



Tarrant County, Texas

BUDGET DETAIL REPORT

FOR THE FISCAL YEAR ENDED
SEPTEMBER 30, 2022

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TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
FISCAL YEAR ENDED SEPTEMBER 30, 2022

Prepared by:
Tarrant County Auditor's Office

S. Renee Tidwell, CPA
County Auditor



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
YEAR ENDED SEPTEMBER 30, 2022
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***GOVERNMENTAL
FUNDS***



***MAJOR
GOVERNMENTAL
FUNDS***



GENERAL
FUND



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Judge				
Personnel	\$ 1,266,235	\$ 1,266,235	\$ 1,185,970	\$ 80,265
Materials & Supplies	11,502	11,502	7,668	3,834
Contracts	-	5,000	-	5,000
Other	1,450	1,450	698	752
Travel - Education	36,500	31,500	12,896	18,604
Total County Judge	\$ 1,315,687	\$ 1,315,687	\$ 1,207,232	\$ 108,455
County Administrator				
Personnel	\$ 3,169,082	\$ 3,086,082	\$ 2,668,895	\$ 417,187
Materials & Supplies	27,755	42,755	40,013	2,742
Building Costs	5,500	16,463	10,762	5,701
Contracts	-	135,000	135,000	-
Other	30,200	30,200	29,792	408
Travel - Education	37,000	37,000	19,828	17,172
Operating Subsidy	20,000	28,000	27,245	755
Total County Administrator	\$ 3,289,537	\$ 3,375,500	\$ 2,931,535	\$ 443,965
Non-Departmental				
Personnel	\$ 21,552,900	\$ 17,691,692	\$ 13,065,411	\$ 4,626,281
Materials & Supplies	221,233	241,233	230,085	11,148
Contracts	4,148,487	3,814,987	3,655,514	159,473
Other	1,647,756	1,672,756	1,100,819	571,937
Court Costs	28,000	28,000	11,097	16,903
Transfers/Reserves/Debt	177,882,939	155,790,127	72,845,646	82,944,481
Total Non-Departmental	\$ 205,481,315	\$ 179,238,795	\$ 90,908,572	\$ 88,330,223
Auditor				
Personnel	\$ 7,974,875	\$ 7,974,875	\$ 7,683,163	\$ 291,712
Materials & Supplies	73,613	73,613	62,916	10,697
Contracts	17,353	17,353	6,986	10,367
Other	45,300	95,300	53,700	41,600
Travel - Education	43,000	43,000	7,402	35,598
Total Auditor	\$ 8,154,141	\$ 8,204,141	\$ 7,814,167	\$ 389,974

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GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	General Fund			
Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)	
Budget/Risk Management				
Personnel	\$ 984,286	\$ 989,682	\$ 989,681	\$ 1
Materials & Supplies	3,596	3,596	3,090	506
Travel - Education	10,000	10,000	3,627	6,373
Total Budget/Risk Management	\$ 997,882	\$ 1,003,278	\$ 996,398	\$ 6,880
Tax Assessor / Collector				
Personnel	\$ 15,212,558	\$ 15,212,558	\$ 15,004,632	\$ 207,926
Materials & Supplies	813,134	1,013,134	963,359	49,775
Building Costs	4,300	4,300	3,869	431
Contracts	66,177	68,277	68,227	50
Other	912,500	912,500	876,594	35,906
Travel - Education	67,000	67,000	64,237	2,763
Total Tax Assessor / Collector	\$ 17,075,669	\$ 17,277,769	\$ 16,980,918	\$ 296,851
Elections Administration				
Personnel	\$ 3,688,673	\$ 3,688,673	\$ 3,484,585	\$ 204,088
Materials & Supplies	1,593,107	1,707,682	1,549,553	158,129
Building Costs	60,900	68,000	66,000	2,000
Contracts	118,500	2,350	615	1,735
Other	4,310,943	4,563,268	4,536,233	27,035
Travel - Education	15,610	19,760	19,716	44
Total Elections Administration	\$ 9,787,733	\$ 10,049,733	\$ 9,656,702	\$ 393,031
Information Technology				
Personnel	\$ 28,434,201	\$ 28,434,201	\$ 26,185,069	\$ 2,249,132
Materials & Supplies	386,086	377,462	293,870	83,592
Building Costs	2,093,750	2,093,750	1,705,502	388,248
Contracts	2,514,634	2,719,983	2,717,657	2,326
Other	14,882,314	15,090,314	13,103,388	1,986,926
Travel - Education	246,851	244,351	68,208	176,143
Total Information Technology	\$ 48,557,836	\$ 48,960,061	\$ 44,073,694	\$ 4,886,367

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Resources				
Personnel	\$ 3,391,696	\$ 3,391,696	\$ 3,217,769	\$ 173,927
Materials & Supplies	62,115	62,115	42,573	19,542
Contracts	316,980	316,980	221,312	95,668
Other	44,632	48,632	33,470	15,162
Travel - Education	30,277	30,277	8,677	21,600
Total Human Resources	\$ 3,845,700	\$ 3,849,700	\$ 3,523,801	\$ 325,899
Purchasing				
Personnel	\$ 2,587,857	\$ 2,587,857	\$ 2,512,408	\$ 75,449
Materials & Supplies	66,203	66,203	62,382	3,821
Other	11,831	11,831	8,277	3,554
Travel - Education	16,945	16,945	16,139	806
Total Purchasing	\$ 2,682,836	\$ 2,682,836	\$ 2,599,206	\$ 83,630
Facilities				
Personnel	\$ 4,514,130	\$ 4,514,130	\$ 4,145,475	\$ 368,655
Materials & Supplies	708,449	740,449	666,068	74,381
Building Costs	124,826	124,826	121,597	3,229
Contracts	60,000	40,000	19,797	20,203
Other	299,629	299,629	285,807	13,822
Travel - Education	65,000	65,000	10,174	54,826
Total Facilities	\$ 5,772,034	\$ 5,784,034	\$ 5,248,918	\$ 535,116
Sheriff				
Personnel	\$ 53,044,815	\$ 52,817,859	\$ 51,057,138	\$ 1,760,721
Materials & Supplies	993,399	1,043,399	1,015,935	27,464
Building Costs	313,012	313,012	300,515	12,497
Contracts	435,000	715,000	670,970	44,030
Other	1,386,456	1,592,456	1,548,926	43,530
Court Costs	75,000	75,000	64,491	10,509
Travel - Education	767,700	287,700	228,348	59,352
Transfers/Reserves/Debt	300,000	300,000	300,000	-
Cash Match	101,537	101,537	88,368	13,169
Operating Subsidy	102,000	102,000	98,108	3,892
Total Sheriff	\$ 57,518,919	\$ 57,347,963	\$ 55,372,799	\$ 1,975,164

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(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff - Confinement				
Personnel	\$ 87,792,262	\$ 91,759,919	\$ 91,759,919	\$ -
Materials & Supplies	812,570	812,570	741,916	70,654
Building Costs	195,360	185,360	59,422	125,938
Contracts	11,862,377	12,302,377	12,207,565	94,812
Other	81,000	101,855	95,733	6,122
Court Costs	2,000	2,000	1,000	1,000
Travel - Education	19,000	19,000	18,170	830
Total Sheriff - Confinement	\$ 100,764,569	\$ 105,183,081	\$ 104,883,725	\$ 299,356
Constable Precinct 1				
Personnel	\$ 1,430,446	\$ 1,430,446	\$ 1,415,465	\$ 14,981
Materials & Supplies	17,032	16,832	14,229	2,603
Other	31,000	35,000	34,913	87
Travel - Education	6,000	5,400	5,312	88
Total Constable Precinct 1	\$ 1,484,478	\$ 1,487,678	\$ 1,469,919	\$ 17,759
Constable Precinct 2				
Personnel	\$ 1,331,780	\$ 1,331,780	\$ 1,329,876	\$ 1,904
Materials & Supplies	18,742	18,492	15,789	2,703
Other	29,045	54,170	54,032	138
Travel - Education	2,000	2,000	1,581	419
Total Constable Precinct 2	\$ 1,381,567	\$ 1,406,442	\$ 1,401,278	\$ 5,164
Constable Precinct 3				
Personnel	\$ 1,600,166	\$ 1,603,121	\$ 1,603,121	\$ -
Materials & Supplies	28,225	28,225	26,812	1,413
Contracts	339	339	339	-
Other	30,000	44,500	44,252	248
Travel - Education	6,200	6,200	650	5,550
Total Constable Precinct 3	\$ 1,664,930	\$ 1,682,385	\$ 1,675,174	\$ 7,211

TARRANT COUNTY, TEXAS
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(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	<u>General Fund</u>			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 4				
Personnel	\$ 1,182,840	\$ 1,191,737	\$ 1,191,736	\$ 1
Materials & Supplies	17,273	18,707	17,746	961
Other	26,000	36,550	34,187	2,363
Travel - Education	3,000	1,566	1,443	123
Total Constable Precinct 4	\$ 1,229,113	\$ 1,248,560	\$ 1,245,112	\$ 3,448
Constable Precinct 5				
Personnel	\$ 1,063,663	\$ 1,063,663	\$ 941,206	\$ 122,457
Materials & Supplies	13,612	13,612	13,359	253
Other	20,000	28,800	26,547	2,253
Travel - Education	3,000	3,000	2,127	873
Total Constable Precinct 5	\$ 1,100,275	\$ 1,109,075	\$ 983,239	\$ 125,836
Constable Precinct 6				
Personnel	\$ 1,039,287	\$ 1,039,287	\$ 995,223	\$ 44,064
Materials & Supplies	14,480	14,480	12,512	1,968
Other	22,500	38,100	29,331	8,769
Travel - Education	2,000	-	-	-
Total Constable Precinct 6	\$ 1,078,267	\$ 1,091,867	\$ 1,037,066	\$ 54,801
Constable Precinct 7				
Personnel	\$ 1,512,789	\$ 1,512,789	\$ 1,443,620	\$ 69,169
Materials & Supplies	20,620	20,620	17,078	3,542
Other	36,000	55,000	50,643	4,357
Travel - Education	5,000	5,000	4,857	143
Total Constable Precinct 7	\$ 1,574,409	\$ 1,593,409	\$ 1,516,198	\$ 77,211

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MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 8				
Personnel	\$ 1,378,260	\$ 1,378,260	\$ 1,359,173	\$ 19,087
Materials & Supplies	21,186	21,186	20,205	981
Building Costs	-	40	40	-
Other	35,000	46,000	42,058	3,942
Travel - Education	5,000	4,960	4,227	733
Total Constable Precinct 8	\$ 1,439,446	\$ 1,450,446	\$ 1,425,703	\$ 24,743
Medical Examiner				
Personnel	\$ 8,699,942	\$ 9,961,942	\$ 9,961,806	\$ 136
Materials & Supplies	555,275	555,275	528,459	26,816
Contracts	4,100,000	2,838,000	285,303	2,552,697
Other	1,178,750	1,178,750	974,661	204,089
Court Costs	500	500	180	320
Travel - Education	55,000	55,000	28,795	26,205
Total Medical Examiner	\$ 14,589,467	\$ 14,589,467	\$ 11,779,204	\$ 2,810,263
Fire Marshal				
Personnel	\$ 453,716	\$ 450,113	\$ 450,112	\$ 1
Materials & Supplies	7,271	6,231	5,459	772
Other	12,050	20,850	20,765	85
Court Costs	300	300	-	300
Travel - Education	4,500	4,000	3,210	790
Total Fire Marshal	\$ 477,837	\$ 481,494	\$ 479,546	\$ 1,948
Community Supervision				
Materials & Supplies	\$ 3,000	\$ 3,000	\$ 371	\$ 2,629
Transfers/Reserves/Debt	3,767,083	3,767,083	3,366,089	400,994
Total Community Supervision	\$ 3,770,083	\$ 3,770,083	\$ 3,366,460	\$ 403,623

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MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
Personnel	\$ 20,343,794	\$ 20,343,794	\$ 19,465,012	\$ 878,782
Materials & Supplies	671,168	671,168	666,228	4,940
Building Costs	52,179	52,179	52,179	-
Contracts	2,093,935	2,093,935	1,797,968	295,967
Other	108,900	108,900	77,963	30,937
Travel - Education	43,756	43,756	31,395	12,361
Operating Subsidy	4,221,645	4,221,645	3,554,349	667,296
Total Juvenile Services	\$ 27,535,377	\$ 27,535,377	\$ 25,645,094	\$ 1,890,283
Buildings				
Personnel	\$ 6,143,847	\$ 6,143,847	\$ 5,824,657	\$ 319,190
Materials & Supplies	281,871	269,871	184,237	85,634
Building Costs	19,427,208	19,388,958	18,588,924	800,034
Contracts	194,000	232,250	164,863	67,387
Other	641,889	641,889	612,460	29,429
Total Buildings	\$ 26,688,815	\$ 26,676,815	\$ 25,375,141	\$ 1,301,674
17TH District Court				
Personnel	\$ 306,851	\$ 306,851	\$ 304,643	\$ 2,208
Materials & Supplies	4,168	6,168	5,054	1,114
Court Costs	500	500	-	500
Travel - Education	3,000	5,100	5,089	11
Total 17TH District Court	\$ 314,519	\$ 318,619	\$ 314,786	\$ 3,833
48TH District Court				
Personnel	\$ 307,903	\$ 307,903	\$ 302,395	\$ 5,508
Materials & Supplies	3,575	3,575	3,515	60
Court Costs	500	500	260	240
Travel - Education	3,000	3,000	329	2,671
Total 48TH District Court	\$ 314,978	\$ 314,978	\$ 306,499	\$ 8,479

TARRANT COUNTY, TEXAS
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For the year ended September 30, 2022

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
67TH District Court				
Personnel	\$ 305,237	\$ 305,237	\$ 303,898	\$ 1,339
Materials & Supplies	3,300	3,300	1,173	2,127
Court Costs	250	250	-	250
Travel - Education	3,000	3,000	1,481	1,519
Total 67TH District Court	\$ 311,787	\$ 311,787	\$ 306,552	\$ 5,235
96TH District Court				
Personnel	\$ 307,009	\$ 317,233	\$ 317,232	\$ 1
Materials & Supplies	2,900	3,100	3,097	3
Court Costs	500	500	-	500
Travel - Education	3,000	2,800	752	2,048
Total 96TH District Court	\$ 313,409	\$ 323,633	\$ 321,081	\$ 2,552
141ST District Court				
Personnel	\$ 305,250	\$ 320,011	\$ 320,011	-
Materials & Supplies	2,850	2,850	1,469	1,381
Travel - Education	3,000	3,000	1,183	1,817
Total 141ST District Court	\$ 311,100	\$ 325,861	\$ 322,663	\$ 3,198
153RD District Court				
Personnel	\$ 317,972	\$ 317,972	\$ 316,276	\$ 1,696
Materials & Supplies	2,850	2,850	2,488	362
Court Costs	500	500	-	500
Travel - Education	3,000	3,000	690	2,310
Total 153RD District Court	\$ 324,322	\$ 324,322	\$ 319,454	\$ 4,868
236TH District Court				
Personnel	\$ 308,624	\$ 308,624	\$ 306,819	\$ 1,805
Materials & Supplies	4,492	4,492	3,463	1,029
Court Costs	4,000	4,000	810	3,190
Travel - Education	3,000	3,000	1,550	1,450
Total 236TH District Court	\$ 320,116	\$ 320,116	\$ 312,642	\$ 7,474

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MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
342ND District Court				
Personnel	\$ 310,419	\$ 347,509	\$ 347,508	\$ 1
Materials & Supplies	2,850	2,850	2,720	130
Court Costs	500	500	-	500
Travel - Education	3,000	3,000	250	2,750
Total 342ND District Court	\$ 316,769	\$ 353,859	\$ 350,478	\$ 3,381
 348TH District Court				
Personnel	\$ 305,983	\$ 338,955	\$ 338,954	\$ 1
Materials & Supplies	2,700	3,200	2,803	397
Court Costs	500	500	-	500
Travel - Education	3,000	2,500	1,255	1,245
Total 348TH District Court	\$ 312,183	\$ 345,155	\$ 343,012	\$ 2,143
 352ND District Court				
Personnel	\$ 304,698	\$ 304,739	\$ 304,738	\$ 1
Materials & Supplies	2,550	2,550	2,259	291
Court Costs	500	500	-	500
Travel - Education	3,000	3,000	982	2,018
Total 352ND District Court	\$ 310,748	\$ 310,789	\$ 307,979	\$ 2,810
 Criminal District Court 1				
Personnel	\$ 410,893	\$ 429,998	\$ 429,997	\$ 1
Materials & Supplies	2,920	2,920	1,850	1,070
Court Costs	2,009,200	2,009,200	1,470,881	538,319
Travel - Education	3,000	3,000	2,485	515
Total Criminal District Court 1	\$ 2,426,013	\$ 2,445,118	\$ 1,905,213	\$ 539,905
 Criminal District Court 2				
Personnel	\$ 525,630	\$ 525,630	\$ 517,137	\$ 8,493
Materials & Supplies	2,800	2,800	2,233	567
Court Costs	1,511,500	1,511,500	1,169,221	342,279
Travel - Education	3,000	3,000	75	2,925
Total Criminal District Court 2	\$ 2,042,930	\$ 2,042,930	\$ 1,688,666	\$ 354,264

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Criminal District Court 3				
Personnel	\$ 414,132	\$ 414,132	\$ 385,722	\$ 28,410
Materials & Supplies	2,800	2,800	1,630	1,170
Court Costs	1,609,650	1,609,650	1,323,993	285,657
Travel - Education	3,000	3,250	3,214	36
Total Criminal District Court 3	\$ 2,029,582	\$ 2,029,832	\$ 1,714,559	\$ 315,273
Criminal District Court 4				
Personnel	\$ 417,274	\$ 417,274	\$ 417,129	\$ 145
Materials & Supplies	2,800	2,800	2,445	355
Court Costs	1,526,200	1,526,200	1,061,056	465,144
Travel - Education	3,000	3,000	555	2,445
Total Criminal District Court 4	\$ 1,949,274	\$ 1,949,274	\$ 1,481,185	\$ 468,089
213TH District Court				
Personnel	\$ 518,781	\$ 546,010	\$ 546,010	-
Materials & Supplies	3,050	3,050	2,776	274
Court Costs	1,897,750	2,805,950	2,596,454	209,496
Travel - Education	3,000	2,000	-	2,000
Total 213TH District Court	\$ 2,422,581	\$ 3,357,010	\$ 3,145,240	\$ 211,770
297TH District Court				
Personnel	\$ 306,827	\$ 307,081	\$ 307,080	\$ 1
Materials & Supplies	3,150	3,150	3,029	121
Court Costs	1,680,150	1,890,150	1,739,707	150,443
Travel - Education	3,000	3,000	75	2,925
Total 297TH District Court	\$ 1,993,127	\$ 2,203,381	\$ 2,049,891	\$ 153,490
371ST District Court				
Personnel	\$ 531,768	\$ 531,768	\$ 523,310	\$ 8,458
Materials & Supplies	3,750	3,750	2,617	1,133
Court Costs	1,833,400	1,833,400	1,432,224	401,176
Travel - Education	3,000	3,000	1,840	1,160
Total 371ST District Court	\$ 2,371,918	\$ 2,371,918	\$ 1,959,991	\$ 411,927

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MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
372ND District Court				
Personnel	\$ 436,368	\$ 439,179	\$ 439,178	\$ 1
Materials & Supplies	2,800	2,800	1,966	834
Court Costs	1,667,650	1,667,650	1,490,046	177,604
Travel - Education	3,000	3,000	1,458	1,542
Total 372ND District Court	\$ 2,109,818	\$ 2,112,629	\$ 1,932,648	\$ 179,981
396TH District Court				
Personnel	\$ 528,591	\$ 538,405	\$ 538,404	\$ 1
Materials & Supplies	3,300	2,590	2,290	300
Court Costs	2,121,650	2,521,650	2,339,969	181,681
Travel - Education	3,000	4,160	4,138	22
Total 396TH District Court	\$ 2,656,541	\$ 3,066,805	\$ 2,884,801	\$ 182,004
432ND District Court				
Personnel	\$ 414,849	\$ 417,672	\$ 417,671	\$ 1
Materials & Supplies	3,400	3,400	2,545	855
Court Costs	1,995,000	1,995,000	1,826,942	168,058
Travel - Education	3,000	3,000	25	2,975
Total 432ND District Court	\$ 2,416,249	\$ 2,419,072	\$ 2,247,183	\$ 171,889
485TH District Court				
Personnel	\$ 254,103	\$ 254,103	\$ 75,045	\$ 179,058
Materials & Supplies	10,000	10,000	6,838	3,162
Court Costs	2,000,000	2,000,000	529,214	1,470,786
Travel - Education	3,000	-	-	-
Total 485TH District Court	\$ 2,267,103	\$ 2,264,103	\$ 611,097	\$ 1,653,006
Magistrate Court				
Personnel	\$ 2,306,239	\$ 2,404,914	\$ 2,404,024	\$ 890
Materials & Supplies	14,750	14,750	6,929	7,821
Contracts	50,000	50,000	18,496	31,504
Other	81,269	56,269	53,537	2,732
Court Costs	20,000	40,115	35,112	5,003
Travel - Education	4,000	13,500	13,317	183
Total Magistrate Court	\$ 2,476,258	\$ 2,579,548	\$ 2,531,415	\$ 48,133

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MAJOR GOVERNMENTAL FUNDS

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
231ST District Court				
Personnel	\$ 496,967	\$ 566,724	\$ 566,724	\$ -
Materials & Supplies	2,622	3,022	2,946	76
Court Costs	606,189	606,189	492,381	113,808
Travel - Education	3,500	3,300	1,422	1,878
Total 231ST District Court	\$ 1,109,278	\$ 1,179,235	\$ 1,063,473	\$ 115,762
233RD District Court				
Personnel	\$ 1,186,943	\$ 1,186,943	\$ 1,186,584	\$ 359
Materials & Supplies	3,562	3,562	2,374	1,188
Contracts	15,000	15,000	15,000	-
Court Costs	574,879	574,879	480,334	94,545
Travel - Education	3,500	4,050	4,048	2
Total 233RD District Court	\$ 1,783,884	\$ 1,784,434	\$ 1,688,340	\$ 96,094
322ND District Court				
Personnel	\$ 499,634	\$ 499,634	\$ 499,536	\$ 98
Materials & Supplies	3,925	3,925	3,225	700
Court Costs	554,190	654,190	578,959	75,231
Travel - Education	3,500	4,500	3,638	862
Total 322ND District Court	\$ 1,061,249	\$ 1,162,249	\$ 1,085,358	\$ 76,891
323RD District Court				
Personnel	\$ 766,142	\$ 771,481	\$ 771,480	\$ 1
Materials & Supplies	5,875	5,505	3,241	2,264
Court Costs	1,747,000	1,747,000	1,159,712	587,288
Travel - Education	3,500	3,870	3,867	3
Total 323RD District Court	\$ 2,522,517	\$ 2,527,856	\$ 1,938,300	\$ 589,556
324TH District Court				
Personnel	\$ 602,916	\$ 602,916	\$ 601,671	\$ 1,245
Materials & Supplies	3,370	3,370	2,735	635
Court Costs	548,690	548,690	519,645	29,045
Travel - Education	3,500	3,500	2,051	1,449
Total 324TH District Court	\$ 1,158,476	\$ 1,158,476	\$ 1,126,102	\$ 32,374

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
325TH District Court				
Personnel	\$ 517,149	\$ 517,149	\$ 516,816	\$ 333
Materials & Supplies	3,563	3,563	3,492	71
Court Costs	559,190	659,138	610,201	48,937
Travel - Education	3,500	3,552	3,552	-
Total 325TH District Court	\$ 1,083,402	\$ 1,183,402	\$ 1,134,061	\$ 49,341
360TH District Court				
Personnel	\$ 496,098	\$ 682,538	\$ 652,711	\$ 29,827
Materials & Supplies	2,805	3,105	2,605	500
Court Costs	760,076	760,076	653,560	106,516
Travel - Education	3,500	3,500	1,792	1,708
Total 360TH District Court	\$ 1,262,479	\$ 1,449,219	\$ 1,310,668	\$ 138,551
Special Judges				
Contracts	\$ 266,897	\$ 315,547	\$ 313,675	\$ 1,872
Other	1,500	1,500	-	1,500
Travel - Education	15,000	15,000	8,346	6,654
Total Special Judges	\$ 283,397	\$ 332,047	\$ 322,021	\$ 10,026
Criminal Court Administration				
Personnel	\$ 4,134,228	\$ 4,342,073	\$ 4,342,072	\$ 1
Materials & Supplies	38,000	40,000	38,751	1,249
Other	6,000	6,000	1,847	4,153
Travel - Education	19,000	30,900	24,660	6,240
Cash Match	8,000	8,000	-	8,000
Operating Subsidy	75,000	75,000	73,331	1,669
Total Criminal Court Administration	\$ 4,280,228	\$ 4,501,973	\$ 4,480,661	\$ 21,312
Grand Jury				
Personnel	\$ 225,153	\$ 225,153	\$ 224,854	\$ 299
Materials & Supplies	1,000	1,000	965	35
Total Grand Jury	\$ 226,153	\$ 226,153	\$ 225,819	\$ 334
Criminal Attorney Appointment				
Personnel	\$ 357,141	\$ 415,982	\$ 415,980	\$ 2
Materials & Supplies	4,550	4,550	4,500	50
Court Costs	61,400	61,400	38,957	22,443
Travel - Education	900	900	-	900
Total Criminal Attorney Appointment	\$ 423,991	\$ 482,832	\$ 459,437	\$ 23,395

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Criminal Mental Health Court				
Personnel	\$ 808,006	\$ 709,331	\$ 652,437	\$ 56,894
Materials & Supplies	23,120	23,120	21,828	1,292
Contracts	17,500	17,500	12,536	4,964
Court Costs	74,000	86,000	85,803	197
Travel - Education	3,000	1,500	309	1,191
Total Criminal Mental Health Court	\$ 925,626	\$ 837,451	\$ 772,913	\$ 64,538
County Court at Law #1				
Personnel	\$ 647,669	\$ 647,169	\$ 642,876	\$ 4,293
Materials & Supplies	2,300	2,300	2,210	90
Other	7,707	8,207	8,123	84
Court Costs	250	250	-	250
Travel - Education	3,000	3,000	2,774	226
Total County Court at Law #1	\$ 660,926	\$ 660,926	\$ 655,983	\$ 4,943
County Court at Law #2				
Personnel	\$ 640,320	\$ 640,320	\$ 638,376	\$ 1,944
Materials & Supplies	2,100	2,100	1,610	490
Other	7,707	12,707	10,830	1,877
Court Costs	250	250	-	250
Travel - Education	3,000	3,000	2,104	896
Total County Court at Law #2	\$ 653,377	\$ 658,377	\$ 652,920	\$ 5,457
County Court at Law #3				
Personnel	\$ 627,821	\$ 627,821	\$ 582,601	\$ 45,220
Materials & Supplies	2,131	2,131	1,978	153
Other	7,707	7,707	-	7,707
Court Costs	10,750	10,750	5,600	5,150
Travel - Education	3,000	3,000	1,177	1,823
Total County Court at Law #3	\$ 651,409	\$ 651,409	\$ 591,356	\$ 60,053

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #1				
Personnel	\$ 640,409	\$ 640,409	\$ 640,391	\$ 18
Materials & Supplies	2,550	2,550	2,253	297
Other	7,707	7,707	1,547	6,160
Court Costs	472,818	571,118	536,374	34,744
Travel - Education	3,000	2,000	903	1,097
Total County Criminal Court #1	\$ 1,126,484	\$ 1,223,784	\$ 1,181,468	\$ 42,316
County Criminal Court #2				
Personnel	\$ 640,409	\$ 641,196	\$ 641,195	\$ 1
Materials & Supplies	1,825	1,825	1,724	101
Other	7,707	7,707	387	7,320
Court Costs	460,699	520,899	500,295	20,604
Travel - Education	3,000	2,500	2,018	482
Total County Criminal Court #2	\$ 1,113,640	\$ 1,174,127	\$ 1,145,619	\$ 28,508
County Criminal Court #3				
Personnel	\$ 638,887	\$ 638,887	\$ 581,663	\$ 57,224
Materials & Supplies	2,225	2,225	1,735	490
Other	7,707	7,707	-	7,707
Court Costs	417,599	504,724	480,905	23,819
Travel - Education	3,000	2,350	1,302	1,048
Total County Criminal Court #3	\$ 1,069,418	\$ 1,155,893	\$ 1,065,605	\$ 90,288
County Criminal Court #4				
Personnel	\$ 640,409	\$ 640,409	\$ 572,380	\$ 68,029
Materials & Supplies	2,470	2,470	1,908	562
Other	7,707	7,157	1,934	5,223
Court Costs	392,700	500,075	475,073	25,002
Travel - Education	3,000	4,000	3,960	40
Total County Criminal Court #4	\$ 1,046,286	\$ 1,154,111	\$ 1,055,255	\$ 98,856

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #5				
Personnel	\$ 527,064	\$ 527,723	\$ 527,721	\$ 2
Materials & Supplies	2,300	2,300	1,595	705
Contracts	100,000	100,000	100,000	-
Other	7,707	7,707	4,642	3,065
Court Costs	669,690	669,690	614,409	55,281
Travel - Education	3,000	3,900	3,431	469
Total County Criminal Court #5	\$ 1,309,761	\$ 1,311,320	\$ 1,251,798	\$ 59,522
County Criminal Court #6				
Personnel	\$ 530,755	\$ 531,646	\$ 531,645	\$ 1
Materials & Supplies	2,130	2,130	1,588	542
Other	7,707	7,707	3,481	4,226
Court Costs	328,590	485,190	462,688	22,502
Travel - Education	3,000	3,000	300	2,700
Total County Criminal Court #6	\$ 872,182	\$ 1,029,673	\$ 999,702	\$ 29,971
County Criminal Court #7				
Personnel	\$ 527,574	\$ 527,574	\$ 527,404	\$ 170
Materials & Supplies	2,250	1,250	1,102	148
Other	7,707	17,707	15,859	1,848
Court Costs	369,300	554,000	538,695	15,305
Travel - Education	3,000	4,000	2,941	1,059
Total County Criminal Court #7	\$ 909,831	\$ 1,104,531	\$ 1,086,001	\$ 18,530
County Criminal Court #8				
Personnel	\$ 523,529	\$ 523,529	\$ 431,201	\$ 92,328
Materials & Supplies	2,430	2,430	2,092	338
Other	7,707	7,707	1,547	6,160
Court Costs	361,033	571,733	530,561	41,172
Travel - Education	3,000	3,000	2,842	158
Total County Criminal Court #8	\$ 897,699	\$ 1,108,399	\$ 968,243	\$ 140,156

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #9				
Personnel	\$ 544,580	\$ 544,580	\$ 542,557	\$ 2,023
Materials & Supplies	3,030	3,030	1,698	1,332
Other	7,707	11,607	11,604	3
Court Costs	345,500	396,100	374,499	21,601
Travel - Education	4,500	4,500	4,286	214
Total County Criminal Court #9	\$ 905,317	\$ 959,817	\$ 934,644	\$ 25,173
County Criminal Court #10				
Personnel	\$ 531,801	\$ 531,801	\$ 398,953	\$ 132,848
Materials & Supplies	1,400	1,400	1,006	394
Other	7,707	7,707	1,934	5,773
Court Costs	282,477	379,377	354,623	24,754
Travel - Education	3,000	1,200	1,017	183
Total County Criminal Court #10	\$ 826,385	\$ 921,485	\$ 757,533	\$ 163,952
Probate Court #1				
Personnel	\$ 1,829,586	\$ 1,829,586	\$ 1,755,607	\$ 73,979
Materials & Supplies	9,597	9,597	6,681	2,916
Contracts	325,000	325,000	324,661	339
Other	2,000	2,000	-	2,000
Court Costs	366,900	366,900	283,375	83,525
Total Probate Court #1	\$ 2,533,083	\$ 2,533,083	\$ 2,370,324	\$ 162,759
Probate Court #2				
Personnel	\$ 1,605,045	\$ 1,605,045	\$ 1,604,089	\$ 956
Materials & Supplies	8,821	8,781	7,314	1,467
Contracts	343,000	343,000	325,652	17,348
Other	6,000	6,040	839	5,201
Court Costs	287,300	287,300	256,970	30,330
Total Probate Court #2	\$ 2,250,166	\$ 2,250,166	\$ 2,194,864	\$ 55,302

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	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Justice of the Peace Pct 1				
Personnel	\$ 860,792	\$ 860,792	\$ 802,289	\$ 58,503
Materials & Supplies	20,132	20,132	10,126	10,006
Contracts	2,930	3,585	2,945	640
Other	7,707	7,707	6,615	1,092
Court Costs	300	300	300	-
Travel - Education	7,700	7,700	3,078	4,622
Total Justice of the Peace Pct 1	\$ 899,561	\$ 900,216	\$ 825,353	\$ 74,863
Justice of the Peace Pct 2				
Personnel	\$ 847,361	\$ 847,361	\$ 842,075	\$ 5,286
Materials & Supplies	24,757	23,157	22,310	847
Contracts	7,353	8,553	6,991	1,562
Other	7,707	7,707	5,292	2,415
Court Costs	750	4,638	4,423	215
Travel - Education	5,000	5,000	1,226	3,774
Total Justice of the Peace Pct 2	\$ 892,928	\$ 896,416	\$ 882,317	\$ 14,099
Justice of the Peace Pct 3				
Personnel	\$ 879,217	\$ 879,217	\$ 879,061	\$ 156
Materials & Supplies	17,940	17,940	7,997	9,943
Contracts	14,706	17,636	14,424	3,212
Other	7,707	7,707	6,350	1,357
Court Costs	530	530	-	530
Travel - Education	7,200	7,200	2,502	4,698
Total Justice of the Peace Pct 3	\$ 927,300	\$ 930,230	\$ 910,334	\$ 19,896
Justice of the Peace Pct 4				
Personnel	\$ 818,048	\$ 818,048	\$ 817,640	\$ 408
Materials & Supplies	19,128	19,128	16,217	2,911
Contracts	7,353	8,993	7,353	1,640
Other	7,707	7,707	3,175	4,532
Court Costs	1,575	1,575	350	1,225
Travel - Education	6,400	6,400	3,943	2,457
Total Justice of the Peace Pct 4	\$ 860,211	\$ 861,851	\$ 848,678	\$ 13,173

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Justice of the Peace Pct 5				
Personnel	\$ 722,281	\$ 770,876	\$ 770,876	\$ -
Materials & Supplies	15,392	23,192	23,100	92
Contracts	7,353	8,553	7,353	1,200
Other	7,707	7,707	6,879	828
Court Costs	300	2,300	450	1,850
Travel - Education	4,800	4,800	4,242	558
Total Justice of the Peace Pct 5	\$ 757,833	\$ 817,428	\$ 812,900	\$ 4,528
Justice of the Peace Pct 6				
Personnel	\$ 859,045	\$ 859,045	\$ 843,860	\$ 15,185
Materials & Supplies	21,139	21,139	14,471	6,668
Contracts	7,353	8,913	7,353	1,560
Other	7,707	7,707	1,588	6,119
Court Costs	1,600	2,200	1,755	445
Travel - Education	6,400	6,400	1,612	4,788
Total Justice of the Peace Pct 6	\$ 903,244	\$ 905,404	\$ 870,639	\$ 34,765
Justice of the Peace Pct 7				
Personnel	\$ 916,879	\$ 916,879	\$ 907,248	\$ 9,631
Materials & Supplies	23,350	23,350	22,671	679
Other	7,707	7,707	7,409	298
Court Costs	520	2,520	450	2,070
Travel - Education	4,745	4,745	3,797	948
Total Justice of the Peace Pct 7	\$ 953,201	\$ 955,201	\$ 941,575	\$ 13,626
Justice of the Peace Pct 8				
Personnel	\$ 823,053	\$ 823,053	\$ 814,632	\$ 8,421
Materials & Supplies	18,502	29,002	26,326	2,676
Contracts	7,353	10,553	7,014	3,539
Other	10,507	10,107	10,054	53
Court Costs	440	440	-	440
Travel - Education	6,110	3,010	2,607	403
Total Justice of the Peace Pct 8	\$ 865,965	\$ 876,165	\$ 860,633	\$ 15,532

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District Attorney				
Personnel	\$ 46,288,010	\$ 46,288,010	\$ 43,367,322	\$ 2,920,688
Materials & Supplies	500,350	480,140	478,305	1,835
Contracts	46,700	51,700	42,325	9,375
Other	124,386	152,596	152,468	128
Court Costs	278,000	278,000	273,431	4,569
Travel - Education	25,030	21,530	19,595	1,935
Cash Match	329,029	329,029	244,605	84,424
Operating Subsidy	68,794	68,794	56,501	12,293
Total District Attorney	\$ 47,660,299	\$ 47,669,799	\$ 44,634,552	\$ 3,035,247
District Clerk				
Personnel	\$ 12,085,200	\$ 12,085,200	\$ 11,545,017	\$ 540,183
Materials & Supplies	395,752	395,752	223,443	172,309
Building Costs	4,000	4,000	2,871	1,129
Contracts	22,059	23,609	22,551	1,058
Other	1,000	1,000	376	624
Court Costs	1,000	1,000	150	850
Travel - Education	6,000	6,000	5,485	515
Total District Clerk	\$ 12,515,011	\$ 12,516,561	\$ 11,799,893	\$ 716,668
County Clerk				
Personnel	\$ 12,651,300	\$ 12,651,300	\$ 11,374,340	\$ 1,276,960
Materials & Supplies	319,700	355,700	345,369	10,331
Contracts	70,177	77,810	75,579	2,231
Other	374,400	339,400	12,741	326,659
Court Costs	16,200	20,590	20,530	60
Travel - Education	5,500	5,500	3,185	2,315
Total County Clerk	\$ 13,437,277	\$ 13,450,300	\$ 11,831,744	\$ 1,618,556
Domestic Relations				
Personnel	\$ 8,415,899	\$ 8,415,899	\$ 7,799,086	\$ 616,813
Materials & Supplies	85,271	85,271	55,122	30,149
Contracts	8,453	8,453	7,353	1,100
Other	35,000	35,000	8,750	26,250
Court Costs	1,600	1,600	59	1,541
Travel - Education	48,165	48,165	24,626	23,539
Total Domestic Relations	\$ 8,594,388	\$ 8,594,388	\$ 7,894,996	\$ 699,392

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Jury Services				
Personnel	\$ 572,389	\$ 572,389	\$ 561,243	\$ 11,146
Materials & Supplies	206,950	206,950	205,990	960
Other	350,208	350,208	312,576	37,632
Court Costs	1,008,640	1,008,640	710,495	298,145
Travel - Education	2,000	2,000	1,240	760
Total Jury Services	\$ 2,140,187	\$ 2,140,187	\$ 1,791,544	\$ 348,643
Courts / Judiciary				
Personnel	\$ 412,122	\$ 415,022	\$ 415,021	\$ 1
Materials & Supplies	1,450	4,450	2,422	2,028
Contracts	127,659	127,659	127,659	-
Other	45,000	65,000	62,215	2,785
Court Costs	5,709,500	2,883,507	65	2,883,442
Total Courts / Judiciary	\$ 6,295,731	\$ 3,495,638	\$ 607,382	\$ 2,888,256
Human Services				
Personnel	\$ 2,561,605	\$ 2,561,605	\$ 2,411,483	\$ 150,122
Materials & Supplies	38,000	38,000	33,118	4,882
Other	2,005,150	2,005,150	903,952	1,101,198
Travel - Education	700	700	50	650
Total Human Services	\$ 4,605,455	\$ 4,605,455	\$ 3,348,603	\$ 1,256,852
Child Protective Services				
Materials & Supplies	\$ 254,500	\$ 254,500	\$ 204,446	\$ 50,054
Contracts	2,134,413	2,134,413	1,943,500	190,913
Other	43,000	43,000	23,993	19,007
Court Costs	5,500	5,500	5,495	5
Travel - Education	4,000	4,000	4,000	-
Total Child Protective Services	\$ 2,441,413	\$ 2,441,413	\$ 2,181,434	\$ 259,979

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Public Assistance				
Contracts	\$ 1,345,695	\$ 1,345,695	\$ 1,122,852	\$ 222,843
Total Public Assistance	\$ 1,345,695	\$ 1,345,695	\$ 1,122,852	\$ 222,843
TX Cooperative Extension				
Personnel	\$ 732,317	\$ 732,317	\$ 691,251	\$ 41,066
Materials & Supplies	25,137	25,137	19,665	5,472
Building Costs	700	700	417	283
Contracts	-	400	340	60
Other	5,000	5,000	4,639	361
Travel - Education	17,070	17,070	10,929	6,141
Total TX Cooperative Extension	\$ 780,224	\$ 780,624	\$ 727,241	\$ 53,383
Veterans Services				
Personnel	\$ 533,765	\$ 533,765	\$ 531,355	\$ 2,410
Materials & Supplies	8,900	8,900	4,633	4,267
Other	1,500	1,500	1,025	475
Travel - Education	6,000	6,000	1,750	4,250
Total Veterans Services	\$ 550,165	\$ 550,165	\$ 538,763	\$ 11,402
Community Outreach				
Personnel	\$ -	\$ 50,000	\$ 43,060	\$ 6,940
Contracts	-	2,100,000	2,071,401	28,599
Transfers/Reserves/Debt	-	17,850,000	-	17,850,000
Total Community Outreach	\$ -	\$ 20,000,000	\$ 2,114,461	\$ 17,885,539
Historical Commission				
Personnel	\$ 247,853	\$ 247,853	\$ 187,011	\$ 60,842
Materials & Supplies	3,895	3,895	3,013	882
Other	100	100	-	100
Travel - Education	3,200	3,200	350	2,850
Cash Match	39,500	39,500	-	39,500
Total Historical Commission	\$ 294,548	\$ 294,548	\$ 190,374	\$ 104,174
Total General Fund	\$ 720,236,527	\$ 720,236,527	\$ 579,208,572	\$ 141,027,955

***ROAD & BRIDGE
FUND***



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(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Road and Bridge Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Commissioner Precinct 1				
Personnel	\$ 5,725,257	\$ 5,723,257	\$ 5,426,344	\$ 296,913
Materials & Supplies	357,814	564,247	509,701	54,546
Building Costs	187,225	188,757	130,796	57,961
ROW - Road Materials	2,733,422	2,587,422	2,451,876	135,546
Contracts	80,000	46,402	30,364	16,038
Other	881,320	881,953	276,625	605,328
Travel - Education	84,000	57,000	56,916	84
Total Commissioner Precinct 1	\$ 10,049,038	\$ 10,049,038	\$ 8,882,622	\$ 1,166,416
 Commissioner Precinct 2				
Personnel	\$ 4,243,453	\$ 4,243,453	\$ 3,551,941	\$ 691,512
Materials & Supplies	193,020	205,520	196,999	8,521
Building Costs	163,550	166,250	150,490	15,760
ROW - Road Materials	619,200	590,500	512,512	77,988
Contracts	25,000	25,000	11,000	14,000
Other	280,150	286,150	178,851	107,299
Travel - Education	89,200	96,700	45,930	50,770
Total Commissioner Precinct 2	\$ 5,613,573	\$ 5,613,573	\$ 4,647,723	\$ 965,850
 Commissioner Precinct 3				
Personnel	\$ 4,309,103	\$ 4,318,703	\$ 3,789,957	\$ 528,746
Materials & Supplies	286,896	345,916	340,679	5,237
Building Costs	86,000	97,457	88,601	8,856
ROW - Road Materials	360,850	375,597	374,797	800
Contracts	90,000	8,401	8,400	1
Other	184,550	184,987	184,565	422
Travel - Education	22,600	26,038	18,310	7,728
Total Commissioner Precinct 3	\$ 5,339,999	\$ 5,357,099	\$ 4,805,309	\$ 551,790

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Road and Bridge Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Commissioner Precinct 4				
Personnel	\$ 5,622,714	\$ 5,622,714	\$ 5,527,579	\$ 95,135
Materials & Supplies	394,501	476,469	461,329	15,140
Building Costs	110,212	117,012	90,549	26,463
ROW - Road Materials	2,067,750	1,989,480	1,282,338	707,142
Other	386,000	374,100	371,865	2,235
Travel - Education	42,320	42,320	17,922	24,398
Total Commissioner Precinct 4	\$ 8,623,497	\$ 8,622,095	\$ 7,751,582	\$ 870,513
 Right of Way				
Personnel	\$ 245,855	\$ 246,169	\$ 246,169	-
Materials & Supplies	550	550	545	5
ROW - Road Materials	5,250,555	4,252,605	2,638,957	1,613,648
Other	800,000	900,000	-	900,000
Travel - Education	5,000	5,000	4,712	288
Total Right of Way	\$ 6,301,960	\$ 5,404,324	\$ 2,890,383	\$ 2,513,941
 Transportation				
Personnel	\$ 2,667,131	\$ 2,667,131	\$ 2,561,647	\$ 105,484
Materials & Supplies	177,268	177,760	147,425	30,335
ROW - Road Materials	285,000	635,000	539,526	95,474
Contracts	905,750	1,205,258	1,004,723	200,535
Other	113,950	113,950	92,773	21,177
Travel - Education	20,842	20,842	10,274	10,568
Transfers/Reserves/Debt	116,100	-	-	-
Cash Match	116,100	356,100	167,271	188,829
Total Transportation	\$ 4,402,141	\$ 5,176,041	\$ 4,523,639	\$ 652,402
 Road and Bridge Non-Departmental				
Personnel	\$ 564,652	\$ 564,652	\$ 340,059	\$ 224,593
Materials & Supplies	106,000	106,000	60,000	46,000
Contracts	19,000	19,000	12,666	6,334
Other	38,060	38,060	35,579	2,481
Transfers/Reserves/Debt	297,789	289,727	-	289,727
Total Road and Bridge Non-Departmental	\$ 1,025,501	\$ 1,017,439	\$ 448,304	\$ 569,135
Total Road and Bridge Fund	\$ 41,355,709	\$ 41,239,609	\$ 33,949,562	\$ 7,290,047

***DEBT SERVICE
FUND***



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Debt Service Fund			
Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)	
Interest and Sinking				
Transfers/Reserves/Debt	\$ 35,729,454	\$ 35,729,454	\$ 34,223,530	\$ 1,505,924
Total Interest and Sinking	\$ 35,729,454	\$ 35,729,454	\$ 34,223,530	\$ 1,505,924
Total Debt Service Fund	<u>\$ 35,729,454</u>	<u>\$ 35,729,454</u>	<u>\$ 34,223,530</u>	<u>\$ 1,505,924</u>



***CAPITAL PROJECT
FUNDS***



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Capital Projects Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Debt Capital	\$ 107,191,766	\$ 107,624,323	\$ 35,558,791	\$ 72,065,532
Capital Replacement Fund (Non-Debt)	15,000,000	15,000,000	344,839	14,655,161
Court Facility	-	387,380	-	387,380
2006 Bond Election - Buildings	1,768,242	1,768,242	835	1,767,407
2006 Bond Election - Transportation	20,284,734	20,284,734	4,651,051	15,633,683
2021 Bond Election - Transportation	-	225,000,000	-	225,000,000
Total Capital Projects Fund	<u>\$ 144,244,742</u>	<u>\$ 370,064,679</u>	<u>\$ 40,555,516</u>	<u>\$ 329,509,163</u>

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Non-Debt Capital			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Judge	\$ 1,470	\$ 1,470	\$ -	\$ 1,470
County Administrator	27,579	30,079	2,331	27,748
Non-Departmental	4,979,788	969,081	3,611	965,470
Auditor	-	3,680	3,679	1
Tax Assessor / Collector	10,500	656,150	644,283	11,867
Elections Administration	1,185,236	1,586,036	451,971	1,134,065
Information Technology	21,449,011	23,600,866	12,011,316	11,589,550
Human Resources	5,652	5,652	2,536	3,116
Purchasing	1,800	33,636	33,564	72
Facilities	1,230,325	1,230,325	612,580	617,745
Sheriff	327,473	390,777	267,322	123,455
Sheriff - Confinement	388,200	393,200	388,894	4,306
Constable Precinct 2	3,385	3,385	3,228	157
Constable Precinct 3	-	5,300	5,119	181
Constable Precinct 7	2,345	3,195	3,160	35
Constable Precinct 8	1,800	1,800	1,625	175
Medical Examiner	443,145	443,145	427,358	15,787
Community Supervision	24,452	24,452	4,603	19,849
Juvenile Services	41,631	55,184	53,019	2,165
Buildings	69,154,371	69,735,678	13,915,961	55,819,717
48TH District Court	-	384	384	-
231ST District Court	-	800	768	32
322ND District Court	-	1,290	1,289	1
Criminal Court Administration	10,400	26,600	20,335	6,265
Probate Court 1	9,700	9,700	9,480	220
Probate Court 2	-	360	356	4
Justice of the Peace Pct 2	1,544	1,544	1,422	122
Justice of the Peace Pct 4	1,544	1,544	1,543	1
Justice of the Peace Pct 8	1,544	1,544	1,543	1
District Attorney	124,104	124,104	123,275	829
District Clerk	5,000	5,000	4,595	405
County Clerk	17,150	17,150	15,079	2,071
Domestic Relations	1,612	1,612	1,037	575
Courts / Judiciary	76,000	57,766	-	57,766

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Non-Debt Capital			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services	\$ 3,400	\$ 7,800	\$ 6,836	\$ 964
TX Cooperative Extension	-	1,140	1,129	11
Veterans Services	8,765	8,765	-	8,765
Commissioner Precinct 1	1,135,583	1,515,845	1,156,223	359,622
Commissioner Precinct 2	1,503,464	1,506,146	1,093,257	412,889
Commissioner Precinct 3	786,525	786,525	643,652	142,873
Commissioner Precinct 4	2,132,630	2,183,645	2,088,027	95,618
Transportation	2,094,638	2,191,968	1,552,401	639,567
Total Non-Debt Capital	<u>\$ 107,191,766</u>	<u>\$ 107,624,323</u>	<u>\$ 35,558,791</u>	<u>\$ 72,065,532</u>

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

Capital Replacement Fund (Non-Debt)

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology	\$ 5,000,000	\$ 5,000,000	\$ 226,514	\$ 4,773,486
Facilities	8,500,000	8,463,500	-	8,463,500
Buildings	-	36,500	36,500	-
Transportation	1,500,000	1,500,000	81,825	1,418,175
 Total Capital Replacement Fund (Non-Debt)	 <u>\$ 15,000,000</u>	 <u>\$ 15,000,000</u>	 <u>\$ 344,839</u>	 <u>\$ 14,655,161</u>

Court Facility

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Non-Departmental	\$ -	\$ 187,380	\$ -	\$ 187,380
Facilities	-	200,000	-	200,000
 Total Court Facility	 <u>\$ -</u>	 <u>\$ 387,380</u>	 <u>\$ -</u>	 <u>\$ 387,380</u>

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

2006 Bond Election - Buildings

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental Buildings	\$ 1,761,332 6,910	\$ 1,761,332 6,910	\$ 835 -	\$ 1,760,497 6,910
Total 2006 Bond Election - Buildings	\$ 1,768,242	\$ 1,768,242	\$ 835	\$ 1,767,407

2006 Bond Election - Transportation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental Transportation	\$ 1,964,366 18,320,368	\$ 1,964,366 18,320,368	\$ 1,899 4,649,152	\$ 1,962,467 13,671,216
Total 2006 Bond Election - Transportation	\$ 20,284,734	\$ 20,284,734	\$ 4,651,051	\$ 15,633,683

2021 Bond Election - Transportation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Transportation	\$ -	\$ 225,000,000	\$ -	\$ 225,000,000
Total 2021 Bond Election - Transportation	\$ -	\$ 225,000,000	\$ -	\$ 225,000,000



***NONMAJOR
GOVERNMENTAL
FUNDS***



***SPECIAL REVENUE
FUNDS***



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Law Library Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Law Library				
Personnel	\$ 450,420	\$ 450,420	\$ 431,225	\$ 19,195
Materials & Supplies	912,500	912,500	574,887	337,613
Capital Outlay	10,000	10,000	7,106	2,894
Contracts	2,000	2,000	1,500	500
Other	11,500	11,500	10,799	701
Travel - Education	8,000	8,000	-	8,000
Transfers/Reserves/Debt	559,974	559,974	-	559,974
Total Law Library	\$ 1,954,394	\$ 1,954,394	\$ 1,025,517	\$ 928,877
 Judicial Law Library				
Materials & Supplies	\$ 175,000	\$ 175,000	\$ 171,246	\$ 3,754
Total Judicial Law Library	\$ 175,000	\$ 175,000	\$ 171,246	\$ 3,754
 Total Law Library Fund	 \$ 2,129,394	 \$ 2,129,394	 \$ 1,196,763	 \$ 932,631

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Combined Records Preservation / Automation Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Records Preservation / Automation - Filing	\$ 12,165,459	\$ 12,165,459	\$ 2,022,831	\$ 10,142,628
Records Preservation / Automation - Conviction	436,835	495,276	453,683	41,593
Records Preservation / Restoration	14,197,298	14,197,298	581,384	13,615,914
Court Records Preservation Fund	1,317,939	1,317,939	361,928	956,011
District Court Records Technology Fund	152,121	152,121	102,583	49,538
District Clerk Records Management Fund	804,266	804,266	291,034	513,232
Total Combined Records Preservation / Automation Funds	<u>\$ 29,073,918</u>	<u>\$ 29,132,359</u>	<u>\$ 3,813,443</u>	<u>\$ 25,318,916</u>

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

Records Preservation / Automation - Filing

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology				
Capital Outlay	\$ -	\$ 25,000	\$ 25,000	\$ -
Total Information Technology	\$ -	\$ 25,000	\$ 25,000	\$ -
 County Clerk				
Personnel	\$ 1,643,339	\$ 1,643,339	\$ 1,299,553	\$ 343,786
Materials & Supplies	611,000	611,000	24,797	586,203
Building Costs	450,000	450,000	-	450,000
Capital Outlay	3,145,000	3,120,000	15,622	3,104,378
Contracts	615,000	615,000	23,000	592,000
Other	663,400	663,400	618,658	44,742
Travel - Education	110,000	110,000	16,201	93,799
Transfers/Reserves/Debt	4,927,720	4,927,720	-	4,927,720
Total County Clerk	\$ 12,165,459	\$ 12,140,459	\$ 1,997,831	\$ 10,142,628
 Total Records Preservation / Automation - Filing	 \$ 12,165,459	 \$ 12,165,459	 \$ 2,022,831	 \$ 10,142,628

Records Preservation / Automation - Conviction

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology	\$ 436,835	\$ 495,276	\$ 453,683	\$ 41,593
 Total Records Preservation / Automation - Conviction	 \$ 436,835	 \$ 495,276	 \$ 453,683	 \$ 41,593

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

Records Preservation / Restoration

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk				
Personnel	\$ 773,351	\$ 773,351	\$ 509,881	\$ 263,470
Materials & Supplies	116,000	116,000	747	115,253
Building Costs	175,000	175,000	70,756	104,244
Capital Outlay	1,250,000	1,250,000	-	1,250,000
Contracts	6,000,000	6,000,000	-	6,000,000
Transfers/Reserves/Debt	5,882,947	5,882,947	-	5,882,947
Total County Clerk	\$ 14,197,298	\$ 14,197,298	\$ 581,384	\$ 13,615,914
Total Records Preservation / Restoration	\$ 14,197,298	\$ 14,197,298	\$ 581,384	\$ 13,615,914

Court Record Preservation Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology				
Capital Outlay	\$ 931,043	\$ 931,043	-	\$ 931,043
Total Information Technology	\$ 931,043	\$ 931,043	\$ -	\$ 931,043
District Clerk				
Personnel	\$ 386,896	\$ 386,896	\$ 361,928	\$ 24,968
Total District Clerk	\$ 386,896	\$ 386,896	\$ 361,928	\$ 24,968
Total Court Records Preservation Fund	\$ 1,317,939	\$ 1,317,939	\$ 361,928	\$ 956,011

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

District Court Records - Technology Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk	\$ 152,121	\$ 152,121	\$ 102,583	\$ 49,538
Total District Court Records Technology Fund	<u>\$ 152,121</u>	<u>\$ 152,121</u>	<u>\$ 102,583</u>	<u>\$ 49,538</u>

District Court Records Management / Preservation Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk	\$ 804,266	\$ 804,266	\$ 291,034	\$ 513,232
Total District Court Records Management / Preservation Fund	<u>\$ 804,266</u>	<u>\$ 804,266</u>	<u>\$ 291,034</u>	<u>\$ 513,232</u>

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Education Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff				
Travel - Education	\$ 130,454	\$ 150,213	\$ 83,669	\$ 66,544
Total Sheriff	\$ 130,454	\$ 150,213	\$ 83,669	\$ 66,544
Sheriff - Confinement				
Travel - Education	\$ 58,580	\$ 68,580	\$ 14,454	\$ 54,126
Total Sheriff - Confinement	\$ 58,580	\$ 68,580	\$ 14,454	\$ 54,126
Constable Precinct 1				
Travel - Education	\$ 415	\$ 1,355	\$ 290	\$ 1,065
Total Constable Precinct 1	\$ 415	\$ 1,355	\$ 290	\$ 1,065
Constable Precinct 2				
Travel - Education	\$ 7,821	\$ 8,804	\$ 150	\$ 8,654
Total Constable Precinct 2	\$ 7,821	\$ 8,804	\$ 150	\$ 8,654
Constable Precinct 3				
Travel - Education	\$ 2,466	\$ 3,406	\$ 1,543	\$ 1,863
Total Constable Precinct 3	\$ 2,466	\$ 3,406	\$ 1,543	\$ 1,863
Constable Precinct 4				
Travel - Education	\$ 10,834	\$ 11,689	-	\$ 11,689
Total Constable Precinct 4	\$ 10,834	\$ 11,689	-	\$ 11,689
Constable Precinct 5				
Travel - Education	\$ 7,666	\$ 8,435	-	\$ 8,435
Total Constable Precinct 5	\$ 7,666	\$ 8,435	-	\$ 8,435
Constable Precinct 6				
Travel - Education	\$ 9,981	\$ 10,793	-	\$ 10,793
Total Constable Precinct 6	\$ 9,981	\$ 10,793	-	\$ 10,793

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Education Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 7				
Travel - Education	\$ 9,382	\$ 10,365	\$ 3,333	\$ 7,032
Total Constable Precinct 7	\$ 9,382	\$ 10,365	\$ 3,333	\$ 7,032
Constable Precinct 8				
Travel - Education	\$ 1,881	\$ 2,821	-	\$ 2,821
Total Constable Precinct 8	\$ 1,881	\$ 2,821	-	\$ 2,821
Fire Marshal				
Travel - Education	\$ 1	\$ 642	\$ 425	\$ 217
Total Fire Marshal	\$ 1	\$ 642	\$ 425	\$ 217
Probate Court 1				
Travel - Education	\$ 67,522	\$ 64,957	\$ 3,805	\$ 61,152
Total Probate Court 1	\$ 67,522	\$ 64,957	\$ 3,805	\$ 61,152
Probate Court 2				
Travel - Education	\$ 60,845	\$ 58,280	\$ 6,234	\$ 52,046
Total Probate Court 2	\$ 60,845	\$ 58,280	\$ 6,234	\$ 52,046
District Attorney				
Travel - Education	\$ -	\$ 2,610	\$ 2,610	-
Total District Attorney	\$ -	\$ 2,610	\$ 2,610	-
Courts / Judiciary				
Court Costs	\$ -	\$ 5,130	\$ 5,130	-
Total Courts / Judiciary	\$ -	\$ 5,130	\$ 5,130	-
 Total Education Fund	 \$ 367,848	 \$ 408,080	 \$ 121,643	 \$ 286,437

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Combined Public Health Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health	\$ 23,773,950	\$ 23,773,950	\$ 16,024,729	\$ 7,749,221
Public Health 1115 Waiver	36,900,309	36,900,309	2,534,741	34,365,568
 Total Combined Public Health Contracts	 <u>\$ 60,674,259</u>	 <u>\$ 60,674,259</u>	 <u>\$ 18,559,470</u>	 <u>\$ 42,114,789</u>

TARRANT COUNTY, TEXAS
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(WITH ORIGINAL COMPARISON TO FINAL)
GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Public Health Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Buildings				
Building Costs	\$ 170,000	\$ 170,000	\$ 132,590	\$ 37,410
Total Buildings	\$ 170,000	\$ 170,000	\$ 132,590	\$ 37,410
Public Health				
Personnel	\$ 13,117,128	\$ 13,117,128	\$ 11,643,613	\$ 1,473,515
Materials & Supplies	1,097,073	1,097,073	975,907	121,166
Building Costs	329,460	329,460	263,810	65,650
Capital Outlay	777,900	817,900	64,567	753,333
Contracts	359,860	2,109,860	1,212,530	897,330
Other	447,915	547,915	490,103	57,812
Court Costs	36,500	36,500	7,780	28,720
Travel - Education	135,471	135,471	48,662	86,809
Transfers/Reserves/Debt	1,990,118	100,118	-	100,118
Cash Match	812,525	812,525	471,247	341,278
Operating Subsidy	4,500,000	4,500,000	713,920	3,786,080
Total Public Health	\$ 23,603,950	\$ 23,603,950	\$ 15,892,139	\$ 7,711,811
Total Public Health Fund	\$ 23,773,950	\$ 23,773,950	\$ 16,024,729	\$ 7,749,221

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GOVERNMENTAL FUNDS

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2022

	Public Health 1115 Waiver			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 28,145,168	\$ 27,962,168	\$ -	\$ 27,962,168
Total Non-Departmental	\$ 28,145,168	\$ 27,962,168	\$ -	\$ 27,962,168
 Public Health				
Personnel	\$ 2,728,763	\$ 2,728,763	\$ 1,912,480	\$ 816,283
Materials & Supplies	128,848	128,848	35,057	93,791
Building Costs	96,500	96,500	37,189	59,311
Capital Outlay	191,500	191,500	1,247	190,253
Contracts	5,512,430	5,595,430	432,439	5,162,991
Other	64,050	164,050	114,609	49,441
Court Costs	10,200	10,200	1,720	8,480
Travel - Education	22,850	22,850	-	22,850
Total Public Health	\$ 8,755,141	\$ 8,938,141	\$ 2,534,741	\$ 6,403,400
Total Public Health 1115 Waiver	\$ 36,900,309	\$ 36,900,309	\$ 2,534,741	\$ 34,365,568

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	Combined Criminal District Attorney (CDA) Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
CDA Restitution Collection Fee	\$ 44,459	\$ 44,459	\$ 29,438	\$ 15,021
CDA State Forfeitures	1,250,191	1,250,191	551,362	698,829
CDA Federal Forfeitures Justice	90,467	90,467	11,864	78,603
CDA Federal Forfeitures Treasury	93	95	94	1
Total Combined Criminal District Attorney (CDA) Contracts	<u>\$ 1,385,210</u>	<u>\$ 1,385,212</u>	<u>\$ 592,758</u>	<u>\$ 792,454</u>

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CDA Restitution Collection Fee

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney				
Materials & Supplies	\$ 20,000	\$ 4,754	\$ 1,300	\$ 3,454
Capital Outlay	-	30,246	28,138	2,108
Travel - Education	20,000	5,000	-	5,000
Transfers/Reserves/Debt	4,459	4,459	-	4,459
Total District Attorney	\$ 44,459	\$ 44,459	\$ 29,438	\$ 15,021
Total CDA Restitution Collection Fee	\$ 44,459	\$ 44,459	\$ 29,438	\$ 15,021

CDA State Forfeitures

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney				
Materials & Supplies	\$ 275,191	\$ 275,191	\$ 100,922	\$ 174,269
Capital Outlay	200,000	200,000	97,282	102,718
Building Costs	75,000	115,000	61,898	53,102
Contracts	310,000	210,000	80,528	129,472
Other	90,000	190,000	67,207	122,793
Court Costs	125,000	85,000	33,220	51,780
Travel - Education	175,000	175,000	110,305	64,695
Total District Attorney	\$ 1,250,191	\$ 1,250,191	\$ 551,362	\$ 698,829
Total CDA State Forfeitures	\$ 1,250,191	\$ 1,250,191	\$ 551,362	\$ 698,829

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CDA Federal Forfeitures Justice

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney	\$ 90,467	\$ 90,467	\$ 11,864	\$ 78,603
Total CDA Federal Forfeitures Justice	\$ 90,467	\$ 90,467	\$ 11,864	\$ 78,603

CDA Federal Forfeitures Treasury

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney	\$ 93	\$ 95	\$ 94	\$ 1
Total CDA Federal Forfeitures Treasury	\$ 93	\$ 95	\$ 94	\$ 1

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	Combined Sheriff Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff's Inmate Commissary Fund	\$ 5,692,268	\$ 5,692,268	\$ 3,561,590	\$ 2,130,678
Sheriff Combined Narcotics Enforcement Team	416,000	416,000	352,287	63,713
Sheriff Federal Forfeiture - Treasury Funds	100,144	100,144	88,625	11,519
Sheriff Drug Forfeitures - Non DEA	192,592	192,592	35,459	157,133
Sheriff Federal Forfeiture - Justice Funds	145,996	145,996	28,000	117,996
Total Combined Sheriff Contracts	<u>\$ 6,547,000</u>	<u>\$ 6,547,000</u>	<u>\$ 4,065,961</u>	<u>\$ 2,481,039</u>

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Sheriff's Inmate Commissary Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff - Confinement				
Personnel	\$ 1,938,692	\$ 1,938,692	\$ 1,786,648	\$ 152,044
Materials & Supplies	2,652,000	1,752,000	1,673,691	78,309
Building Costs	56,000	56,000	2,454	53,546
Capital Outlay	904,576	1,774,576	9,369	1,765,207
Contracts	30,000	30,000	-	30,000
Other	81,000	111,000	89,339	21,661
Travel - Education	30,000	30,000	89	29,911
Total Sheriff - Confinement	\$ 5,692,268	\$ 5,692,268	\$ 3,561,590	\$ 2,130,678
Total Sheriff's Inmate Commissary Fund	\$ 5,692,268	\$ 5,692,268	\$ 3,561,590	\$ 2,130,678

Sheriff Combined Narcotics Enforcement Team

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff				
Materials & Supplies	\$ 40,800	\$ 45,800	\$ 34,985	\$ 10,815
Building Costs	166,400	166,400	155,921	10,479
Capital Outlay	103,100	90,100	51,468	38,632
Contracts	40,000	37,000	35,000	2,000
Other	59,500	70,500	70,488	12
Travel - Education	6,200	6,200	4,425	1,775
Total Sheriff	\$ 416,000	\$ 416,000	\$ 352,287	\$ 63,713
Total Sheriff Combined Narcotics Enforcement Team	\$ 416,000	\$ 416,000	\$ 352,287	\$ 63,713

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Sheriff Federal Forfeiture - Treasury Funds

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff	\$ 100,144	\$ 100,144	\$ 88,625	\$ 11,519
Total Sheriff Federal Forfeiture - Treasury Funds	\$ 100,144	\$ 100,144	\$ 88,625	\$ 11,519

Sheriff Drug Forfeitures - Non DEA

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff				
Materials & Supplies	\$ 7,500	\$ 7,500	\$ -	\$ 7,500
Capital Outlay	139,092	114,092	-	114,092
Contracts	1,000	1,000	-	1,000
Other	13,000	13,000	-	13,000
Court Costs	30,000	55,000	35,446	19,554
Travel - Education	2,000	2,000	13	1,987
Total Sheriff	\$ 192,592	\$ 192,592	\$ 35,459	\$ 157,133
Total Sheriff Drug Forfeitures - Non DEA	\$ 192,592	\$ 192,592	\$ 35,459	\$ 157,133

Sheriff Federal Forfeiture - Justice Funds

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff	\$ 145,996	\$ 145,996	\$ 28,000	\$ 117,996
Total Sheriff Federal Forfeiture - Justice Funds	\$ 145,996	\$ 145,996	\$ 28,000	\$ 117,996

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	Combined Miscellaneous Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
125 Forfeitures	\$ 1,703,627	\$ 1,703,627	\$ 294,145	\$ 1,409,482
Children's Home	74,997	74,997	5,958	69,039
Bail Bond Board	12,500	12,500	8,635	3,865
TDPRS - Title IVE	78,261	78,261	55,286	22,975
Constable Forfeiture	12,342	12,342	-	12,342
Constable Forfeiture - Federal	577	579	579	-
Juvenile Probation District	243,088	243,088	26,040	217,048
Unclaimed Juvenile Restitution	11,357	11,357	-	11,357
Deferred Prosecution Program	22,340	38,454	38,454	-
Historical Commission Fund	4,282	4,282	-	4,282
Historical Commission Archives	15,673	17,673	-	17,673
Cemetery Fund	41,103	41,103	-	41,103
Unclaimed Electric Coop Credits	2,538,804	2,538,804	1,500,000	1,038,804
Fire Marshal Code	406,282	406,282	13,242	393,040
District Attorney - JPS Contract	677,804	677,804	659,568	18,236
TC Emergency Service District #1	94,000	94,000	80,939	13,061
CSCD Bond Supervision Unit	4,661,235	5,239,104	4,832,268	406,836
Criminal Courts Drug Program	30,000	32,283	24,798	7,485
Medical Examiner Conference Fund	28,296	28,296	3,100	25,196
PMC Insured - 340B	18,002,558	18,002,558	9,479,287	8,523,271
Misc Donations - Juvenile Probation	26,501	26,501	11,062	15,439
Donations Emergency Management	7,080	7,080	-	7,080
Misc Donations - Human Services	53,228	103,228	79,860	23,368
Human Services - Reliant Energy Donation	11,835	44,335	34,266	10,069
Human Services - Cirro Donation	1,028	1,028	-	1,028
Human Services - Direct Energy Donation	5,086	5,086	4,848	238
Misc Donations - CPS	11,692	25,692	9,531	16,161
Misc Donations - Health Department	33,239	33,239	3,428	29,811

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	Combined Miscellaneous Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Misc Donations - Veteran Court Program	\$ 24,338	\$ 24,338	\$ 20,080	\$ 4,258
Misc Donations - Family Court	500	3,501	3,500	1
Misc Donations - CRCG	28,438	28,438	9,375	19,063
Peace Officers Memorial Fund	89,479	89,479	3,799	85,680
Misc Donations - Law Enforcement	500	500	441	59
ATTF Rental Association Donation	343	343	64	279
Sheriff - Employee Recognition	1,449	1,449	-	1,449
Contract Elections	70,000	3,472,120	2,408,805	1,063,315
Elections Chapter 19	520,298	520,298	454,521	65,777
8th Admin Judicial Region	133,000	133,000	123,983	9,017
Total Combined Miscellaneous Contracts	\$ 29,677,160	\$ 33,777,049	\$ 20,189,862	\$ 13,587,187

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125 Forfeitures

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance				
Materials & Supplies	\$ 43,000	\$ 43,000	\$ 29,561	\$ 13,439
Capital Outlay	290,000	290,000	232,253	57,747
Contracts	48,000	48,000	-	48,000
Other	49,500	49,500	32,331	17,169
Transfers/Reserves/Debt	1,273,127	1,273,127	-	1,273,127
Total Self Insurance	\$ 1,703,627	\$ 1,703,627	\$ 294,145	\$ 1,409,482
Total 125 Forfeitures	\$ 1,703,627	\$ 1,703,627	\$ 294,145	\$ 1,409,482

Children's Home

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services	\$ 74,997	\$ 74,997	\$ 5,958	\$ 69,039
Total Children's Home	\$ 74,997	\$ 74,997	\$ 5,958	\$ 69,039

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	Bail Bond Board			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental	\$ 12,500	\$ 12,500	\$ 8,635	\$ 3,865
Total Bail Bond Board	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 8,635</u>	<u>\$ 3,865</u>

	TDPRS - Title IVE			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Child Protective Services	\$ 78,261	\$ 78,261	\$ 55,286	\$ 22,975
Total TDPRS - Title IVE	<u>\$ 78,261</u>	<u>\$ 78,261</u>	<u>\$ 55,286</u>	<u>\$ 22,975</u>

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	Constable Forfeiture			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 7				
Materials & Supplies	\$ 12,342	\$ 12,342	\$ -	\$ 12,342
Total Constable Precinct 7	\$ 12,342	\$ 12,342	\$ -	\$ 12,342
Total Constable Forfeiture	\$ 12,342	\$ 12,342	\$ -	\$ 12,342

	Constable Forfeiture - Federal			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 7	\$ 577	\$ 579	\$ 579	\$ -
Total Constable Forfeiture - Federal	\$ 577	\$ 579	\$ 579	\$ -

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Juvenile Probation District

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
Materials & Supplies	\$ 16,482	\$ 16,482	\$ 10,631	\$ 5,851
Capital Outlay	10,000	10,000	8,282	1,718
Other	8,000	8,000	7,127	873
Court Costs	800	800	-	800
Travel - Education	2,950	2,950	-	2,950
Transfers/Reserves/Debt	204,856	204,856	-	204,856
Total Juvenile Services	\$ 243,088	\$ 243,088	\$ 26,040	\$ 217,048
Total Juvenile Probation District	\$ 243,088	\$ 243,088	\$ 26,040	\$ 217,048

Unclaimed Juvenile Restitution

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
	\$ 11,357	\$ 11,357	\$ -	\$ 11,357
Total Unclaimed Juvenile Restitution	\$ 11,357	\$ 11,357	\$ -	\$ 11,357

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Deferred Prosecution Program

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney	\$ 22,340	\$ 38,454	\$ 38,454	\$ -
Total Deferred Prosecution Program	<u>\$ 22,340</u>	<u>\$ 38,454</u>	<u>\$ 38,454</u>	<u>\$ -</u>

Historical Commission Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission	\$ 4,282	\$ 4,282	\$ -	\$ 4,282
Total Historical Commission Fund	<u>\$ 4,282</u>	<u>\$ 4,282</u>	<u>\$ -</u>	<u>\$ 4,282</u>

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Historical Commission Archives

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission	\$ 15,673	\$ 17,673	\$ -	\$ 17,673
Total Historical Commission Archives	\$ 15,673	\$ 17,673	\$ -	\$ 17,673

Cemetery Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission				
Transfers/Reserves/Debt	\$ 41,103	\$ 41,103	\$ -	\$ 41,103
Total Historical Commission	\$ 41,103	\$ 41,103	\$ -	\$ 41,103
Total Cemetery Fund	\$ 41,103	\$ 41,103	\$ -	\$ 41,103

Unclaimed Electric Coop Credits

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 2,538,804	\$ 1,038,804	\$ -	\$ 1,038,804
Total Non-Departmental	\$ 2,538,804	\$ 1,038,804	\$ -	\$ 1,038,804
Community Outreach				
Other	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Total Community Outreach	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Total Unclaimed Electric Coop Credits	\$ 2,538,804	\$ 2,538,804	\$ 1,500,000	\$ 1,038,804

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	Fire Marshal Code			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Fire Marshal	\$ 406,282	\$ 406,282	\$ 13,242	\$ 393,040
Total Fire Marshal Code	<u>\$ 406,282</u>	<u>\$ 406,282</u>	<u>\$ 13,242</u>	<u>\$ 393,040</u>

	District Attorney - JPS Contract			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney	\$ 677,804	\$ 677,804	\$ 659,568	\$ 18,236
Total District Attorney - JPS Contract	<u>\$ 677,804</u>	<u>\$ 677,804</u>	<u>\$ 659,568</u>	<u>\$ 18,236</u>

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TC Emergency Service District # 1

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Fire Marshal				
Personnel	\$ 94,000	\$ 94,000	\$ 80,939	\$ 13,061
Total Fire Marshal	\$ 94,000	\$ 94,000	\$ 80,939	\$ 13,061
Total TC Emergency Service District # 1	\$ 94,000	\$ 94,000	\$ 80,939	\$ 13,061

CSCD Bond Supervision Unit

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Community Supervision				
Personnel	\$ 3,943,575	\$ 4,287,502	\$ 4,077,912	\$ 209,590
Materials & Supplies	17,800	17,800	7,851	9,949
Contracts	450,000	450,000	450,000	-
Other	232,960	465,902	280,028	185,874
Court Costs	2,500	6,000	5,998	2
Travel - Education	14,400	11,900	10,479	1,421
Total Community Supervision	\$ 4,661,235	\$ 5,239,104	\$ 4,832,268	\$ 406,836
Total CSCD Bond Supervision Unit	\$ 4,661,235	\$ 5,239,104	\$ 4,832,268	\$ 406,836

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Criminal Courts Drug Program

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Criminal Court Administration	\$ 30,000	\$ 32,283	\$ 24,798	\$ 7,485
Total Criminal Courts Drug Program	<u>\$ 30,000</u>	<u>\$ 32,283</u>	<u>\$ 24,798</u>	<u>\$ 7,485</u>

Medical Examiner Conference Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner	\$ 28,296	\$ 28,296	\$ 3,100	\$ 25,196
Total Medical Examiner Conference Fund	<u>\$ 28,296</u>	<u>\$ 28,296</u>	<u>\$ 3,100</u>	<u>\$ 25,196</u>

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PMC Insured - 340B

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health	\$ 18,002,558	\$ 18,002,558	\$ 9,479,287	\$ 8,523,271
Total PMC Insured - 340B	<u>\$ 18,002,558</u>	<u>\$ 18,002,558</u>	<u>\$ 9,479,287</u>	<u>\$ 8,523,271</u>

Misc Donations - Juvenile Probation

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Services	\$ 26,501	\$ 26,501	\$ 11,062	\$ 15,439
Total Misc Donations - Juvenile Probation	<u>\$ 26,501</u>	<u>\$ 26,501</u>	<u>\$ 11,062</u>	<u>\$ 15,439</u>

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Donations Emergency Management

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Administrator	\$ 7,080	\$ 7,080	\$ -	\$ 7,080
Total Donations Emergency Management	\$ 7,080	\$ 7,080	\$ -	\$ 7,080

Misc Donations - Human Services

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services				
Other	\$ 53,228	\$ 103,228	\$ 79,860	\$ 23,368
Total Human Services	\$ 53,228	\$ 103,228	\$ 79,860	\$ 23,368
Total Misc Donations - Human Services	\$ 53,228	\$ 103,228	\$ 79,860	\$ 23,368

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Human Services - Reliant Energy Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ 11,835	\$ 44,335	\$ 34,266	\$ 10,069
Total Human Services	\$ 11,835	\$ 44,335	\$ 34,266	\$ 10,069
Total Human Services - Reliant Energy Donation	\$ 11,835	\$ 44,335	\$ 34,266	\$ 10,069

Human Services - Cirro Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ 1,028	\$ 1,028	\$ -	\$ 1,028
Total Human Services	\$ 1,028	\$ 1,028	\$ -	\$ 1,028
Total Human Services - Cirro Donation	\$ 1,028	\$ 1,028	\$ -	\$ 1,028

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Human Services - Direct Energy Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ 5,086	\$ 5,086	\$ 4,848	\$ 238
Total Human Services	\$ 5,086	\$ 5,086	\$ 4,848	\$ 238
Total Human Services - Direct Energy Donation	<u>\$ 5,086</u>	<u>\$ 5,086</u>	<u>\$ 4,848</u>	<u>\$ 238</u>

Misc Donations - CPS

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Child Protective Services	\$ 11,692	\$ 25,692	\$ 9,531	\$ 16,161
Total Misc Donations - CPS	<u>\$ 11,692</u>	<u>\$ 25,692</u>	<u>\$ 9,531</u>	<u>\$ 16,161</u>

Misc Donations - Health Department

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health	\$ 33,239	\$ 33,239	\$ 3,428	\$ 29,811
Total Misc Donations - Health Department	<u>\$ 33,239</u>	<u>\$ 33,239</u>	<u>\$ 3,428</u>	<u>\$ 29,811</u>

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Misc Donations - Veteran Court Program

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Veterans Diversion Court	\$ 24,338	\$ 24,338	\$ 20,080	\$ 4,258
 Total Misc Donations - Veteran Court Program	<u>\$ 24,338</u>	<u>\$ 24,338</u>	<u>\$ 20,080</u>	<u>\$ 4,258</u>

Misc Donations - Family Court

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Domestic Relations	\$ 500	\$ 3,501	\$ 3,500	\$ 1
 Total Misc Donations - Family Court	<u>\$ 500</u>	<u>\$ 3,501</u>	<u>\$ 3,500</u>	<u>\$ 1</u>

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Misc Donations - CRCG

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Assistance	\$ 28,438	\$ 28,438	\$ 9,375	\$ 19,063
Total Misc Donations - CRCG	<u>\$ 28,438</u>	<u>\$ 28,438</u>	<u>\$ 9,375</u>	<u>\$ 19,063</u>

Misc Donations - Peace Officers Memorial

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Administrator	\$ -	\$ 15,000	\$ 49	\$ 14,951
Buildings	89,479	74,479	3,750	70,729
Total Misc Donations - Peace Officers Memorial	<u>\$ 89,479</u>	<u>\$ 89,479</u>	<u>\$ 3,799</u>	<u>\$ 85,680</u>

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Misc Donations - Law Enforcement

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff	\$ 500	\$ 500	\$ 441	\$ 59
Total Misc Donations - Law Enforcement	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 441</u>	<u>\$ 59</u>

ATTF Rental Association Donations

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff	\$ 343	\$ 343	\$ 64	\$ 279
Total ATTF Rental Association Donations	<u>\$ 343</u>	<u>\$ 343</u>	<u>\$ 64</u>	<u>\$ 279</u>

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Sheriff - Employee Recognition

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff	\$ 1,449	\$ 1,449	\$ -	\$ 1,449
Total Sheriff - Employee Recognition	<u>\$ 1,449</u>	<u>\$ 1,449</u>	<u>\$ -</u>	<u>\$ 1,449</u>

Contract Elections

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Administration	\$ 70,000	\$ 3,472,120	\$ 2,408,805	\$ 1,063,315
Total Contract Elections	<u>\$ 70,000</u>	<u>\$ 3,472,120</u>	<u>\$ 2,408,805</u>	<u>\$ 1,063,315</u>

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Elections Chapter 19

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Administration	\$ 520,298	\$ 520,298	\$ 454,521	\$ 65,777
Total Elections Chapter 19	<u>\$ 520,298</u>	<u>\$ 520,298</u>	<u>\$ 454,521</u>	<u>\$ 65,777</u>

8th Admin Judicial Region

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
8th Admin Judicial Region	\$ 133,000	\$ 133,000	\$ 123,983	\$ 9,017
Total 8th Admin Judicial Region	<u>\$ 133,000</u>	<u>\$ 133,000</u>	<u>\$ 123,983</u>	<u>\$ 9,017</u>

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	Combined Court Designated Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Courthouse Security Fund	\$ 600,000	\$ 1,078,135	\$ 1,078,134	\$ 1
Juvenile Delinquency Prevention Fund	2,859	2,859	-	2,859
Alternate Dispute Resolution Fund	1,803,979	1,803,979	387,857	1,416,122
Probate Contribution Fund	698,836	698,836	132,398	566,438
Justice Court Technology Fund	204,310	204,310	11,845	192,465
Justice Court Building Security	7,660	9,602	9,265	337
Child Abuse Prevention Fund	104,713	104,713	5,000	99,713
Family Protection Fund	40,470	72,147	72,146	1
Guardianship Fund	189,060	189,060	110,000	79,060
Drug and Alcohol Court Fund	208,045	208,045	140,399	67,646
County and District Court Technology Fund	186,612	186,612	-	186,612
Appellate Judicial System	180,024	180,024	178,757	1,267
Specialty Court Fund	200,962	200,962	174,546	26,416
Truancy Prevention and Diversion Fund	72,672	72,672	-	72,672
Language Access	-	206,000	205,489	511
Total Combined Court Designated Funds	<u>\$ 4,500,202</u>	<u>\$ 5,217,956</u>	<u>\$ 2,505,836</u>	<u>\$ 2,712,120</u>

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Courthouse Security Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 600,000	\$ 1,078,135	\$ 1,078,134	\$ 1
Total Non-Departmental	\$ 600,000	\$ 1,078,135	\$ 1,078,134	\$ 1
Total Courthouse Security Fund	<u>\$ 600,000</u>	<u>\$ 1,078,135</u>	<u>\$ 1,078,134</u>	<u>\$ 1</u>

Juvenile Delinquency Prevention Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services	\$ 2,859	\$ 2,859	\$ -	\$ 2,859
Total Juvenile Delinquency Prevention Fund	<u>\$ 2,859</u>	<u>\$ 2,859</u>	<u>\$ -</u>	<u>\$ 2,859</u>

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Alternate Dispute Resolution Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Administrator				
Personnel	\$ 368,911	\$ 368,911	\$ 333,841	\$ 35,070
Materials & Supplies	6,050	6,000	1,320	4,680
Capital Outlay	50,000	50,000	19,500	30,500
Contracts	78,000	78,000	28,150	49,850
Travel - Education	5,000	5,050	5,046	4
Transfers/Reserves/Debt	1,296,018	1,296,018	-	1,296,018
Total County Administrator	\$ 1,803,979	\$ 1,803,979	\$ 387,857	\$ 1,416,122
Total Alternate Dispute Resolution Fund	\$ 1,803,979	\$ 1,803,979	\$ 387,857	\$ 1,416,122

Probate Contribution Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Probate Court 1	\$ 408,137	\$ 408,137	\$ 63,861	\$ 344,276
Probate Court 2	290,699	290,699	68,537	222,162
Total Probate Contribution Fund	\$ 698,836	\$ 698,836	\$ 132,398	\$ 566,438

Justice Court Technology Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology				
Capital Outlay	\$ 204,310	\$ 204,310	\$ 11,845	\$ 192,465
Total Information Technology	\$ 204,310	\$ 204,310	\$ 11,845	\$ 192,465
Total Justice Court Technology Fund	\$ 204,310	\$ 204,310	\$ 11,845	\$ 192,465

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Justice Court Building Security

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 7,660	\$ 9,602	\$ 9,265	\$ 337
Total Non-Departmental	\$ 7,660	\$ 9,602	\$ 9,265	\$ 337
Total Justice Court Building Security	<u>\$ 7,660</u>	<u>\$ 9,602</u>	<u>\$ 9,265</u>	<u>\$ 337</u>

Child Abuse Prevention Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 17,213	\$ 17,213	-	\$ 17,213
Total Non-Departmental	\$ 17,213	\$ 17,213	-	\$ 17,213
233RD District Court				
Contracts	\$ 5,000	\$ 5,000	\$ 5,000	-
Total 233RD District Court	\$ 5,000	\$ 5,000	\$ 5,000	-
Public Health				
Transfers/Reserves/Debt	\$ 82,500	\$ 82,500	-	\$ 82,500
Total Public Health	\$ 82,500	\$ 82,500	-	\$ 82,500
Total Child Abuse Prevention Fund	<u>\$ 104,713</u>	<u>\$ 104,713</u>	<u>\$ 5,000</u>	<u>\$ 99,713</u>

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Family Protection Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
233RD District Court				
Contracts	\$ 40,470	\$ 72,147	\$ 72,146	\$ 1
Total 233RD District Court	\$ 40,470	\$ 72,147	\$ 72,146	\$ 1
Total Family Protection Fund	<u>\$ 40,470</u>	<u>\$ 72,147</u>	<u>\$ 72,146</u>	<u>\$ 1</u>

Guardianship Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Contracts	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
Transfers/Reserves/Debt	79,060	79,060	-	79,060
Total Non-Departmental	\$ 189,060	\$ 189,060	\$ 110,000	\$ 79,060
Total Guardianship Fund	<u>\$ 189,060</u>	<u>\$ 189,060</u>	<u>\$ 110,000</u>	<u>\$ 79,060</u>

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Drug and Alcohol Court Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
233RD District Court	\$ 203,045	\$ 203,045	\$ 138,786	\$ 64,259
Criminal Court Administration	5,000	5,000	1,613	3,387
Total Drug and Alcohol Court Fund	\$ 208,045	\$ 208,045	\$ 140,399	\$ 67,646

County and District Court Technology Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology				
Capital Outlay	\$ 186,612	\$ 186,612	-	\$ 186,612
Total Information Technology	\$ 186,612	\$ 186,612	\$ -	\$ 186,612
Total County and District Court Technology Fund	\$ 186,612	\$ 186,612	\$ -	\$ 186,612

Appellate Judicial System

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Appeals Court	\$ 180,024	\$ 180,024	\$ 178,757	\$ 1,267
Total Appellate Judicial System	\$ 180,024	\$ 180,024	\$ 178,757	\$ 1,267

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Specialty Court Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Criminal Court Administration	\$ 200,962	\$ 200,962	\$ 174,546	\$ 26,416
Total Specialty Court Fund	<u>\$ 200,962</u>	<u>\$ 200,962</u>	<u>\$ 174,546</u>	<u>\$ 26,416</u>

Tuancy Prevention and Diversion Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
233RD District Court	\$ 72,672	\$ 72,672	\$ -	\$ 72,672
Total Tuancy Prevention and Diversion Fund	<u>\$ 72,672</u>	<u>\$ 72,672</u>	<u>\$ -</u>	<u>\$ 72,672</u>

Language Access

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ -	\$ 206,000	\$ 205,489	\$ 511
Total Non-Departmental	<u>\$ -</u>	<u>\$ 206,000</u>	<u>\$ 205,489</u>	<u>\$ 511</u>
Total Language Access	<u>\$ -</u>	<u>\$ 206,000</u>	<u>\$ 205,489</u>	<u>\$ 511</u>

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	Vehicle Inventory Tax Fund			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Tax Assessor / Collector				
Personnel	\$ 70,657	\$ 82,823	\$ 82,812	\$ 11
Capital Outlay	1,385,100	1,372,934	29,587	1,343,347
Contracts	129,276	129,276	-	129,276
Travel - Education	258,552	258,552	-	258,552
Transfers/Reserves/Debt	3,216	3,216	-	3,216
Total Tax Assessor / Collector	\$ 1,846,801	\$ 1,846,801	\$ 112,399	\$ 1,734,402
Total Vehicle Inventory Tax Fund	\$ 1,846,801	\$ 1,846,801	\$ 112,399	\$ 1,734,402

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	Consumer Health Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health				
Personnel	\$ 1,154,613	\$ 1,154,613	\$ 1,003,418	\$ 151,195
Materials & Supplies	22,500	22,500	16,770	5,730
Building	2,000	2,000	1,547	453
Capital Outlay	24,108	24,108	-	24,108
Other	29,600	29,600	28,215	1,385
Court Costs	500	500	500	-
Travel - Education	9,802	9,802	5,183	4,619
Transfers/Reserves/Debt	12,558	12,558	-	12,558
Total Public Health	\$ 1,255,681	\$ 1,255,681	\$ 1,055,633	\$ 200,048
Total Consumer Health Fund	<u>\$ 1,255,681</u>	<u>\$ 1,255,681</u>	<u>\$ 1,055,633</u>	<u>\$ 200,048</u>



PROPRIETARY
FUNDS



***ENTERPRISE
FUNDS***



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ENTERPRISE FUNDS

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	Combined Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Resource Connection	\$ 5,172,160	\$ 5,172,160	\$ 3,273,291	\$ 1,898,869
Oil Gas Royalty - Resource Connection	1,502,326	1,502,326	-	1,502,326
Total Combined Resource Connection	<u>\$ 6,674,486</u>	<u>\$ 6,674,486</u>	<u>\$ 3,273,291</u>	<u>\$ 3,401,195</u>

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ENTERPRISE FUNDS

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	Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 1,565,782	\$ 1,565,782	\$ 75,000	\$ 1,490,782
Total Non-Departmental	\$ 1,565,782	\$ 1,565,782	\$ 75,000	\$ 1,490,782
Resource Connection				
Personnel	\$ 1,460,897	\$ 1,460,897	\$ 1,175,465	\$ 285,432
Materials & Supplies	51,942	26,942	19,698	7,244
Building Costs	1,478,264	1,809,636	1,720,156	89,480
Capital Outlay	22,800	36,166	23,863	12,303
Contracts	187,500	195,737	194,000	1,737
Other	78,000	76,000	65,044	10,956
Travel - Education	1,000	1,000	65	935
Transfers/Reserves/Debt	325,975	-	-	-
Total Resource Connection	\$ 3,606,378	\$ 3,606,378	\$ 3,198,291	\$ 408,087
 Total Resource Connection	 \$ 5,172,160	 \$ 5,172,160	 \$ 3,273,291	 \$ 1,898,869

Oil Gas Royalty - Resource Connection

	Oil Gas Royalty - Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Resource Connection				
Transfers/Reserves/Debt	\$ 1,502,326	\$ 1,502,326	\$ -	\$ 1,502,326
Total Resource Connection	\$ 1,502,326	\$ 1,502,326	\$ -	\$ 1,502,326
 Total Oil Gas Royalty - Resource Connection	 \$ 1,502,326	 \$ 1,502,326	 \$ -	 \$ 1,502,326

***INTERNAL SERVICE
FUNDS***



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INTERNAL SERVICE FUNDS

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	Employee Benefits			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental	\$ 30,757,000	\$ 29,313,000	\$ 7,676,667	\$ 21,636,333
Self Insurance	88,335,525	89,779,525	89,153,205	626,320
Total Employee Benefits	\$ 119,092,525	\$ 119,092,525	\$ 96,829,872	\$ 22,262,653

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	Combined Self Insurance Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance Fund	\$ 2,478,115	\$ 2,478,115	\$ 1,051,579	\$ 1,426,536
County Clerk Professional Liability	717,053	717,053	200	716,853
District Clerk Professional Liability	546,182	546,182	-	546,182
Total Combined Self Insurance Funds	<u>\$ 3,741,350</u>	<u>\$ 3,741,350</u>	<u>\$ 1,051,779</u>	<u>\$ 2,689,571</u>

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INTERNAL SERVICE FUNDS

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Self Insurance Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance				
Building Costs	\$ 100,000	\$ 100,000	\$ 84,229	\$ 15,771
Capital Outlay	75,000	75,000	-	75,000
Contracts	20,000	20,000	13,836	6,164
Other	425,000	930,000	777,314	152,686
Court Costs	75,000	200,000	176,200	23,800
Transfers/Reserves/Debt	1,783,115	1,153,115	-	1,153,115
Total Self Insurance	\$ 2,478,115	\$ 2,478,115	\$ 1,051,579	\$ 1,426,536
Total Self Insurance Fund	<u>\$ 2,478,115</u>	<u>\$ 2,478,115</u>	<u>\$ 1,051,579</u>	<u>\$ 1,426,536</u>

County Clerk Professional Liability

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Clerk				
Other	\$ -	\$ 200	\$ 200	\$ -
Transfers/Reserves/Debt	717,053	716,853	-	716,853
Total County Clerk	\$ 717,053	\$ 717,053	\$ 200	\$ 716,853
Total County Clerk Professional Liability	<u>\$ 717,053</u>	<u>\$ 717,053</u>	<u>\$ 200</u>	<u>\$ 716,853</u>

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	District Clerk Professional Liability			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Clerk				
Transfers/Reserves/Debt	\$ 546,182	\$ 546,182	\$ -	\$ 546,182
Total District Clerk	\$ 546,182	\$ 546,182	\$ -	\$ 546,182
Total District Clerk Professional Liability	<u>\$ 546,182</u>	<u>\$ 546,182</u>	<u>\$ -</u>	<u>\$ 546,182</u>

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INTERNAL SERVICE FUNDS

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Workers Compensation/Self Insurance

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance				
Materials & Supplies	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Contracts	400,000	400,000	312,130	87,870
Other	5,095,000	5,095,000	4,443,307	651,693
Court Costs	-	470	470	-
Transfers/Reserves/Debt	4,408,534	4,408,064	-	4,408,064
Total Self Insurance	\$ 9,908,534	\$ 9,908,534	\$ 4,755,907	\$ 5,152,627
Total Workers Compensation/ Self Insurance	<u>\$ 9,908,534</u>	<u>\$ 9,908,534</u>	<u>\$ 4,755,907</u>	<u>\$ 5,152,627</u>

