	80,905	102,420	102,420	11,970
Totals - Capital		0	0	0	52,268	0	0
Grand Total		358,110	370,938	328,932	435,617	390,242	19,304

6880100000 R Non-Departmental

Helen Giese

Commitment Item	#Ee	2020	2021	2021	2022	#Ee	2022	2021 vs 2022
		Expenditures	Appropriated	YTD	Request		Approved	Comparison
Salaries	0.00	0	0	0	0	0.00	0	0
Merit/Structure, etc	0.00	0	0	0	0	0.00	0	0
Reclassified	0.00	0	0	0	0	0.00	0	0
New Positions	0.00	0	0	0	0	0.00	0	0
511011 Total Salary		0	0	0	0		0	0
512041 Termination Pay		57,102	365,424	304,910	70,000		70,000	(295,424)
512052 Compensation Alloc		0	0	0	0		103,436	103,436
512053 Attrition		0	109,738	0	121,107		151,216	41,478
513041 Workers' Compensat		225,000	225,000	206,250	225,000		225,000	0
513051 Unemployment Insur.		21,174	15,000	2,970	15,000		15,000	0
524001 Dues		105,000	106,000	105,000	106,000		106,000	0
569011 Professional Service		7,221	19,000	10,763	19,000		19,000	0
575011 Casualty Insurance		22,091	24,000	23,852	24,000		27,500	3,500
578015 Radio Serv-Non Contr		10,560	10,560	10,560	10,560		10,560	0
595055 Undesignated		0	0	0	307,424		297,789	297,789
Totals - Salaries		303,276	715,162	514,130	431,107		564,652	(150,510)
Totals - Operating		144,872	159,560	150,175	466,984		460,849	301,289
Totals - Capital		0	0	0	0		0	0
Grand Total		448,147	874,722	664,305	898,091		1,025,501	150,779

Commitment Item		2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 vs 2022 Comparison
#Ee						#Ee	
	Salaries	0.00	0	0	0	0.00	0
	Merit/Structure, etc	0.00	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0.00	0
511011	Total Salary	0	0	0	0	0	0
595056	Reserves	0	1,000,000	0	1,000,000	1,500,000	500,000
599911	Principal Payments	25,930,000	26,770,000	26,770,000	26,770,000	27,560,000	790,000
599921	Interest Payments	8,269,662	7,443,108	7,443,108	7,443,108	6,659,454	(783,654)
599935	Agent Coupon Fees	7,100	6,000	4,250	6,000	10,000	4,000
Totals - Salaries		0	0	0	0	0	0
Totals - Operating		34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Totals - Capital		0	0	0	0	0	0
Grand Total		34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346

Personnel Actions/  
Elected Officials Salaries



## New Positions FY 2022

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
1110100000	County Judge	11/1/2021	98	1	Community Outreach Coordinator
1420000000	Elections	11/1/2021	16	1	Elections Supplies Specialist
1420000000	Elections	11/1/2021	16	1	Early Voting Specialist, I
1420000000	Elections	11/1/2021	16	1	Elections Equipment Support Specialist
1810320000	IT Cust Resc Ctr	11/1/2021	87	1	Senior Customer Support Specialist
1810320000	IT Cust Resc Ctr	11/1/2021	88	1	Lead Customer Support Specialist
1820100000	HR Admin	11/1/2021	73	1	Employee Relations Specialist
1830100000	Purchasing Admin	10/1/2021	72	1	Senior Buyer
1860100000	Facilities Admin	11/1/2021	74	1	Manager, Operations
1860100000	Facilities Admin	11/1/2021	16	1	Secretary V
2110310000	SO-Communications	10/1/2021	90	1	Project Manager
2110310000	SO-Communications	10/1/2021	89	1	Lead Customer Care Specialist
2110310000	SO-Communications	10/1/2021	88	2	Senior Application Support Administrator
2110610000	SO-Courts/Security	11/1/2021	53	5	Deputy Sheriff (Juvenile)
2110610000	SO-Courts/Security	11/1/2021	53	5	Deputy Sheriff (Video Magistration)
2110610000	SO-Courts/Security	12/1/2021	53	3	Deputy Sheriff (Bailiff - 485th Court)
2250100000	Constable Pct 5	11/1/2021	53	1	Deputy Constable (Bailiff)
2310100000	Medical Examiner	10/1/2021	98	1	Chief Medical Examiner
2310100000	Medical Examiner	10/1/2021	98	1	Deputy Chief Medical Examiner
2610110000	Juvenile Services	3/1/2022	13	1	Receptionist (New Court Building)
2610410000	Juvenile-Detention	11/1/2021	16	2	Officer, Console Control
2610410000	Juvenile-Detention	11/1/2021	16	1	Nurse, I, LVN
2610410000	Juvenile-Detention	11/1/2021	16	3	Security Control Officer



## New Positions FY 2022

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title
3110309000	Lyn W Ross JV Center	11/1/2021	29	1 Building Engineer III
4125000000	485th District Court	12/1/2021	98	1 Court Reporter
4125000000	485th District Court	12/1/2021	97	1 Judge
4125000000	485th District Court	12/1/2021	40	1 Court Coordinator
4125500000	Magistrate Court	11/1/2021	97	2 Magistrate
4230100000	Probate Court #1	11/1/2021	72	0.5 Staff Attorney
4230100000	Probate Court #1	10/1/2021	98	0.5 Court Reporter
4230200000	Probate Court #2	10/1/2021	98	0.5 Court Reporter
4510300000	Crim DA Criminal	11/1/2021	72	1 Misdemeanor Attorney I
4510300000	Crim DA Criminal	11/1/2021	71	1 Legal Specialist
4510300000	Crim DA Criminal	11/1/2021	77	1 Managing Attorney I - 485th
4510300000	Crim DA Criminal	11/1/2021	76	1 Attorney V (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	75	1 Attorney IV (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	74	1 Attorney III (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	73	2 Attorney II (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	16	1 Legal Secretary - 485th
4510300000	Crim DA Criminal	11/1/2021	76	1 Attorney V (Felony) - Juvenile
4510300000	Crim DA Criminal	11/1/2021	77	1 Sr Attorney VI (Crim Mental Health)
4510400000	Crim DA Investigation	11/1/2021	55	1 Investigator - 485th
4810010000	District Clerk	12/1/2021	15	1 Assoc. District Court Clerk III - 485th
4810010000	District Clerk	12/1/2021	17	1 Admin. Court Clerk, Criminal - 485th
6110300000	Precinct 1 Maintenance	11/1/2021	28	1 Mechanic I
6310100000	Precinct 3 General	10/1/2021	16	1 Administrative Assistant III

**PUBLIC NOTICE  
STATE OF TEXAS  
COUNTY OF TARRANT**

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 14<sup>th</sup> day of September 2021 in the Commissioners Courtroom, 5<sup>th</sup> floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2020-----		----- Effective October 1, 2021 -----		
	Current Annual Salary <sup>(1)</sup>	Current Annual Auto Allowance <sup>(2)</sup>	Proposed Annual Maximum Salary <sup>(1)</sup>	Proposed Annual Maximum Auto Allowance <sup>(2)</sup>	Proposed One-Time Lump Sum Payment <sup>(8)</sup>
Constables (Pct. 2, 3 & 6)	\$118,940.90	Vehicle	\$122,509.14	Vehicle	\$3,568.23
Constables (Pct. 1, 4, 5, 7 & 8) <sup>(3)</sup>	\$118,940.90	\$7,884.00	\$122,509.14	\$7,884.00	\$3,568.23
County Clerk	\$182,986.18	\$7,884.00	\$188,475.82	\$7,884.00	\$5,489.59
County Commissioners (Pct. 1, 2, 3 & 4)	\$182,986.18	\$15,420.00	\$188,475.82	\$15,420.00	\$5,489.59
County Judge	\$192,986.30	\$15,420.00	\$198,475.94	\$15,420.00	\$5,789.59
County and Probate Court Judges <sup>(4) (5)</sup> (15)	\$193,399.96	None	\$193,399.96	None	---
Criminal District Attorney <sup>(6)</sup>	\$239,999.90	\$7,884.00	\$242,999.78	\$7,884.00	\$3,000.00
District Clerk	\$182,986.18	None	\$188,475.82	None	\$5,489.59
District Court Judges <sup>(7)</sup> (28)	\$194,399.80	None	\$194,399.80	None	---
Justice of the Peace (8)	\$133,579.94	None	\$137,587.32	None	\$4,007.40
Sheriff	\$192,986.30	\$9,012.00	\$198,475.94	\$9,012.00	\$5,789.59
Tax Assessor/Collector	\$182,986.18	\$7,884.00	\$188,475.82	\$7,884.00	\$5,489.59

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October to September) and more in others depending on the actual payroll date.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The IRS rate in effect on October 1, 2021 will be used for the entire fiscal year. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) Constable Precinct 5 will change from an assigned vehicle to an auto allowance beginning October 1, 2021. Constable 2 changed from vehicle allowance to an assigned vehicle on January 1, 2021.
- (4) County and Probate Court judges in office on or before September 30, 2019.
- (5) Beginning October 1, 2019, newly elected or appointed County and Probate Court judges are placed into a tenure-based compensation structure: 0-4 years - \$158,000; 5-8 years - \$172,000; 9-11 years - \$186,000; 12+ years - \$193,400. The chart shows the maximum salary. Tenure will be based on provisions of the Texas Government Code.
- (6) The Criminal District Attorney salary includes a minimum of \$140,000 paid by the State beginning October 1, 2021, the County supplemental pay will be \$102,999.78.
- (7) District Court judges' salaries are calculated on a tenure-based compensation structure as provided by the Texas Government Code. Tarrant County will pay a maximum County supplement of \$18,000 as provided by the Texas Government Code.
- (8) Elected officials did not receive a salary increase during the FY 2021 budget process. This proposed one-time lump sum payment of three (3) percent of the salary effective October 1, 2020 will not be a permanent addition to their base salary. Constables Pct 2, 5 and 7 will receive a pro-rata amount of \$2,676.17 for 9 months for time in office.

Elected Officials are eligible to participate, along with other County employees, in the following additional benefits:

- \$300 contribution to a Flexible Spending Account, Health Savings Account or cash for participating in the Tarrant County Wellness Reward Program. Spouses are also eligible.
- \$240.44 contribution to a health care flexible spending account (general purpose or limited) if an elected official participates in Tarrant County's health insurance plan. This amount increases to \$1,440.40 if an elected official opts out of the Tarrant County health insurance plan.
- A one-time vaccination incentive payment of up to \$1,000 may be available. Spouses and dependents may also be eligible.
- Those that elect Tarrant County's high-deductible health insurance plan will receive a \$750 contribution toward a Health Savings Account (HSA).
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

# Revenue Estimates





**FY2022 Revenues**

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
<b>GENERAL FUND</b>								
<b>Taxes-Ad Valorem</b>								
410111 Taxes - Current	347,368,055	369,327,118	387,749,334	433,953,337	446,335,832	454,191,566	467,832,004	21,496,172
410191 Payment in Lieu - Tax	0	0	726,650	1,180,635	1,180,000	1,508,825	1,450,000	270,000
410199 TIF - Tax Increment Financing	(6,893,869)	(8,652,674)	(9,413,519)	(8,822,080)	(10,224,600)	(8,348,248)	(9,153,818)	1,070,782
410211 Taxes - Delinquent	2,699,102	3,121,428	1,210,177	1,467,331	1,450,000	1,295,676	1,300,000	(150,000)
410381 Penalty & Interest-Delinquent Taxes	918,747	916,036	616,136	814,774	845,000	775,026	800,000	(45,000)
410391 Penalty & Interest-Current Taxes	<u>1,507,912</u>	<u>1,553,092</u>	<u>1,484,909</u>	<u>1,788,072</u>	<u>1,500,000</u>	<u>1,460,785</u>	<u>1,500,000</u>	<u>0</u>
<b>Taxes Ad Valorem Sub-Total</b>	<b>345,599,947</b>	<b>366,265,000</b>	<b>382,373,687</b>	<b>430,382,069</b>	<b>441,086,232</b>	<b>450,883,630</b>	<b>463,728,186</b>	<b>22,641,954</b>
<b>Taxes-Other</b>								
410411 Expired Refund	0	0	0	0	0	0	0	0
410412 VIT Excess Escrow	<u>152,060</u>	<u>206,213</u>	<u>244,647</u>	<u>280,045</u>	<u>180,000</u>	<u>145,509</u>	<u>150,000</u>	<u>(30,000)</u>
<b>Taxes Other Sub-Total</b>	<b>152,060</b>	<b>206,213</b>	<b>244,647</b>	<b>280,045</b>	<b>180,000</b>	<b>145,509</b>	<b>150,000</b>	<b>(30,000)</b>
<b>Licenses</b>								
411101 Liquor Licenses	620,915	435,710	704,893	436,155	400,000	542,020	400,000	0
411201 Beer and Wine Licenses	202,747	353,686	273,896	348,096	250,000	213,181	225,000	(25,000)
411401 Marriage Licenses	466,895	424,250	430,355	421,088	400,000	446,520	430,000	30,000
411501 Sex Oriented Business Licenses	<u>650</u>	<u>400</u>	<u>400</u>	<u>1,150</u>	<u>0</u>	<u>700</u>	<u>0</u>	<u>0</u>
<b>Licenses Sub-Total</b>	<b>1,291,207</b>	<b>1,214,046</b>	<b>1,409,544</b>	<b>1,206,488</b>	<b>1,050,000</b>	<b>1,202,421</b>	<b>1,055,000</b>	<b>5,000</b>
<b>Fees of Office</b>								
421113 Tax - Collections Commissions Fee	5,171,644	5,436,587	5,618,391	5,809,299	5,809,300	5,859,638	5,860,000	50,700
421121 Sales Tax Collection Commission	19,451,293	19,848,926	21,733,144	23,693,868	20,000,000	22,457,549	22,450,000	2,450,000
421122 Motor Vehicle Coll. Commission	4,207,274	4,305,956	4,562,293	3,559,599	3,600,000	3,453,848	3,000,000	(600,000)
421123 Certificate of Title	2,680,125	2,792,100	2,924,486	2,652,831	2,500,000	2,987,220	2,900,000	400,000
421133 Tax Certificate	20,710	22,630	20,720	26,790	18,000	17,700	18,000	0
421141 Motor Vehicle Title Service	7,800	4,950	4,500	3,050	0	2,800	2,500	2,500
421143 NTTA Toll Tag Service Fee	1,370	630	0	0	0	0	0	0
421192 Scofflaw Commissions	93,366	133,830	132,095	140,678	90,500	125,620	125,000	34,500
421198 Other Motor Vehicle Fees	100,223	9,907	10,000	9,400	0	9,520	5,000	5,000
421199 Tax-Other Fees	40,391	38,134	10,381	6,094	0	6,659	4,000	4,000
421319 Elections-Other Revenue	2,540	2,058	1,678	1,350	0	1,016	1,000	1,000
422001 Sheriff-Service Fees	405,979	374,557	369,317	318,746	216,000	271,348	270,000	54,000
422004 Sheriff-Alarm Fees	26,375	24,220	23,800	23,357	20,000	19,988	20,000	0
422005 Sheriff-Game Room Application Fee	0	0	0	1,000	0	0	0	0
422008 Sheriff-Alcohol Testing Fees	57,548	55,777	65,369	34,536	20,000	7,467	7,000	(13,000)
422009 Sheriff Travel Reimbursement	110,084	109,043	111,837	70,499	48,000	74,398	75,000	27,000
422013 Sheriff Estray Livestock Fees	8,065	10,730	9,980	5,625	2,000	8,964	7,500	5,500
422016 Miscellaneous Sheriff Report Fees	3,539	1,442	1,118	1,695	800	2,904	1,000	200
422018 Bail Bond Surety Fees	42,333	44,400	46,860	39,734	15,000	41,653	40,000	25,000
423101 Constable 1 Fees	843,296	883,879	953,633	689,010	617,000	529,367	528,000	(89,000)



### FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
423201 Constable 2 Fees	713,739	744,655	983,337	673,054	667,000	457,330	457,000	(210,000)
423301 Constable 3 Fees	939,486	833,201	743,077	528,960	478,000	417,441	417,000	(61,000)
423401 Constable 4 Fees	560,464	588,022	613,853	391,800	339,000	399,729	399,000	60,000
423501 Constable 5 Fees	332,666	329,454	352,109	266,342	233,000	241,956	241,000	8,000
423601 Constable 6 Fees	510,684	528,074	597,483	435,633	383,000	358,889	358,000	(25,000)
423701 Constable 7 Fees	661,125	688,010	772,130	539,780	495,000	398,694	398,000	(97,000)
423801 Constable 8 Fees	724,865	723,227	887,776	600,704	532,000	408,866	408,000	(124,000)
424111 CC Abstract Judgment Filing Fee	29,871	33,124	34,184	29,443	28,000	33,072	30,000	2,000
424112 CC-Deeds of Trust Fee	4,405,769	4,099,847	4,168,379	5,959,634	3,500,000	6,774,188	4,000,000	500,000
424113 CC-Warranty Deeds Fee	2,540,941	2,524,622	2,445,582	2,588,520	2,200,000	2,994,488	2,400,000	200,000
424115 CC-Mechanics/Tax Liens Fee	155,488	150,965	160,583	140,234	128,000	124,173	124,000	(4,000)
424121 CC-Assumed Names Fee	57,788	57,116	54,048	46,486	32,000	79,616	50,000	18,000
424122 CC-Copies	869,497	854,589	868,727	750,412	710,000	1,022,756	750,000	40,000
424123 CC-Beer/Wine Fee	4,741	5,430	4,840	4,350	4,000	4,940	4,500	500
424124 CC-Birth/Death Certificate Fees	1,201,342	1,195,121	1,426,972	1,158,101	1,000,000	1,193,566	1,200,000	200,000
424131 CC-County Court at Law Fee	352,482	367,403	460,219	368,915	350,000	308,221	300,000	(50,000)
424141 CC-Probate Court Fee	371,105	380,477	380,535	377,605	352,000	406,651	410,000	58,000
424142 CC-Probate Document Filing	6,750	5,950	5,950	6,025	5,700	4,975	5,000	(700)
424143 CC Public Probate Administrator Fee	51,220	55,780	51,580	53,041	50,000	56,010	50,000	0
424151 CC-County Criminal Court Fee	403,029	417,335	442,795	286,374	250,000	156,063	150,000	(100,000)
424152 CC-Misdemeanor Conviction	316	191	217	630	0	27	0	0
424153 CC-Criminal Transaction Adm.	57,068	59,238	58,583	40,727	43,000	27,323	30,000	(13,000)
424154 CC-TDPS Failure to Appear/Pay	2,322	1,905	2,202	2,511	2,000	931	1,000	(1,000)
424156 CC-Time Payment Fee	0	0	0	20,781	24,000	15,761	15,000	(9,000)
424161 CC-Court Reporter Fees	138,653	150,657	186,863	147,534	130,000	112,863	113,000	(17,000)
424162 CC-Trust Fund Administration Fee	89,484	80,235	109,272	86,547	75,000	48,838	50,000	(25,000)
424165 CC-Microfilm & Tape Sales	41,907	40,249	46,955	25,314	12,000	16,243	15,000	3,000
424171 CC-Assistant Court Investigator Fee	1,137	225	225	1,125	0	0	0	0
424172 CC-Court Investigator Fee	187	2,376	701	1,617	0	39	0	0
424181 CC-E-Filing Recovery	1,057	66	70	37	0	4	0	0
424182 CC-Online Access-Set Up	6,000	7,750	17,120	7,650	7,600	6,500	3,000	(4,600)
424183 CC-Online Access-Service	16,600	21,000	47,600	50,300	40,000	55,800	25,000	(15,000)
424190 CC-Other Revenue	13,482	12,034	12,099	7,532	7,000	5,436	5,000	(2,000)
424196 CC-Passport Fee	288,550	426,215	844,025	628,915	300,000	1,294,155	1,000,000	700,000
424197 CC-Photo Fee	104,492	118,892	238,614	197,248	90,000	345,711	300,000	210,000
424198 CC-Over/Short	458	219	271	328	0	311	0	0
424201 District Clerk Fees	3,764,990	3,697,135	3,680,561	3,306,165	3,177,000	2,802,385	2,900,000	(277,000)
424205 DC-Trust Fund Administration	28,918	31,833	45,922	45,055	40,000	24,824	30,000	(10,000)
424207 DC- Court Reporter Fee	325,003	332,764	349,147	341,291	303,000	309,714	450,000	147,000
424212 DC-Web Base Access	607,820	631,090	656,140	729,530	715,000	781,510	730,000	15,000
424220 DC-E-Filing Recovery	28,522	6,672	2,182	1,098	0	897	0	0
424299 District Clerk Over/Short	(26)	(43)	(32)	33	0	45	0	0



**FY2022 Revenues**

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
424311 Domestic Relations-Child Support Fee	17,651	14,995	11,414	7,404	4,000	5,512	3,000	(1,000)
424312 Domestic Relations Initial Child Support Fee	205,694	214,200	211,308	209,028	200,000	194,896	195,000	(5,000)
424321 Domestic Relations-Probation Fees	1,590	1,690	2,155	2,210	1,500	1,210	800	(700)
424322 Domestic Relations-Probation Fees-IVD	759,536	710,089	664,787	601,003	619,000	516,947	520,000	(99,000)
424323 Domestic Relations-IVD Performance Bonus	41,651	37,058	34,412	32,378	32,000	26,424	15,000	(17,000)
424341 Domestic Relations-Application Fees	3,865	6,098	5,673	4,225	3,000	4,500	4,000	1,000
424342 Domestic Relations-Attorney Fees	600	0	4	520	0	5	0	0
424343 Domestic Relations-Filing Fees	165,558	171,792	176,932	169,528	163,000	151,958	150,000	(13,000)
424344 Domestic Relations - Family Ct Srv Fee	45,824	60,617	65,299	42,934	35,000	44,494	40,000	5,000
424345 Child Support Service Fee	6,819	5,638	4,351	3,525	3,500	5,000	2,500	(1,000)
424346 DRO Custody Evaluation/Social Study	121,345	109,201	125,979	114,640	91,000	109,099	110,000	19,000
424347 Domestic Relations-Fam Ct Srv Visitation Fee	23,005	23,508	22,195	13,460	15,000	15,855	15,000	0
424349 Domestic Relations Reimb.-Cert. Mail	1,695	5,282	4,497	3,405	3,000	3,390	3,000	0
424353 DRO-SDU Customer Service Contract	20,974	21,990	19,543	14,789	15,000	15,077	15,000	0
424354 DRO-SDU State Case Registry	18,215	19,774	20,921	15,716	12,500	17,635	15,000	2,500
424411 District Attorney Fees	107,530	108,441	119,931	83,302	78,000	73,540	84,000	6,000
424421 District Attorney-Welfare Fraud	1,680	578	1,400	3,200	0	0	0	0
425101 Probate Court #1 Fees	10,132	10,726	11,789	10,066	9,000	11,716	12,000	3,000
425201 Probate Court #2 Fees	10,401	10,658	10,350	9,770	9,000	10,306	9,600	600
426101 Justice of the Peace # 1 Fees	180,743	206,745	226,923	168,866	156,000	161,394	162,000	6,000
426201 Justice of the Peace # 2 Fees	198,014	212,952	272,500	201,719	196,000	171,641	172,000	(24,000)
426301 Justice of the Peace # 3 Fees	155,681	169,239	175,515	145,035	136,000	153,355	153,000	17,000
426401 Justice of the Peace # 4 Fees	181,429	203,330	196,130	153,029	137,000	169,787	170,000	33,000
426501 Justice of the Peace # 5 Fees	94,221	100,983	111,879	139,667	130,000	112,002	112,000	(18,000)
426601 Justice of the Peace # 6 Fees	197,200	218,335	255,159	203,358	176,000	202,875	202,000	26,000
426701 Justice of the Peace # 7 Fees	184,707	220,562	269,223	221,739	194,000	243,809	243,000	49,000
426801 Justice of the Peace # 8 Fees	131,254	144,650	188,086	133,545	119,000	120,137	120,000	1,000
426911 Justice of the Peace Truancy Fee	34,393	38,290	15,270	3,210	3,000	50	0	(3,000)
429320 Medical Examiner-DNA Fees	324,902	432,723	492,880	538,786	450,000	483,636	480,000	30,000
429321 Medical Examiner- Crime Lab Fees	159,732	142,375	222,355	250,230	200,000	231,985	230,000	30,000
429323 Medical Examiner- Facility Utilization Fees	222,952	206,640	204,490	204,933	200,000	177,270	150,000	(50,000)
429324 Medical Examiner-Over the Counter Fees	26,646	21,856	30,102	37,757	30,000	27,902	30,000	0
429326 Medical Examiner-Cremation Fees	208,354	211,747	255,708	278,244	240,000	358,377	350,000	110,000
429329 Medical Examiner- Toxicology Lab Analysis	619,619	614,393	653,854	519,625	526,000	508,025	500,000	(26,000)
429391 Medical Examiner-Non Jurisdiction Autopsy	610,287	652,416	579,471	927,692	600,000	972,966	600,000	0
429511 Pretrial Release Fees	82,514	128,628	13,594	0	0	0	0	0
429521 DWI Interlock Fees	67,979	58,420	48,793	0	0	0	0	0
429528 Urinalysis/Counseling Fee	30,547	57,052	9,482	435	0	0	0	0
429701 Jury Fees	175,133	175,426	182,374	190,167	175,000	206,678	190,000	15,000
429704 Court Reporter Service Fee	0	0	0	4,123	0	7,768	7,000	7,000
429999 Miscellaneous Fees	<u>33,004</u>	<u>34,570</u>	<u>34,511</u>	<u>33,223</u>	<u>33,000</u>	<u>30,257</u>	<u>30,000</u>	<u>(3,000)</u>
<b>Fees of Office Sub-Total</b>	<b>59,167,023</b>	<b>60,086,528</b>	<b>64,303,737</b>	<b>63,631,029</b>	<b>54,653,400</b>	<b>63,116,078</b>	<b>58,227,400</b>	<b>3,574,000</b>



**FY2022 Revenues**

	<b>FY2017 ACTUAL</b>	<b>FY2018 ACTUAL</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 PROJECTED</b>	<b>FY2022 BUDGET</b>	<b>DIFFERENCE FY21 vs FY22</b>
<b>Cash Fines</b>								
431101 Criminal Dist. Court 1 Fines	112,477	103,650	112,954	107,199	112,000	98,356	98,000	(14,000)
431102 Criminal Dist. Court 2 Fines	109,347	108,385	297,099	97,934	100,000	64,952	65,000	(35,000)
431103 Criminal Dist. Court 3 Fines	115,605	107,231	115,045	99,772	97,000	97,124	97,000	0
431104 Criminal Dist. Court 4 Fines	96,896	76,885	96,926	91,146	88,000	81,864	82,000	(6,000)
431115 213th District Court Fines	115,061	118,906	122,450	88,828	88,000	86,779	87,000	(1,000)
431121 297th District Court Fines	114,322	90,985	111,145	107,908	104,000	81,472	82,000	(22,000)
431125 371st District Court Fines	122,480	109,860	116,153	103,524	93,000	82,037	82,000	(11,000)
431131 372nd District Court Fines	142,167	119,746	123,697	138,916	128,000	139,810	139,000	11,000
431135 396th District Court Fines	102,946	96,290	89,401	59,424	48,000	63,397	63,000	15,000
431136 432nd District Court Fines	125,203	116,193	98,371	77,343	74,000	82,803	82,000	8,000
431xxx Court Fines - Various Courts	300	18	0	482	0	0	0	0
432101 Criminal Court 1 Fines	241,557	204,274	168,033	116,814	70,700	100,676	101,000	30,300
432102 Criminal Court 2 Fines	322,299	287,119	249,258	140,354	95,900	119,272	120,000	24,100
432103 Criminal Court 3 Fines	258,320	190,787	185,569	145,463	86,800	163,980	163,000	76,200
432104 Criminal Court 4 Fines	359,027	275,260	306,476	229,630	149,100	134,399	135,000	(14,100)
432105 Criminal Court 5 Fines	39,562	43,798	36,653	9,761	5,600	12,863	13,000	7,400
432106 Criminal Court 6 Fines	177,400	192,400	194,187	122,706	85,400	75,648	76,000	(9,400)
432107 Criminal Court 7 Fines	219,913	226,848	220,538	172,385	98,000	129,957	130,000	32,000
432108 Criminal Court 8 Fines	259,838	287,674	289,077	143,839	100,100	117,250	118,000	17,900
432109 Criminal Court 9 Fines	207,897	228,489	207,760	142,209	78,400	138,799	139,000	60,600
432110 Criminal Court 10 Fines	562,439	467,613	448,415	298,142	186,900	353,426	354,000	167,100
435101 Justice of the Peace #1 Fines	12,923	12,032	11,224	14,524	14,000	12,069	12,000	(2,000)
435201 Justice of the Peace #2 Fines	10,222	12,607	20,097	14,607	15,000	13,321	13,000	(2,000)
435301 Justice of the Peace #3 Fines	25,896	16,493	13,090	19,694	20,000	14,927	15,000	(5,000)
435401 Justice of the Peace #4 Fines	98,573	117,631	114,528	72,627	73,000	55,496	56,000	(17,000)
435501 Justice of the Peace #5 Fines	47,628	49,862	67,520	137,004	98,000	159,141	125,000	27,000
435601 Justice of the Peace #6 Fines	252,142	247,684	231,752	188,433	168,000	180,041	180,000	12,000
435701 Justice of the Peace #7 Fines	95,318	97,371	117,387	112,805	86,000	139,012	120,000	34,000
435801 Justice of the Peace #8 Fines	<u>15,713</u>	<u>12,939</u>	<u>8,775</u>	<u>8,289</u>	<u>8,000</u>	<u>15,334</u>	<u>12,000</u>	<u>4,000</u>
<b>Cash Fines Sub-Total</b>	<b>4,363,471</b>	<b>4,019,030</b>	<b>4,173,580</b>	<b>3,061,762</b>	<b>2,370,900</b>	<b>2,814,205</b>	<b>2,759,000</b>	<b>388,100</b>
<b>Intergovernmental Revenue</b>								
441005 Liquor by the Drink	10,013,981	10,512,084	11,299,974	9,672,266	3,819,166	10,387,602	10,500,000	6,680,834
441011 Bingo Prize Fee	514,266	390,561	459,570	596,974	350,000	500,305	500,000	150,000
441021 Fuel Tax Credit	503	540	124	152	0	91	0	0
441031 Federal Flood/Payments in Lieu of Taxes	414,567	417,225	428,820	502,069	390,000	390,000	390,000	0
442201 Prisoner Care-Marshal	243,320	6,520	5,920	12,360	2,000	33,720	5,000	3,000
442901 Prisoner Care	0	0	0	480,798	0	67,282	0	0
443101 Federal Grant Revenue	436,164	455,406	507,327	266,735	425,000	451,082	400,000	(25,000)
443103 US Justice - SCAAP	0	0	816,649	441,124	0	0	0	0
443205 Indigent Defense - SB7	2,159,962	1,599,681	1,677,595	1,677,575	1,200,000	1,318,760	1,100,000	(100,000)
443401 Indirect Cost/Fiscal Administration Fees	289,172	457,802	808,771	401,457	278,000	346,242	300,000	22,000



**FY2022 Revenues**

	<b>FY2017 ACTUAL</b>	<b>FY2018 ACTUAL</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 PROJECTED</b>	<b>FY2022 BUDGET</b>	<b>DIFFERENCE FY21 vs FY22</b>
444101 Rent-Voting Machines	190,290	207,101	158,730	32,230	0	0	0	0
444102 Contract Election	39,159	97,308	33,241	58,710	0	210	0	0
444201 Contract Patrol Service	864,940	901,116	931,033	1,026,943	1,166,000	1,114,619	1,128,346	(37,654)
444202 Medical Examiner Contract	422,490	438,669	460,603	472,219	472,218	472,218	475,914	3,696
444302 Child Support Monitoring (ICSS)	1,805,445	1,794,442	1,801,259	1,776,671	1,750,000	1,678,257	1,400,000	(350,000)
444303 Child Support Monitoring-Incentive (ICSS)	216,498	212,458	214,727	221,891	175,000	210,552	150,000	(25,000)
444601 Interlocal Contracts	59,202	61,835	69,033	63,529	60,000	57,575	60,000	0
444603 Ft. Worth TIF 3-Parking Lease	36,326	0	0	0	0	0	0	0
444801 Jail Psych-JPSH	2,760,711	2,949,852	3,348,833	3,867,601	3,867,601	4,931,342	5,691,157	1,823,556
445302 Judicial Reimbursement	0	0	0	0	0	0	0	0
445303 Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	0
446001 Intergovernmental Revenue	4,590	4,621	4,243	0	0	0	0	0
446010 Social Security Incentive	<u>80,800</u>	<u>68,400</u>	<u>30,600</u>	<u>70,600</u>	<u>50,000</u>	<u>51,400</u>	<u>50,000</u>	<u>0</u>
<b>Intergovernmental Revenues Sub-Total</b>	<b>21,644,386</b>	<b>21,667,621</b>	<b>24,149,052</b>	<b>22,733,903</b>	<b>15,096,985</b>	<b>23,103,257</b>	<b>23,242,417</b>	<b>8,145,432</b>
<b>Investment Income</b>								
450005 Discounts Earned	4,605	5,349	4,579	1,647	1,000	776	750	(250)
451001 Interest on Sale of Convention Center	873,720	0	0	0	0	0	0	0
451002 Interest Income Received	<u>1,499,679</u>	<u>2,812,916</u>	<u>4,464,582</u>	<u>1,741,973</u>	<u>200,000</u>	<u>339,064</u>	<u>230,000</u>	<u>30,000</u>
<b>Investment Income Sub-Total</b>	<b>2,378,004</b>	<b>2,818,265</b>	<b>4,469,161</b>	<b>1,743,620</b>	<b>201,000</b>	<b>339,840</b>	<b>230,750</b>	<b>29,750</b>
<b>Other Revenue</b>								
471001 Building Rental	373,133	481,298	270,445	258,402	261,402	261,402	261,402	0
471002 Other RC Rental	0	0	57	0	0	0	0	0
471008 Utility Billings	118,032	115,157	117,293	129,107	112,600	121,740	121,740	9,140
471011 Janitorial Disposal	0	0	186	0	0	0	0	0
481001 District Clerk Bond Forfeitures	603,465	884,329	647,140	1,177,631	500,000	900,623	600,000	100,000
481003 Attorney/Restitution Fees	1,000,723	736,249	542,586	590,939	500,000	619,792	550,000	50,000
481004 County Clerk Bond Forfeitures	572,731	785,231	635,591	598,643	300,000	272,094	250,000	(50,000)
481005 Probation Fees	0	105	0	90	0	0	0	0
481007 Economic Crimes-Forfeiture	28,437	283,672	109,692	56,345	0	35,332	0	0
481008 Contempt of Court	500	0	0	(32)	0	3,910	0	0
481011 District Attorney Longevity Reimbursement	311,230	296,700	265,982	281,320	276,000	287,960	280,000	4,000
481012 Jury Reimbursement	577,898	534,412	603,738	290,632	350,000	132,944	200,000	(150,000)
482001 Vending Concessions	106,230	105,863	113,634	96,726	95,000	81,340	85,000	(10,000)
482002 Pay Phone Commissions	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	0
482003 Vendor/Rebate Commissions	0	320,547	307,598	264,151	150,000	141,493	150,000	0
482101 State Fees Commission	374,133	338,229	364,490	277,778	168,000	203,498	205,000	37,000
482102 Payroll Fees	10,323	10,240	10,515	10,091	9,500	9,793	9,500	0
482103 Probate Public Administrator Commission	1,064	3,807	1,451	110	0	0	0	0
483001 Parking Revenues	547,469	590,608	592,320	615,146	612,000	626,742	620,000	8,000
483003 Parking Revenue-Non Tax	722,023	718,388	787,752	378,062	250,000	268,623	330,000	80,000
483010 Proceeds from Asset Sale	0	7,194	0	0	0	0	0	0
483011 Auction Proceeds	4,022	7,498	5,002	7,757	5,000	6,413	6,000	1,000
483012 Auction Proceeds - Non-Tax	5,670	10,456	23,796	7,502	5,000	5,728	6,000	1,000



**FY2022 Revenues**

	<b>FY2017 ACTUAL</b>	<b>FY2018 ACTUAL</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 PROJECTED</b>	<b>FY2022 BUDGET</b>	<b>DIFFERENCE FY21 vs FY22</b>
483013 Scrap Paper Auction Proceeds	112,975	107,913	139,362	77,305	61,000	33,319	30,000	(31,000)
484003 Donate Hlth, Misc	0	0	3,318	0	0	3,318	0	0
484005 Donations	1,000	0	0	0	0	0	0	0
485002 Payments by Program Participants	165	32,667	44,771	22,600	20,000	20,630	20,000	0
485003 Other Revenues	491,705	167,255	144,073	292,582	100,000	74,166	75,000	(25,000)
485004 Racetrack Admission Fees	25,122	20,476	20,767	4,098	3,000	9,757	10,000	7,000
485005 Prior Year Reimbursement	156,780	16,921	4,215	12,677	0	15,198	0	0
485006 Warranty Work Reimbursement	1,085	210	0	0	0	0	0	0
485007 Hazardous Waste	171	307	276	269	200	268	250	50
485008 Abandoned Property < \$100	53,896	59,438	54,890	(318)	60,000	114,856	50,000	(10,000)
485009 Returned Check Fee	10,179	10,934	12,675	9,712	10,000	11,625	10,000	0
488001 Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>Other Revenue Sub-Total</b>	<b>7,240,161</b>	<b>7,676,104</b>	<b>6,853,615</b>	<b>6,489,323</b>	<b>4,878,702</b>	<b>5,292,564</b>	<b>24,899,892</b>	<b>20,021,190</b>
<b>Interfund Transfers</b>								
491002 From Other Funds	78,451	78,624	66,638	34,491	33,000	27,890	30,000	(3,000)
491221 From Courthouse Security	592,434	590,131	599,875	621,690	480,000	624,398	600,000	120,000
493001 Residual Equity Transfer	<u>315,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Interfund Transfers Sub-Total</b>	<b>986,520</b>	<b>668,755</b>	<b>666,513</b>	<b>656,182</b>	<b>513,000</b>	<b>652,288</b>	<b>630,000</b>	<b>117,000</b>
<b>Total - All Revenues</b>	<b>442,822,779</b>	<b>464,621,562</b>	<b>488,643,536</b>	<b>530,184,421</b>	<b>520,030,219</b>	<b>547,549,792</b>	<b>574,922,645</b>	<b>54,892,426</b>
<b>Cash Carryforward</b>	<b>80,685,537</b>	<b>75,970,340</b>	<b>75,363,256</b>	<b>83,076,177</b>	<b>109,016,553</b>	<b>119,104,201</b>	<b>145,313,882</b>	<b>36,297,329</b>
<b>Total - General Fund</b>	<b>523,508,316</b>	<b>540,591,902</b>	<b>564,006,792</b>	<b>613,260,598</b>	<b>629,046,772</b>	<b>666,653,993</b>	<b>720,236,527</b>	<b>91,189,755</b>



**FY2022 Revenues**

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
<b>ROAD &amp; BRIDGE FUND</b>								
<b>Taxes-Ad Valorem</b>								
410211 Taxes-Delinquent	283	151	254	31	0	229	0	0
410381 Taxes-P & I Delinquent	1,161	616	1,049	116	0	891	0	0
<b>Taxes Sub-Total</b>	<b>1,444</b>	<b>767</b>	<b>1,303</b>	<b>147</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>
<b>Fees of Office</b>								
421125 Miscellaneous State Motor Vehicle Fees	323,600	323,600	323,950	323,950	323,950	323,950	323,950	0
421151 Motor Vehicle Road & Bridge Fee	17,613,310	18,244,818	18,843,070	17,846,880	15,000,000	18,875,640	18,500,000	3,500,000
<b>Fees of Office Sub-Total</b>	<b>17,936,910</b>	<b>18,568,418</b>	<b>19,167,020</b>	<b>18,170,830</b>	<b>15,323,950</b>	<b>19,199,590</b>	<b>18,823,950</b>	<b>3,500,000</b>
<b>Intergovernmental Revenue</b>								
443101 Federal Grant Revenue	54,417	0	0	0	0	0	0	0
443201 State Reimbursement	30,450	30,450	30,441	30,427	30,400	30,394	30,400	0
444601 Interlocal Contracts	43,563	105,916	68,498	71,364	12,000	48,914	30,000	18,000
446001 Intergovernmental Revenue	40,845	155,366	300	0	0	0	0	0
<b>Intergovernmental Revenue Sub-Total</b>	<b>169,275</b>	<b>291,732</b>	<b>99,239</b>	<b>101,792</b>	<b>42,400</b>	<b>79,308</b>	<b>60,400</b>	<b>18,000</b>
<b>Investment Income</b>								
451002 Interest Income Received	94,406	175,818	276,794	114,522	15,000	21,766	15,000	0
<b>Other Revenue</b>								
482003 Vendor/Rebate Commissions	0	0	0	0	0	1,300	0	0
483010 Proceeds From Asset Sale	44,163	42,206	0	232,948	0	231	0	0
483011 Auction Proceeds	2,323	1,998	3,563	2,785	2,000	1,838	2,000	0
483012 Auction Proceeds-Non-Taxable	0	0	90	0	0	0	0	0
484003 Donate Hlth, Misc	0	0	8,000	0	0	0	0	0
485003 Other Revenue	97,813	397,641	308,500	209,069	170,000	194,380	170,000	0
485005 Prior Year Reimbursement	500,998	2,888	2,483	1,002	0	8,249	0	0
<b>Other Revenue Sub-Total</b>	<b>645,297</b>	<b>444,733</b>	<b>322,636</b>	<b>445,804</b>	<b>172,000</b>	<b>205,998</b>	<b>172,000</b>	<b>0</b>
<b>Interfund Transfers</b>								
491001 Operating Transfer from General Fund	6,711,440	8,700,498	8,305,190	11,494,783	11,132,895	11,132,895	10,686,261	(446,634)
<b>Total - All Revenues</b>	<b>25,558,772</b>	<b>28,181,966</b>	<b>28,172,182</b>	<b>30,327,878</b>	<b>26,686,245</b>	<b>30,640,677</b>	<b>29,757,611</b>	<b>3,071,366</b>
<b>Cash Carryforward</b>	<b>9,756,178</b>	<b>7,834,895</b>	<b>8,743,641</b>	<b>9,354,648</b>	<b>10,535,641</b>	<b>11,968,365</b>	<b>11,481,998</b>	<b>946,357</b>
<b>Total - Road &amp; Bridge</b>	<b>35,314,950</b>	<b>36,016,861</b>	<b>36,915,823</b>	<b>39,682,526</b>	<b>37,221,886</b>	<b>42,609,042</b>	<b>41,239,609</b>	<b>4,017,723</b>



**FY2022 Revenues**

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
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**DEBT SERVICE FUND**

**Taxes-Ad Valorem**

410111	Taxes-Current	37,019,182	36,748,191	35,970,880	33,427,548	33,895,665	34,572,743	33,790,247	(105,418)
410211	Taxes - Delinquent	307,194	345,858	127,097	146,741	135,000	118,382	120,000	(15,000)
410381	Penalty & Interest-Delinquent Taxes	119,482	113,963	73,399	87,737	108,000	76,297	80,000	(28,000)
410391	Penalty & Interest-Current Taxes	<u>160,699</u>	<u>154,533</u>	<u>137,753</u>	<u>137,735</u>	<u>125,000</u>	<u>111,194</u>	<u>110,000</u>	<u>(15,000)</u>
	<b>Taxes Sub-Total</b>	<b>37,606,557</b>	<b>37,362,545</b>	<b>36,309,129</b>	<b>33,799,762</b>	<b>34,263,665</b>	<b>34,878,616</b>	<b>34,100,247</b>	<b>(163,418)</b>

**Investment Income**

451002	Interest Income Received	146,483	280,738	428,603	125,306	18,193	20,449	15,090	(3,103)
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	<b>Total - All Revenues</b>	<b>37,753,290</b>	<b>37,643,283</b>	<b>36,737,732</b>	<b>33,925,068</b>	<b>34,281,858</b>	<b>34,899,065</b>	<b>34,115,337</b>	<b>(166,521)</b>
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	<b>Cash Carryforward</b>	<b><u>1,369,749</u></b>	<b><u>1,408,191</u></b>	<b><u>1,761,540</u></b>	<b><u>1,215,854</u></b>	<b><u>937,250</u></b>	<b><u>934,160</u></b>	<b><u>1,614,117</u></b>	<b><u>676,867</u></b>
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	<b>Total Debt Service</b>	<b>39,123,039</b>	<b>39,051,474</b>	<b>38,499,272</b>	<b>35,140,922</b>	<b>35,219,108</b>	<b>35,833,225</b>	<b>35,729,454</b>	<b>510,346</b>
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## SUMMARY - FY2022 Revenues

	General Fund	Road & Bridge	Debt Service	Total	FY2021 Revenue Budget	FY21 vs. FY22
<b>Taxes</b>	463,878,186	0	34,100,247	497,978,433	475,529,897	22,448,536
<b>Licenses</b>	1,055,000	0	0	1,055,000	1,050,000	5,000
<b>Fees of Office</b>	58,227,400	18,823,950	0	77,051,350	69,977,350	7,074,000
<b>Cash Fines</b>	2,759,000	0	0	2,759,000	2,370,900	388,100
<b>Intergovernmental Revenues</b>	23,242,417	60,400	0	23,302,817	15,139,385	8,163,432
<b>Investment Income</b>	230,750	15,000	15,090	260,840	234,193	26,647
<b>Other Revenue</b>	24,899,892	172,000	0	25,071,892	15,050,702	10,021,190
<b>Interfund Transfers</b>	<u>630,000</u>	<u>10,686,261</u>	<u>0</u>	<u>11,316,261</u>	<u>11,645,895</u>	<u>(329,634)</u>
<b>Total Revenues</b>	<b>574,922,645</b>	<b>29,757,611</b>	<b>34,115,337</b>	<b>638,795,593</b>	<b>590,998,322</b>	<b>47,797,271</b>
<b>Cash Carryforward</b>	<b>145,313,882</b>	<b>11,481,998</b>	<b>1,614,117</b>	<b>158,409,997</b>	<b>120,489,444</b>	<b>37,920,553</b>
<b>Total All</b>	<b>720,236,527</b>	<b>41,239,609</b>	<b>35,729,454</b>	<b>797,205,590</b>	<b>711,487,766</b>	<b>85,717,824</b>

Tax Rate



## ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2018 (2017)	2019 (2018)	2020 (2019)	2021 (2020)	2022 (2021)
Maintenance & Operations	.221919	.214135	.217264	.217448	.213553
Debt Service	<u>.022081</u>	<u>.019865</u>	<u>.016736</u>	<u>.016552</u>	<u>.015447</u>
Total	.244000	.234000	.234000	.234000	.229000
% Over/Under NNR Tax Rate	1.76%	1.69%	6.92%	(2.15%)	(0.39%)
% Over Prior Year	(3.94%)	(4.10%)	0	0	(2.14%)
No-New-Revenue Tax Rate (NNR)*	0.23978	0.230119	0.218852	0.239145	0.229895
Voter-Approval Tax Rate *	0.258067	0.248133	0.23462	0.248985	0.239136
July Certified Net Taxable Values	170,338,990,309	186,779,643,453	208,023,938,147	213,587,391,754	227,830,676,979
May Preliminary Estimates	174,389,455,387	189,425,009,193	214,110,847,906	219,910,009,425	234,007,005,215
New Construction - Taxable Value (Final)	3,720,775,407	4,156,363,666	5,050,378,321	5,393,742,920	4,297,260,712
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$415,627,136	\$437,064,365	\$486,776,015	\$499,794,497	\$521,732,250
Less Est. Tax Incremental Finance Districts	(9,685,932)	(10,636,750)	(13,259,486)	(10,224,600)	(9,153,818)
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(7,800,000)</u>	<u>(9,200,000)</u>	<u>(12,800,000)</u>	<u>(15,400,000)</u>	<u>(16,200,000)</u>
Total from Ad Valorem Taxes	<b>\$398,141,204</b>	<b>\$417,227,615</b>	<b>\$460,716,529</b>	<b>\$474,169,897</b>	<b>\$496,378,432</b>
Actual Taxes Collected (Inc. delinquent, P & I)	<b>\$403,834,525</b>	<b>\$418,928,766</b>	<b>\$464,462,023</b>	<b>\$485,908,875</b>	<b>\$497,978,433 **</b>
.01 increase in tax rate	\$16,714,227	\$18,284,802	\$20,409,231	\$20,742,355	\$22,781,448
1% increase in tax rate	\$4,078,271	\$4,278,644	\$4,775,760	\$4,853,711	\$5,216,952

\* In the Texas 86th Legislative Session (2019), Sentate Bill 2 changed the names of the Effective Tax Rate to No-New-Revenue Tax Rate (NNR) and the Rollback Tax Rate to Voter-Approval Tax Rate. Previously the percentage not to exceed was 8%, SB2 decreased it to 3.5%

\*\* Projected