



BUDGET DETAIL REPORT

TARRANT COUNTY, TEXAS

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

This page intentionally left
blank

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
FISCAL YEAR ENDED SEPTEMBER 30, 2024

Prepared by:
Tarrant County Auditor's Office

Kimberly M. Buchanan, CPA
County Auditor



**TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
YEAR ENDED SEPTEMBER 30, 2024
TABLE OF CONTENTS**

Governmental Funds

Major Governmental Funds

General Fund.....	1
Road and Bridge Fund.....	23
Debt Service Fund.....	25
Capital Projects Fund.....	26

Nonmajor Governmental Funds

Special Revenue Funds

Law Library.....	31
Records Preservation and Automation.....	32
Education.....	36
Public Health Contracts.....	38
Criminal District Attorney Contracts.....	41
Sheriff Contracts.....	44
Miscellaneous Contracts.....	47
Court Designated Funds.....	67
Vehicle Inventory Tax.....	75
Consumer Health.....	76

Proprietary Funds

Enterprise Funds

Resource Connection Funds.....	77
--------------------------------	----

Internal Service Funds

Employee Benefits.....	79
Self Insurance.....	80
Workers Compensation.....	83



***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, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Judge				
Personnel	\$ 1,053,378	\$ 1,118,028	\$ 1,090,248	\$ 27,780
Materials & Supplies	7,600	7,600	4,236	3,364
Contracts	25,000	25,000	5,000	20,000
Other	450	450	130	320
Travel - Education	10,100	10,100	2,127	7,973
Total County Judge	\$ 1,096,528	\$ 1,161,178	\$ 1,101,741	\$ 59,437
 County Administrator				
Personnel	\$ 3,744,400	\$ 3,630,250	\$ 3,030,284	\$ 599,966
Materials & Supplies	43,830	43,830	34,583	9,247
Other	26,000	26,000	19,010	6,990
Travel - Education	30,000	30,000	9,600	20,400
Operating Subsidy	48,513	48,513	27,093	21,420
Total County Administrator	\$ 3,892,743	\$ 3,778,593	\$ 3,120,570	\$ 658,023
 Non-Departmental				
Personnel	\$ 15,630,224	\$ 15,630,224	\$ 13,712,777	\$ 1,917,447
Materials & Supplies	265,530	265,530	245,121	20,409
Building Costs	6,000	6,000	4,450	1,550
Contracts	4,152,507	4,141,807	3,734,310	407,497
Other	1,803,574	1,803,574	1,023,468	780,106
Court Costs	25,000	25,000	1,158	23,842
Travel - Education	-	5,000	-	5,000
Transfers/Reserves/Debt	196,971,628	195,988,345	99,526,305	96,462,040
Total Non-Departmental	\$ 218,854,463	\$ 217,865,480	\$ 118,247,589	\$ 99,617,891
 Auditor				
Personnel	\$ 8,409,610	\$ 8,409,610	\$ 8,136,333	\$ 273,277
Materials & Supplies	49,883	49,883	37,625	12,258
Contracts	10,614	14,814	14,814	-
Other	55,336	55,336	42,570	12,766
Travel - Education	34,000	34,000	20,463	13,537
Total Auditor	\$ 8,559,443	\$ 8,563,643	\$ 8,251,805	\$ 311,838

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Budget/Risk Management				
Personnel	\$ 1,624,716	\$ 1,674,216	\$ 1,548,193	\$ 126,023
Materials & Supplies	6,585	6,585	5,511	1,074
Travel - Education	13,000	13,000	10,510	2,490
Total Budget/Risk Management	\$ 1,644,301	\$ 1,693,801	\$ 1,564,214	\$ 129,587
 Tax Assessor / Collector				
Personnel	\$ 16,240,705	\$ 16,240,705	\$ 15,771,010	\$ 469,695
Materials & Supplies	938,713	938,713	891,093	47,620
Building Costs	6,126	6,126	2,760	3,366
Contracts	154,750	174,750	142,770	31,980
Other	1,125,300	1,125,300	1,109,738	15,562
Travel - Education	82,000	82,000	41,709	40,291
Total Tax Assessor / Collector	\$ 18,547,594	\$ 18,567,594	\$ 17,959,080	\$ 608,514
 Elections Administration				
Personnel	\$ 4,057,021	\$ 4,074,914	\$ 4,074,912	\$ 2
Materials & Supplies	2,049,684	2,049,684	1,526,332	523,352
Building Costs	71,400	71,400	48,183	23,217
Contracts	44,250	44,250	18,234	26,016
Other	6,994,709	6,994,709	3,964,829	3,029,880
Travel - Education	34,075	34,075	25,785	8,290
Total Elections Administration	\$ 13,251,139	\$ 13,269,032	\$ 9,658,275	\$ 3,610,757
 Information Technology				
Personnel	\$ 32,146,408	\$ 32,146,408	\$ 29,467,174	\$ 2,679,234
Materials & Supplies	429,289	429,289	265,742	163,547
Building Costs	1,779,678	2,004,678	1,961,480	43,198
Contracts	2,620,528	2,620,528	2,054,084	566,444
Other	17,895,331	17,670,331	14,940,979	2,729,352
Travel - Education	316,470	316,470	77,030	239,440
Total Information Technology	\$ 55,187,704	\$ 55,187,704	\$ 48,766,489	\$ 6,421,215

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Resources				
Personnel	\$ 3,420,051	\$ 3,420,051	\$ 3,307,521	\$ 112,530
Materials & Supplies	64,059	64,059	45,395	18,664
Contracts	268,291	268,291	199,571	68,720
Other	274,859	274,859	122,899	151,960
Travel - Education	29,820	29,820	10,365	19,455
Total Human Resources	\$ 4,057,080	\$ 4,057,080	\$ 3,685,751	\$ 371,329
Purchasing				
Personnel	\$ 2,833,486	\$ 2,833,486	\$ 2,744,010	\$ 89,476
Materials & Supplies	67,452	67,452	55,188	12,264
Other	10,100	10,100	8,622	1,478
Travel - Education	30,170	30,170	21,114	9,056
Total Purchasing	\$ 2,941,208	\$ 2,941,208	\$ 2,828,934	\$ 112,274
Facilities				
Personnel	\$ 5,243,674	\$ 5,106,674	\$ 4,950,084	\$ 156,590
Materials & Supplies	1,376,723	1,476,723	1,463,282	13,441
Building Costs	156,177	156,177	138,426	17,751
Contracts	60,000	60,000	46,975	13,025
Other	310,521	310,521	258,011	52,510
Travel - Education	27,000	27,000	9,875	17,125
Total Facilities	\$ 7,174,095	\$ 7,137,095	\$ 6,866,653	\$ 270,442
Sheriff				
Personnel	\$ 58,603,066	\$ 60,518,339	\$ 60,518,338	\$ 1
Materials & Supplies	1,454,430	1,440,161	1,308,210	131,951
Building Costs	342,046	342,046	237,809	104,237
Contracts	517,000	817,000	738,922	78,078
Other	264,400	274,400	124,205	150,195
Travel - Education	793,700	493,700	334,340	159,360
Transfers/Reserves/Debt	400,000	400,000	400,000	-
Cash Match	173,334	173,334	88,227	85,107
Operating Subsidy	63,000	63,000	31,216	31,784
Total Sheriff	\$ 62,610,976	\$ 64,521,980	\$ 63,781,267	\$ 740,713

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff - Confinement				
Personnel	\$ 97,858,015	\$ 97,227,088	\$ 97,227,088	\$ -
Materials & Supplies	1,314,800	1,308,256	1,202,493	105,763
Building Costs	217,144	217,144	141,381	75,763
Contracts	14,362,105	15,117,105	14,807,119	309,986
Other	1,000	1,000	-	1,000
Court Costs	2,000	2,000	1,000	1,000
Travel - Education	21,000	21,000	20,920	80
Total Sheriff - Confinement	\$ 113,776,064	\$ 113,893,593	\$ 113,400,001	\$ 493,592
Constable Precinct 1				
Personnel	\$ 1,550,855	\$ 1,550,855	\$ 1,547,019	\$ 3,836
Materials & Supplies	16,242	16,242	11,625	4,617
Travel - Education	6,700	6,700	5,995	705
Total Constable Precinct 1	\$ 1,573,797	\$ 1,573,797	\$ 1,564,639	\$ 9,158
Constable Precinct 2				
Personnel	\$ 1,512,558	\$ 1,512,558	\$ 1,489,730	\$ 22,828
Materials & Supplies	15,147	17,247	15,046	2,201
Travel - Education	1,000	1,000	124	876
Total Constable Precinct 2	\$ 1,528,705	\$ 1,530,805	\$ 1,504,900	\$ 25,905
Constable Precinct 3				
Personnel	\$ 1,803,166	\$ 1,805,814	\$ 1,805,812	\$ 2
Materials & Supplies	31,461	31,461	26,678	4,783
Travel - Education	6,200	6,200	5,046	1,154
Total Constable Precinct 3	\$ 1,840,827	\$ 1,843,475	\$ 1,837,536	\$ 5,939

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 4				
Personnel	\$ 1,276,406	\$ 1,276,406	\$ 1,227,213	\$ 49,193
Materials & Supplies	19,240	19,240	14,237	5,003
Travel - Education	3,000	3,000	2,440	560
Total Constable Precinct 4	\$ 1,298,646	\$ 1,298,646	\$ 1,243,890	\$ 54,756
Constable Precinct 5				
Personnel	\$ 1,144,884	\$ 1,267,207	\$ 1,267,205	\$ 2
Materials & Supplies	17,854	17,854	14,954	2,900
Travel - Education	3,000	3,000	2,432	568
Total Constable Precinct 5	\$ 1,165,738	\$ 1,288,061	\$ 1,284,591	\$ 3,470
Constable Precinct 6				
Personnel	\$ 1,150,519	\$ 1,150,519	\$ 1,094,556	\$ 55,963
Materials & Supplies	13,705	14,205	14,073	132
Travel - Education	1,000	500	-	500
Total Constable Precinct 6	\$ 1,165,224	\$ 1,165,224	\$ 1,108,629	\$ 56,595
Constable Precinct 7				
Personnel	\$ 1,667,094	\$ 1,677,566	\$ 1,677,564	\$ 2
Materials & Supplies	23,615	23,615	19,246	4,369
Travel - Education	5,000	5,000	382	4,618
Total Constable Precinct 7	\$ 1,695,709	\$ 1,706,181	\$ 1,697,192	\$ 8,989

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 8				
Personnel	\$ 1,537,543	\$ 1,537,543	\$ 1,464,675	\$ 72,868
Materials & Supplies	22,344	22,344	18,256	4,088
Building Costs	40	40	-	40
Travel - Education	4,960	4,960	3,150	1,810
Total Constable Precinct 8	\$ 1,564,887	\$ 1,564,887	\$ 1,486,081	\$ 78,806
 Medical Examiner				
Personnel	\$ 14,039,756	\$ 14,039,756	\$ 13,674,711	\$ 365,045
Materials & Supplies	575,000	575,000	566,117	8,883
Contracts	350,000	347,000	237,393	109,607
Other	1,475,300	1,480,300	1,112,653	367,647
Court Costs	500	3,500	950	2,550
Travel - Education	55,000	55,000	45,337	9,663
Total Medical Examiner	\$ 16,495,556	\$ 16,500,556	\$ 15,637,161	\$ 863,395
 Fire Marshal				
Personnel	\$ 516,138	\$ 516,138	\$ 477,701	\$ 38,437
Materials & Supplies	7,356	7,356	3,471	3,885
Other	300	300	-	300
Court Costs	300	300	22	278
Travel - Education	4,500	4,500	4,126	374
Total Fire Marshal	\$ 528,594	\$ 528,594	\$ 485,320	\$ 43,274
 Community Supervision				
Materials & Supplies	\$ 3,000	\$ 3,000	\$ 442	\$ 2,558
Transfers/Reserves/Debt	4,219,765	4,219,765	4,219,765	-
Total Community Supervision	\$ 4,222,765	\$ 4,222,765	\$ 4,220,207	\$ 2,558

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
Personnel	\$ 23,065,353	\$ 23,065,353	\$ 22,399,445	\$ 665,908
Materials & Supplies	738,149	773,149	769,802	3,347
Contracts	2,912,403	2,857,403	1,764,948	1,092,455
Other	473,977	473,977	443,427	30,550
Travel - Education	43,556	63,556	47,195	16,361
Operating Subsidy	4,382,586	4,382,586	2,111,741	2,270,845
Total Juvenile Services	\$ 31,616,024	\$ 31,616,024	\$ 27,536,558	\$ 4,079,466
Buildings				
Personnel	\$ 6,731,669	\$ 6,408,669	\$ 6,408,349	\$ 320
Materials & Supplies	299,881	289,881	258,424	31,457
Building Costs	20,842,775	21,347,675	21,343,630	4,045
Contracts	85,000	79,800	79,766	34
Other	607,696	577,996	553,397	24,599
Total Buildings	\$ 28,567,021	\$ 28,704,021	\$ 28,643,566	\$ 60,455
17TH District Court				
Personnel	\$ 332,180	\$ 333,925	\$ 333,924	\$ 1
Materials & Supplies	6,100	6,100	5,934	166
Other	-	5,000	520	4,480
Court Costs	500	2,800	2,300	500
Travel - Education	5,000	5,000	3,164	1,836
Total 17TH District Court	\$ 343,780	\$ 352,825	\$ 345,842	\$ 6,983
48TH District Court				
Personnel	\$ 333,520	\$ 333,520	\$ 330,922	\$ 2,598
Materials & Supplies	5,350	5,350	4,554	796
Other	-	13,581	2,341	11,240
Court Costs	500	500	-	500
Travel - Education	3,000	3,000	505	2,495
Total 48TH District Court	\$ 342,370	\$ 355,951	\$ 338,322	\$ 17,629

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund						
	Appropriation		Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)		
67TH District Court							
Personnel	\$ 330,565	\$	330,565	\$	327,370	\$	3,195
Materials & Supplies	3,450		3,450		2,217		1,233
Other	-		13,061		7,543		5,518
Court Costs	500		500		-		500
Travel - Education	3,000		3,000		936		2,064
Total 67TH District Court	\$ 337,515	\$	350,576	\$	338,066	\$	12,510
96TH District Court							
Personnel	\$ 326,749	\$	326,749	\$	324,743	\$	2,006
Materials & Supplies	3,700		3,700		1,924		1,776
Other	-		23,581		21,850		1,731
Court Costs	500		500		-		500
Travel - Education	4,000		4,000		75		3,925
Total 96TH District Court	\$ 334,949	\$	358,530	\$	348,592	\$	9,938
141ST District Court							
Personnel	\$ 326,749	\$	326,749	\$	324,116	\$	2,633
Materials & Supplies	4,600		4,600		2,788		1,812
Other	-		24,102		21,068		3,034
Travel - Education	3,000		3,000		404		2,596
Total 141ST District Court	\$ 334,349	\$	358,451	\$	348,376	\$	10,075
153RD District Court							
Personnel	\$ 344,554	\$	344,554	\$	341,170	\$	3,384
Materials & Supplies	3,950		3,950		2,102		1,848
Other	-		13,061		12,485		576
Court Costs	500		500		-		500
Travel - Education	3,000		3,000		-		3,000
Total 153RD District Court	\$ 352,004	\$	365,065	\$	355,757	\$	9,308
236TH District Court							
Personnel	\$ 334,145	\$	334,145	\$	330,677	\$	3,468
Materials & Supplies	5,697		5,697		3,053		2,644
Other	-		11,500		4,683		6,817
Court Costs	1,000		1,000		-		1,000
Travel - Education	3,000		3,000		199		2,801
Total 236TH District Court	\$ 343,842	\$	355,342	\$	338,612	\$	16,730

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
342ND District Court				
Personnel	\$ 328,364	\$ 328,364	\$ 291,570	\$ 36,794
Materials & Supplies	3,700	3,700	3,171	529
Other	-	15,923	7,023	8,900
Travel - Education	3,000	3,000	140	2,860
Total 342ND District Court	\$ 335,064	\$ 350,987	\$ 301,904	\$ 49,083
 348TH District Court				
Personnel	\$ 331,221	\$ 331,221	\$ 326,867	\$ 4,354
Materials & Supplies	3,700	3,700	3,541	159
Other	-	5,000	1,040	3,960
Court Costs	500	500	-	500
Travel - Education	3,000	3,000	250	2,750
Total 348TH District Court	\$ 338,421	\$ 343,421	\$ 331,698	\$ 11,723
 352ND District Court				
Personnel	\$ 330,027	\$ 330,027	\$ 327,946	\$ 2,081
Materials & Supplies	3,700	3,580	2,179	1,401
Other	-	5,000	1,041	3,959
Court Costs	500	620	120	500
Travel - Education	3,000	3,000	292	2,708
Total 352ND District Court	\$ 337,227	\$ 342,227	\$ 331,578	\$ 10,649
 Criminal District Court 1				
Personnel	\$ 452,034	\$ 452,034	\$ 359,039	\$ 92,995
Materials & Supplies	3,454	3,454	2,815	639
Other	-	25,975	12,225	13,750
Court Costs	2,038,600	2,454,596	2,372,592	82,004
Travel - Education	3,000	3,000	780	2,220
Total Criminal District Court 1	\$ 2,497,088	\$ 2,939,059	\$ 2,747,451	\$ 191,608
 Criminal District Court 2				
Personnel	\$ 573,770	\$ 582,656	\$ 582,655	\$ 1
Materials & Supplies	4,089	4,089	3,443	646
Other	-	2,000	-	2,000
Court Costs	1,539,500	1,773,887	1,695,962	77,925
Travel - Education	3,000	3,000	315	2,685
Total Criminal District Court 2	\$ 2,120,359	\$ 2,365,632	\$ 2,282,375	\$ 83,257

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Criminal District Court 3				
Personnel	\$ 434,974	\$ 544,616	\$ 544,614	\$ 2
Materials & Supplies	3,250	3,250	3,215	35
Other	-	13,581	4,942	8,639
Court Costs	1,634,050	2,907,250	2,891,834	15,416
Travel - Education	3,000	3,000	225	2,775
Total Criminal District Court 3	\$ 2,075,274	\$ 3,471,697	\$ 3,444,830	\$ 26,867
 Criminal District Court 4				
Personnel	\$ 430,430	\$ 430,430	\$ 326,621	\$ 103,809
Materials & Supplies	3,834	3,834	2,831	1,003
Other	-	12,021	9,023	2,998
Court Costs	1,555,600	1,820,181	1,759,664	60,517
Travel - Education	3,000	3,000	1,907	1,093
Total Criminal District Court 4	\$ 1,992,864	\$ 2,269,466	\$ 2,100,046	\$ 169,420
 213TH District Court				
Personnel	\$ 562,221	\$ 562,221	\$ 562,165	\$ 56
Materials & Supplies	3,968	3,968	3,029	939
Other	-	12,025	5,983	6,042
Court Costs	1,928,950	2,447,600	2,421,858	25,742
Travel - Education	3,000	3,000	225	2,775
Total 213TH District Court	\$ 2,498,139	\$ 3,028,814	\$ 2,993,260	\$ 35,554
 297TH District Court				
Personnel	\$ 332,443	\$ 332,443	\$ 330,794	\$ 1,649
Materials & Supplies	3,100	3,100	3,099	1
Other	-	11,500	8,583	2,917
Court Costs	1,728,650	1,985,796	1,932,483	53,313
Travel - Education	3,000	3,000	-	3,000
Total 297TH District Court	\$ 2,067,193	\$ 2,335,839	\$ 2,274,959	\$ 60,880
 371ST District Court				
Personnel	\$ 580,250	\$ 580,250	\$ 550,457	\$ 29,793
Materials & Supplies	4,418	4,418	3,693	725
Court Costs	1,895,300	1,895,300	1,750,609	144,691
Travel - Education	3,745	3,745	505	3,240
Total 371ST District Court	\$ 2,483,713	\$ 2,483,713	\$ 2,305,264	\$ 178,449

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
372ND District Court				
Personnel	\$ 473,457	\$ 574,022	\$ 574,021	\$ 1
Materials & Supplies	3,634	3,634	3,143	491
Other	-	15,142	8,844	6,298
Court Costs	1,699,050	1,937,009	1,856,683	80,326
Travel - Education	3,000	3,000	470	2,530
Total 372ND District Court	\$ 2,179,141	\$ 2,532,807	\$ 2,443,161	\$ 89,646
396TH District Court				
Personnel	\$ 578,985	\$ 578,985	\$ 557,987	\$ 20,998
Materials & Supplies	3,250	3,250	2,402	848
Other	-	14,102	10,405	3,697
Court Costs	2,155,550	2,155,550	1,891,641	263,909
Travel - Education	3,000	3,000	2,495	505
Total 396TH District Court	\$ 2,740,785	\$ 2,754,887	\$ 2,464,930	\$ 289,957
432ND District Court				
Personnel	\$ 454,340	\$ 541,335	\$ 541,332	\$ 3
Materials & Supplies	3,250	4,018	3,007	1,011
Other	-	18,061	17,168	893
Court Costs	2,022,000	2,197,000	2,168,905	28,095
Travel - Education	3,000	3,000	225	2,775
Total 432ND District Court	\$ 2,482,590	\$ 2,763,414	\$ 2,730,637	\$ 32,777
485TH District Court				
Personnel	\$ 473,738	\$ 483,327	\$ 483,324	\$ 3
Materials & Supplies	4,089	4,089	3,093	996
Other	-	16,443	3,121	13,322
Court Costs	2,228,000	2,422,876	2,410,204	12,672
Travel - Education	200	3,400	2,810	590
Total 485TH District Court	\$ 2,706,027	\$ 2,930,135	\$ 2,902,552	\$ 27,583
Magistrate Court				
Personnel	\$ 2,748,222	\$ 2,748,222	\$ 2,669,648	\$ 78,574
Materials & Supplies	6,000	6,000	4,793	1,207
Contracts	50,000	50,000	5,252	44,748
Other	81,269	92,769	61,802	30,967
Court Costs	23,550	23,550	12,631	10,919
Travel - Education	13,500	13,500	8,970	4,530
Total Magistrate Court	\$ 2,922,541	\$ 2,934,041	\$ 2,763,096	\$ 170,945

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
231ST District Court				
Personnel	\$ 865,277	\$ 865,277	\$ 859,263	\$ 6,014
Materials & Supplies	4,900	4,900	4,882	18
Other	-	18,661	18,515	146
Court Costs	604,289	604,289	580,435	23,854
Travel - Education	2,000	2,000	625	1,375
Total 231ST District Court	\$ 1,476,466	\$ 1,495,127	\$ 1,463,720	\$ 31,407
 233RD District Court				
Personnel	\$ 1,299,755	\$ 1,329,172	\$ 1,329,170	2
Materials & Supplies	5,345	5,345	3,343	2,002
Contracts	20,000	20,000	20,000	-
Other	-	12,261	11,818	443
Court Costs	712,717	712,717	617,942	94,775
Travel - Education	6,500	6,500	4,140	2,360
Total 233RD District Court	\$ 2,044,317	\$ 2,085,995	\$ 1,986,413	\$ 99,582
 322ND District Court				
Personnel	\$ 541,155	\$ 541,155	\$ 532,747	8,408
Materials & Supplies	4,150	4,146	3,994	152
Other	-	12,281	11,749	532
Court Costs	557,190	602,190	592,575	9,615
Travel - Education	3,500	3,504	3,503	1
Total 322ND District Court	\$ 1,105,995	\$ 1,163,276	\$ 1,144,568	\$ 18,708
 323RD District Court				
Personnel	\$ 896,702	\$ 896,702	\$ 852,234	44,468
Materials & Supplies	3,300	3,300	2,633	667
Other	-	13,851	11,290	2,561
Court Costs	2,687,000	2,684,600	1,537,753	1,146,847
Travel - Education	3,500	3,500	2,944	556
Total 323RD District Court	\$ 3,590,502	\$ 3,601,953	\$ 2,406,854	\$ 1,195,099
 324TH District Court				
Personnel	\$ 531,611	\$ 555,178	\$ 555,176	2
Materials & Supplies	3,220	3,220	2,183	1,037
Other	-	11,891	5,047	6,844
Court Costs	550,690	633,658	633,353	305
Travel - Education	3,500	3,500	3,002	498
Total 324TH District Court	\$ 1,089,021	\$ 1,207,447	\$ 1,198,761	\$ 8,686

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
325TH District Court				
Personnel	\$ 531,611	\$ 531,611	\$ 522,991	\$ 8,620
Materials & Supplies	7,763	7,763	2,147	5,616
Other	-	12,801	11,956	845
Court Costs	563,190	563,190	523,488	39,702
Travel - Education	3,500	3,500	2,171	1,329
Total 325TH District Court	\$ 1,106,064	\$ 1,118,865	\$ 1,062,753	\$ 56,112
360TH District Court				
Personnel	\$ 754,370	\$ 754,370	\$ 746,042	\$ 8,328
Materials & Supplies	4,033	4,033	3,737	296
Other	-	18,581	17,074	1,507
Court Costs	765,076	765,076	604,880	160,196
Travel - Education	3,500	3,500	2,862	638
Total 360TH District Court	\$ 1,526,979	\$ 1,545,560	\$ 1,374,595	\$ 170,965
Special Judges				
Personnel	\$ 165,531	\$ 165,531	-	\$ 165,531
Contracts	\$ 466,897	\$ 149,801	\$ 148,464	\$ 1,337
Other	1,500	1,500	1,415	85
Travel - Education	15,000	15,000	10,318	4,682
Total Special Judges	\$ 648,928	\$ 331,832	\$ 160,197	\$ 171,635
Criminal Court Administration				
Personnel	\$ 5,339,458	\$ 5,604,432	\$ 5,604,431	1
Materials & Supplies	70,120	69,120	62,850	6,270
Contracts	5,000	5,000	4,893	107
Other	5,000	11,000	10,427	573
Travel - Education	17,000	12,800	5,875	6,925
Cash Match	8,000	8,000	-	8,000
Operating Subsidy	75,000	75,000	44,456	30,544
Total Criminal Court Administration	\$ 5,519,578	\$ 5,785,352	\$ 5,732,932	\$ 52,420
Grand Jury				
Personnel	\$ 246,256	\$ 246,256	\$ 245,481	775
Materials & Supplies	1,968	1,968	1,166	802
Total Grand Jury	\$ 248,224	\$ 248,224	\$ 246,647	\$ 1,577

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Criminal Attorney Appointment				
Personnel	\$ 542,370	\$ 596,479	\$ 596,476	\$ 3
Materials & Supplies	6,500	6,500	6,338	162
Court Costs	101,000	169,000	101,686	67,314
Travel - Education	900	1,900	1,001	899
Total Criminal Attorney Appointment	\$ 650,770	\$ 773,879	\$ 705,501	\$ 68,378
Criminal Mental Health Court				
Personnel	\$ 192,594	\$ 193,337	\$ 193,335	\$ 2
Materials & Supplies	650	650	267	383
Contracts	17,500	17,500	11,700	5,800
Court Costs	91,000	91,000	37,520	53,480
Travel - Education	1,500	1,500	-	1,500
Total Criminal Mental Health Court	\$ 303,244	\$ 303,987	\$ 242,822	\$ 61,165
County Court at Law #1				
Personnel	\$ 692,369	\$ 692,369	\$ 679,093	\$ 13,276
Materials & Supplies	2,700	2,700	2,575	125
Other	7,707	19,207	18,747	460
Court Costs	250	25,250	2,540	22,710
Travel - Education	3,000	3,000	1,040	1,960
Total County Court at Law #1	\$ 706,026	\$ 742,526	\$ 703,995	\$ 38,531
County Court at Law #2				
Personnel	\$ 682,984	\$ 682,984	\$ 672,368	\$ 10,616
Materials & Supplies	2,484	2,484	1,115	1,369
Other	9,500	11,500	11,217	283
Court Costs	250	25,250	-	25,250
Travel - Education	3,000	3,000	640	2,360
Total County Court at Law #2	\$ 698,218	\$ 725,218	\$ 685,340	\$ 39,878
County Court at Law #3				
Personnel	\$ 661,341	\$ 661,341	\$ 549,737	\$ 111,604
Materials & Supplies	2,431	2,431	896	1,535
Other	7,707	19,207	4,028	15,179
Court Costs	10,750	35,750	19,053	16,697
Travel - Education	4,100	4,100	470	3,630
Total County Court at Law #3	\$ 686,329	\$ 722,829	\$ 574,184	\$ 148,645

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #1				
Personnel	\$ 685,176	\$ 685,176	\$ 677,249	\$ 7,927
Materials & Supplies	3,155	3,155	1,935	1,220
Other	7,707	7,707	1,820	5,887
Court Costs	482,718	556,908	514,081	42,827
Travel - Education	3,000	3,000	325	2,675
Total County Criminal Court #1	\$ 1,181,756	\$ 1,255,946	\$ 1,195,410	\$ 60,536
County Criminal Court #2				
Personnel	\$ 662,680	\$ 662,680	\$ 552,674	\$ 110,006
Materials & Supplies	2,384	2,384	2,297	87
Other	7,707	7,707	1,547	6,160
Court Costs	475,699	564,699	529,027	35,672
Travel - Education	3,000	3,000	1,271	1,729
Total County Criminal Court #2	\$ 1,151,470	\$ 1,240,470	\$ 1,086,816	\$ 153,654
County Criminal Court #3				
Personnel	\$ 664,974	\$ 664,974	\$ 551,675	\$ 113,299
Materials & Supplies	2,300	2,300	2,175	125
Other	7,707	7,707	4,163	3,544
Court Costs	482,599	569,795	526,664	43,131
Travel - Education	3,000	3,000	-	3,000
Total County Criminal Court #3	\$ 1,160,580	\$ 1,247,776	\$ 1,084,677	\$ 163,099
County Criminal Court #4				
Personnel	\$ 662,680	\$ 662,680	\$ 534,237	\$ 128,443
Materials & Supplies	2,714	2,714	1,687	1,027
Other	7,707	19,207	12,079	7,128
Court Costs	441,700	568,013	528,902	39,111
Travel - Education	3,000	3,000	1,169	1,831
Total County Criminal Court #4	\$ 1,117,801	\$ 1,255,614	\$ 1,078,074	\$ 177,540

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #5				
Personnel	\$ 506,937	\$ 506,937	\$ 499,564	\$ 7,373
Materials & Supplies	2,200	2,200	1,862	338
Contracts	100,000	100,000	100,000	-
Other	7,707	7,707	3,901	3,806
Court Costs	646,100	646,100	584,067	62,033
Travel - Education	3,000	3,000	2,111	889
Total County Criminal Court #5	\$ 1,265,944	\$ 1,265,944	\$ 1,191,505	\$ 74,439
County Criminal Court #6				
Personnel	\$ 516,479	\$ 516,479	\$ 509,270	\$ 7,209
Materials & Supplies	2,100	2,100	1,903	197
Other	7,707	7,707	5,537	2,170
Court Costs	342,590	678,490	630,665	47,825
Travel - Education	3,000	3,000	1,597	1,403
Total County Criminal Court #6	\$ 871,876	\$ 1,207,776	\$ 1,148,972	\$ 58,804
County Criminal Court #7				
Personnel	\$ 516,404	\$ 516,404	\$ 485,516	\$ 30,888
Materials & Supplies	2,584	2,584	2,227	357
Other	7,707	44,740	39,262	5,478
Court Costs	383,800	558,686	510,980	47,706
Travel - Education	3,000	3,000	2,633	367
Total County Criminal Court #7	\$ 913,495	\$ 1,125,414	\$ 1,040,618	\$ 84,796
County Criminal Court #8				
Personnel	\$ 557,499	\$ 557,499	\$ 548,690	\$ 8,809
Materials & Supplies	2,400	2,400	2,255	145
Other	7,707	7,707	5,029	2,678
Court Costs	370,533	580,770	538,964	41,806
Travel - Education	3,000	3,000	2,619	381
Total County Criminal Court #8	\$ 941,139	\$ 1,151,376	\$ 1,097,557	\$ 53,819

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #9				
Personnel	\$ 509,708	\$ 509,708	\$ 502,486	\$ 7,222
Materials & Supplies	3,000	3,000	2,575	425
Other	7,707	7,707	1,208	6,499
Court Costs	360,000	592,176	551,062	41,114
Travel - Education	4,500	4,500	985	3,515
Total County Criminal Court #9	\$ 884,915	\$ 1,117,091	\$ 1,058,316	\$ 58,775
County Criminal Court #10				
Personnel	\$ 507,852	\$ 507,852	\$ 499,489	\$ 8,363
Materials & Supplies	1,684	1,684	1,160	524
Other	7,707	7,707	-	7,707
Court Costs	297,477	516,461	468,721	47,740
Travel - Education	3,000	3,000	40	2,960
Total County Criminal Court #10	\$ 817,720	\$ 1,036,704	\$ 969,410	\$ 67,294
Probate Court #1				
Personnel	\$ 2,009,635	\$ 2,080,608	\$ 2,080,606	\$ 2
Materials & Supplies	6,600	6,600	5,285	1,315
Contracts	327,500	327,500	320,260	7,240
Other	2,000	2,000	-	2,000
Court Costs	341,900	341,900	272,619	69,281
Total Probate Court #1	\$ 2,687,635	\$ 2,758,608	\$ 2,678,770	\$ 79,838
Probate Court #2				
Personnel	\$ 1,828,871	\$ 1,828,871	\$ 1,661,806	\$ 167,065
Materials & Supplies	8,281	8,281	7,827	454
Contracts	328,000	328,000	321,262	6,738
Other	4,040	4,040	-	4,040
Court Costs	289,300	289,300	243,522	45,778
Total Probate Court #2	\$ 2,458,492	\$ 2,458,492	\$ 2,234,417	\$ 224,075

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Justice of the Peace Pct 1				
Personnel	\$ 993,956	\$ 993,956	\$ 989,492	\$ 4,464
Materials & Supplies	11,132	11,132	10,289	843
Contracts	4,264	4,264	4,026	238
Other	8,758	8,758	8,466	292
Court Costs	300	2,125	1,850	275
Travel - Education	5,500	5,500	5,039	461
Total Justice of the Peace Pct 1	\$ 1,023,910	\$ 1,025,735	\$ 1,019,162	\$ 6,573
Justice of the Peace Pct 2				
Personnel	\$ 1,028,522	\$ 1,028,522	\$ 994,138	\$ 34,384
Materials & Supplies	13,387	13,387	12,151	1,236
Contracts	10,600	20,600	10,345	10,255
Other	8,758	8,758	6,714	2,044
Court Costs	5,000	18,390	17,825	565
Travel - Education	5,000	5,000	50	4,950
Total Justice of the Peace Pct 2	\$ 1,071,267	\$ 1,094,657	\$ 1,041,223	\$ 53,434
Justice of the Peace Pct 3				
Personnel	\$ 966,122	\$ 966,122	\$ 964,395	\$ 1,727
Materials & Supplies	6,075	6,075	4,059	2,016
Contracts	21,100	21,500	21,450	50
Other	8,758	8,758	7,590	1,168
Court Costs	600	600	-	600
Travel - Education	5,000	5,000	2,668	2,332
Total Justice of the Peace Pct 3	\$ 1,007,655	\$ 1,008,055	\$ 1,000,162	\$ 7,893
Justice of the Peace Pct 4				
Personnel	\$ 832,866	\$ 832,866	\$ 826,125	\$ 6,741
Materials & Supplies	9,021	9,021	8,189	832
Contracts	10,600	10,600	10,109	491
Other	8,758	8,758	6,714	2,044
Court Costs	1,575	1,575	675	900
Travel - Education	5,000	5,000	4,703	297
Total Justice of the Peace Pct 4	\$ 867,820	\$ 867,820	\$ 856,515	\$ 11,305

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Justice of the Peace Pct 5				
Personnel	\$ 917,381	\$ 922,968	\$ 922,966	\$ 2
Materials & Supplies	11,800	11,800	11,481	319
Contracts	10,600	10,600	10,007	593
Other	8,758	8,758	5,839	2,919
Court Costs	600	600	170	430
Travel - Education	4,200	4,200	1,535	2,665
Total Justice of the Peace Pct 5	\$ 953,339	\$ 958,926	\$ 951,998	\$ 6,928
Justice of the Peace Pct 6				
Personnel	\$ 952,658	\$ 952,658	\$ 923,175	\$ 29,483
Materials & Supplies	5,855	5,855	4,228	1,627
Contracts	10,600	10,600	10,375	225
Other	8,758	8,758	1,460	7,298
Court Costs	2,400	2,400	930	1,470
Travel - Education	5,000	5,000	1,784	3,216
Total Justice of the Peace Pct 6	\$ 985,271	\$ 985,271	\$ 941,952	\$ 43,319
Justice of the Peace Pct 7				
Personnel	\$ 1,103,062	\$ 1,103,062	\$ 1,082,428	\$ 20,634
Materials & Supplies	12,155	12,155	8,856	3,299
Other	8,758	8,758	6,130	2,628
Court Costs	520	2,890	2,620	270
Travel - Education	5,000	5,000	3,369	1,631
Total Justice of the Peace Pct 7	\$ 1,129,495	\$ 1,131,865	\$ 1,103,403	\$ 28,462
Justice of the Peace Pct 8				
Personnel	\$ 1,008,088	\$ 1,010,388	\$ 929,455	\$ 80,933
Materials & Supplies	21,200	21,200	14,610	6,590
Contracts	11,600	11,600	10,045	1,555
Other	11,058	9,358	9,342	16
Court Costs	800	800	170	630
Travel - Education	5,000	4,400	3,071	1,329
Total Justice of the Peace Pct 8	\$ 1,057,746	\$ 1,057,746	\$ 966,693	\$ 91,053

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney				
Personnel	\$ 50,243,627	\$ 48,044,966	\$ 46,560,713	\$ 1,484,253
Materials & Supplies	641,730	641,730	589,614	52,116
Contracts	56,300	56,300	45,885	10,415
Other	150,500	150,500	88,864	61,636
Court Costs	283,000	283,000	227,065	55,935
Travel - Education	25,530	25,530	11,795	13,735
Cash Match	101,963	101,963	101,963	-
Operating Subsidy	246,177	246,177	224,953	21,224
Total District Attorney	\$ 51,748,827	\$ 49,550,166	\$ 47,850,852	\$ 1,699,314
District Clerk				
Personnel	\$ 12,982,567	\$ 12,982,567	\$ 12,475,165	\$ 507,402
Materials & Supplies	140,794	140,794	102,914	37,880
Building Costs	2,000	2,000	455	1,545
Contracts	32,000	32,000	32,000	-
Other	1,000	1,000	399	601
Court Costs	1,000	1,000	-	1,000
Travel - Education	6,000	6,000	3,571	2,429
Total District Clerk	\$ 13,165,361	\$ 13,165,361	\$ 12,614,504	\$ 550,857
County Clerk				
Personnel	\$ 13,749,245	\$ 13,749,245	\$ 12,607,857	\$ 1,141,388
Materials & Supplies	243,100	226,600	187,824	38,776
Contracts	99,581	110,781	108,761	2,020
Other	407,826	424,326	424,321	5
Court Costs	18,200	18,200	175	18,025
Travel - Education	10,000	10,000	9,600	400
Total County Clerk	\$ 14,527,952	\$ 14,539,152	\$ 13,338,538	\$ 1,200,614
Domestic Relations				
Personnel	\$ 8,977,490	\$ 8,977,490	\$ 8,481,178	\$ 496,312
Materials & Supplies	60,094	60,094	43,967	16,127
Contracts	12,400	12,400	11,000	1,400
Court Costs	2,100	2,100	1,623	477
Travel - Education	49,165	49,165	32,884	16,281
Total Domestic Relations	\$ 9,101,249	\$ 9,101,249	\$ 8,570,652	\$ 530,597

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Jury Services				
Personnel	\$ 616,589	\$ 616,589	\$ 610,298	\$ 6,291
Materials & Supplies	332,463	332,463	276,036	56,427
Other	363,696	363,696	363,696	-
Court Costs	960,560	1,881,334	1,819,207	62,127
Travel - Education	2,000	2,000	-	2,000
Total Jury Services	\$ 2,275,308	\$ 3,196,082	\$ 3,069,237	\$ 126,845
Courts / Judiciary				
Personnel	\$ 474,933	\$ 474,933	\$ 335,344	\$ 139,589
Materials & Supplies	250	250	-	250
Contracts	153,929	153,929	153,928	1
Other	1,045,000	1,025,799	75,410	950,389
Court Costs	11,859,500	5,407,606	660	5,406,946
Total Courts / Judiciary	\$ 13,533,612	\$ 7,062,517	\$ 565,342	\$ 6,497,175
Human Services				
Personnel	\$ 2,628,226	\$ 2,628,226	\$ 2,470,000	\$ 158,226
Materials & Supplies	23,750	23,750	22,543	1,207
Other	1,433,460	1,433,460	1,079,178	354,282
Travel - Education	500	500	381	119
Total Human Services	\$ 4,085,936	\$ 4,085,936	\$ 3,572,102	\$ 513,834
Child Protective Services				
Materials & Supplies	\$ 263,000	\$ 263,000	\$ 184,429	\$ 78,571
Contracts	2,169,045	2,169,045	2,168,766	279
Other	34,750	34,750	28,855	5,895
Court Costs	5,500	5,500	5,500	-
Travel - Education	4,000	4,000	2,125	1,875
Total Child Protective Services	\$ 2,476,295	\$ 2,476,295	\$ 2,389,675	\$ 86,620
Public Assistance				
Contracts	\$ 1,222,744	\$ 1,222,744	\$ 1,049,902	\$ 172,842
Total Public Assistance	\$ 1,222,744	\$ 1,222,744	\$ 1,049,902	\$ 172,842

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	General Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
TX Cooperative Extension				
Personnel	\$ 834,260	\$ 834,260	\$ 748,978	\$ 85,282
Materials & Supplies	22,345	22,345	12,688	9,657
Building Costs	700	700	417	283
Other	4,750	4,750	4,409	341
Travel - Education	20,070	20,070	11,736	8,334
Total TX Cooperative Extension	\$ 882,125	\$ 882,125	\$ 778,228	\$ 103,897
 Veterans Services				
Personnel	\$ 676,998	\$ 676,998	\$ 644,131	\$ 32,867
Materials & Supplies	9,300	7,100	5,869	1,231
Other	1,900	3,500	3,052	448
Travel - Education	11,500	17,800	17,647	153
Total Veterans Services	\$ 699,698	\$ 705,398	\$ 670,699	\$ 34,699
 Historical Commission				
Personnel	\$ 302,124	\$ 302,124	\$ 292,900	\$ 9,224
Materials & Supplies	5,745	5,685	5,621	64
Other	100	160	160	-
Travel - Education	3,500	3,500	3,079	421
Cash Match	39,500	39,500	39,500	-
Operating Subsidy	-	76,883	76,882	1
Total Historical Commission	\$ 350,969	\$ 427,852	\$ 418,142	\$ 9,710
 Central Garage				
Personnel	\$ 1,025,680	\$ 1,025,680	\$ 941,628	\$ 84,052
Materials & Supplies	19,500	52,500	10,773	41,727
Other	3,055,500	3,022,500	2,685,287	337,213
Travel - Education	700	700	-	700
Total Central Garage	\$ 4,101,380	\$ 4,101,380	\$ 3,637,688	\$ 463,692
Total General Fund	\$ 800,143,509	\$ 800,143,509	\$ 664,274,440	\$ 135,869,069



***ROAD & BRIDGE
FUND***

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Road and Bridge Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Commissioner Precinct 1				
Personnel	\$ 6,485,894	\$ 6,485,894	\$ 6,061,192	\$ 424,702
Materials & Supplies	552,000	752,000	604,073	147,927
Building Costs	411,050	411,050	301,355	109,695
ROW - Road Materials	4,452,200	4,157,200	3,426,514	730,686
Contracts	78,000	173,000	92,234	80,766
Other	1,602,200	1,602,200	1,121,003	481,197
Travel - Education	84,000	84,000	77,230	6,770
Total Commissioner Precinct 1	\$ 13,665,344	\$ 13,665,344	\$ 11,683,601	\$ 1,981,743
 Commissioner Precinct 2				
Personnel	\$ 4,939,544	\$ 4,939,544	\$ 4,416,716	\$ 522,828
Materials & Supplies	273,690	273,690	255,480	18,210
Building Costs	229,850	229,850	170,464	59,386
ROW - Road Materials	1,327,600	1,327,600	1,061,389	266,211
Contracts	96,000	96,000	89,068	6,932
Other	74,500	74,500	58,697	15,803
Travel - Education	100,500	100,500	85,466	15,034
Total Commissioner Precinct 2	\$ 7,041,684	\$ 7,041,684	\$ 6,137,280	\$ 904,404
 Commissioner Precinct 3				
Personnel	\$ 4,839,353	\$ 4,839,353	\$ 3,751,925	\$ 1,087,428
Materials & Supplies	375,600	375,460	367,952	7,508
Building Costs	89,000	92,300	77,161	15,139
ROW - Road Materials	501,600	503,832	503,828	4
Contracts	10,000	10,000	9,537	463
Other	43,750	52,358	48,407	3,951
Travel - Education	49,100	49,100	34,898	14,202
Total Commissioner Precinct 3	\$ 5,908,403	\$ 5,922,403	\$ 4,793,708	\$ 1,128,695

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Road and Bridge Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Commissioner Precinct 4				
Personnel	\$ 6,081,032	\$ 6,081,032	\$ 5,815,883	\$ 265,149
Materials & Supplies	516,885	516,885	468,941	47,944
Building Costs	136,275	136,275	89,899	46,376
ROW - Road Materials	4,991,500	4,976,500	3,598,499	1,378,001
Contracts	25,000	25,000	-	25,000
Other	42,250	42,312	9,367	32,945
Travel - Education	54,320	69,258	61,378	7,880
Total Commissioner Precinct 4	\$ 11,847,262	\$ 11,847,262	\$ 10,043,967	\$ 1,803,295
Right of Way				
Personnel	\$ 276,061	\$ 276,061	\$ 275,409	\$ 652
Materials & Supplies	646	646	617	29
ROW - Road Materials	5,199,155	5,199,155	65,226	5,133,929
Other	25,000	25,000	18,400	6,600
Travel - Education	6,000	6,000	1,961	4,039
Total Right of Way	\$ 5,506,862	\$ 5,506,862	\$ 361,613	\$ 5,145,249
Transportation				
Personnel	\$ 2,133,192	\$ 2,133,192	\$ 2,040,881	\$ 92,311
Materials & Supplies	256,267	256,267	151,583	104,684
ROW - Road Materials	735,000	735,000	390	734,610
Contracts	1,369,900	1,369,900	277,043	1,092,857
Other	500	500	-	500
Travel - Education	30,000	30,000	11,863	18,137
Cash Match	356,100	356,100	31,774	324,326
Total Transportation	\$ 4,880,959	\$ 4,880,959	\$ 2,513,534	\$ 2,367,425
Road and Bridge Non-Departmental				
Personnel	\$ 315,845	\$ 315,845	\$ 301,186	\$ 14,659
Materials & Supplies	106,000	106,000	62,000	44,000
Contracts	19,000	18,624	3,211	15,413
Other	27,500	37,876	37,875	1
Transfers/Reserves/Debt	600,000	576,000	-	576,000
Total Road and Bridge Non-Departmental	\$ 1,068,345	\$ 1,054,345	\$ 404,272	\$ 650,073
Total Road and Bridge Fund	\$ 49,918,859	\$ 49,918,859	\$ 35,937,975	\$ 13,980,884



***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, 2024

	Debt Service Fund			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Interest and Sinking				
Transfers/Reserves/Debt	\$ 46,537,880	\$ 46,537,880	\$ 44,536,580	\$ 2,001,300
Total Interest and Sinking	\$ 46,537,880	\$ 46,537,880	\$ 44,536,580	\$ 2,001,300
Total Debt Service Fund	<u>\$ 46,537,880</u>	<u>\$ 46,537,880</u>	<u>\$ 44,536,580</u>	<u>\$ 2,001,300</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, 2024

	Capital Projects Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Debt Capital	\$ 115,782,404	\$ 116,114,394	\$ 63,082,059	\$ 53,032,335
Capital Replacement Fund (Non-Debt)	158,642,285	159,085,390	15,597,159	143,488,232
Court Facility	2,074,156	2,074,156	698,345	1,375,811
2006 Bond Election - Buildings	1,743,704	1,743,704	233,570	1,510,134
2006 Bond Election - Transportation	13,227,880	11,910,098	7,124,403	4,785,695
2021 Bond Election - Transportation	201,703,433	201,703,433	44,475,961	157,227,472
 Total Capital Projects Fund	 <u>\$ 493,173,862</u>	 <u>\$ 492,631,175</u>	 <u>\$ 131,211,497</u>	 <u>\$ 361,419,679</u>

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Non-Debt Capital			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Judge	\$ 700	\$ 700	\$ -	\$ 700
County Administrator	25,000	25,000	2,012	22,988
Non-Departmental	37,869,284	37,600,526	30,897,928	6,702,598
Auditor	800	6,451	6,318	133
Tax Assessor / Collector	403,400	403,400	160,784	242,616
Elections Administration	3,146,999	3,146,999	2,676,731	470,268
Information Technology	12,081,219	12,091,841	1,875,434	10,216,407
Human Resources	2,300	2,300	2,129	171
Purchasing	-	7,236	6,258	978
Facilities	1,303,368	1,303,368	84,517	1,218,851
Sheriff	862,800	874,804	620,535	254,269
Sheriff - Confinement	949,397	982,157	979,053	3,104
Constable Precinct 2	10,000	10,000	-	10,000
Constable Precinct 3	10,000	10,000	-	10,000
Constable Precinct 4	16,000	16,000	5,558	10,442
Constable Precinct 5	10,840	10,841	810	10,031
Constable Precinct 6	10,000	10,000	-	10,000
Constable Precinct 7	10,000	10,000	-	10,000
Constable Precinct 8	16,000	16,000	-	16,000
Medical Examiner	50,975	59,813	55,817	3,996
Community Supervision	24,995	24,995	24,525	470
Juvenile Services	51,157	69,156	69,149	7
Buildings	42,920,694	42,980,017	14,876,553	28,103,464
342ND District Court	-	810	806	4
360TH District Court	-	1,600	1,563	37
Criminal Court Administration	40,000	58,787	28,235	30,552
Probate Court 1	5,011	5,011	4,656	355
Probate Court 2	-	2,000	1,989	11
Justice of the Peace Pct 1	2,340	2,340	2,106	234
Justice of the Peace Pct 2	6,766	6,901	6,497	404
Justice of the Peace Pct 4	-	4,000	3,864	136
Justice of the Peace Pct 5	-	1,250	1,250	-

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Non-Debt Capital			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Justice of the Peace Pct 7	\$ 7,620	\$ 12,044	\$ 8,086	\$ 3,958
District Attorney	65,623	90,660	88,077	2,583
District Clerk	-	18,246	17,756	490
County Clerk	15,400	16,650	7,999	8,651
Domestic Relations	3,240	8,546	8,439	107
Courts / Judiciary	70,000	60,205	-	60,205
Human Services	27,410	24,000	23,559	441
TX Cooperative Extension	-	5,311	5,310	1
Veterans Services	1,600	6,019	5,785	234
Historical Commission	1,864	1,864	839	1,025
Commissioner Precinct 1	5,726,110	5,726,110	4,518,867	1,207,243
Commissioner Precinct 2	4,788,738	4,788,738	1,934,550	2,854,188
Commissioner Precinct 3	893,729	893,729	605,251	288,478
Commissioner Precinct 4	3,860,825	3,860,825	2,656,560	1,204,265
Central Garage	-	366,944	366,944	-
Transportation	490,200	490,200	438,960	51,240
Total Non-Debt Capital	\$ 115,782,404	\$ 116,114,394	\$ 63,082,059	\$ 53,032,335

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Capital Replacement Fund (Non-Debt)

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental	\$ 4,010,000	\$ 3,715,980	\$ -	\$ 3,715,980
Elections Administration	3,000,000	3,000,000	1,747,491	1,252,509
Information Technology	23,373,127	23,373,127	2,463,482	20,909,645
Facilities	70,046,411	55,534,254	-	55,534,254
Buildings	54,796,417	69,308,574	7,380,744	61,927,831
Central Garage	3,416,330	4,153,455	4,005,442	148,013
Total Capital Replacement Fund (Non-Debt)	\$ 158,642,285	\$ 159,085,390	\$ 15,597,159	\$ 143,488,232

Court Facility

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Facilities	\$ 2,074,156	\$ 2,074,156	\$ 698,345	\$ 1,375,811
Total Court Facility	\$ 2,074,156	\$ 2,074,156	\$ 698,345	\$ 1,375,811

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

MAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

2006 Bond Election - Buildings

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental Buildings	\$ 729,714	\$ 729,714	\$ 304	\$ 729,410
	1,013,990	1,013,990	233,266	780,724
Total 2006 Bond Election - Buildings	\$ 1,743,704	\$ 1,743,704	\$ 233,570	\$ 1,510,134

2006 Bond Election - Transportation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental Transportation	\$ 10,000	\$ 10,000	\$ 1,045	\$ 8,955
	13,217,880	11,900,098	7,123,358	4,776,740
Total 2006 Bond Election - Transportation	\$ 13,227,880	\$ 11,910,098	\$ 7,124,403	\$ 4,785,695

2021 Bond Election - Transportation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental Transportation	\$ 18,138,052	\$ 18,138,052	\$ 1,600	\$ 18,136,452
	183,565,381	183,565,381	44,474,361	139,091,020
Total 2021 Bond Election - Transportation	\$ 201,703,433	\$ 201,703,433	\$ 44,475,961	\$ 157,227,472



***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, 2024

	Law Library Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Law Library				
Personnel	\$ 573,675	\$ 574,775	\$ 574,768	\$ 7
Materials & Supplies	568,800	568,800	461,317	107,483
Capital Outlay	4,000	4,000	3,382	618
Contracts	2,500	2,500	2,465	35
Other	13,500	13,500	10,254	3,246
Travel - Education	8,000	8,000	2,095	5,905
Transfers/Reserves/Debt	1,191,221	1,190,121	-	1,190,121
Total Law Library	\$ 2,361,696	\$ 2,361,696	\$ 1,054,281	\$ 1,307,415
 Judicial Law Library				
Materials & Supplies	\$ 225,000	\$ 225,000	\$ 218,424	\$ 6,576
Transfers/Reserves	185,000	185,000	-	185,000
Total Judicial Law Library	\$ 410,000	\$ 410,000	\$ 218,424	\$ 191,576
 Total Law Library Fund	 \$ 2,771,696	 \$ 2,771,696	 \$ 1,272,705	 \$ 1,498,991

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Records Preservation / Automation Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Records Preservation / Automation - Filing	\$ 13,702,176	\$ 13,702,176	\$ 3,325,270	\$ 10,376,906
Records Preservation / Automation - Conviction	61,389	61,389	-	61,389
Records Preservation / Restoration	13,037,688	13,037,688	3,219,297	9,818,391
Court Records Preservation Fund	481,524	481,524	34,881	446,643
District Court Records Technology Fund	113,254	113,254	-	113,254
District Clerk Records Management Fund	2,357,151	2,357,151	786,805	1,570,346
Total Combined Records Preservation / Automation Funds	<u>\$ 29,753,182</u>	<u>\$ 29,753,182</u>	<u>\$ 7,366,253</u>	<u>\$ 22,386,929</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Records Preservation / Automation - Filing

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Clerk				
Personnel	\$ 1,696,517	\$ 1,696,517	\$ 1,149,575	\$ 546,942
Materials & Supplies	830,000	830,000	19,457	810,543
Building Costs	470,000	470,000	-	470,000
Capital Outlay	3,245,659	3,245,659	1,497,221	1,748,438
Contracts	800,000	800,000	74,607	725,393
Other	688,400	688,400	569,711	118,689
Travel - Education	150,000	150,000	14,699	135,301
Transfers/Reserves/Debt	5,821,600	5,821,600	-	5,821,600
Total County Clerk	\$ 13,702,176	\$ 13,702,176	\$ 3,325,270	\$ 10,376,906
Total Records Preservation / Automation - Filing	\$ 13,702,176	\$ 13,702,176	\$ 3,325,270	\$ 10,376,906

Records Preservation / Automation - Conviction

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology	\$ 61,389	\$ 61,389	\$ -	\$ 61,389
Total Records Preservation / Automation - Conviction	\$ 61,389	\$ 61,389	\$ -	\$ 61,389

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Records Preservation / Restoration

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Clerk				
Personnel	\$ 799,367	\$ 799,367	\$ 217,378	\$ 581,989
Materials & Supplies	199,000	199,000	1,106	197,894
Building Costs	183,000	183,000	73,432	109,568
Capital Outlay	1,850,000	1,850,000	-	1,850,000
Contracts	9,000,000	9,000,000	2,927,381	6,072,619
Transfers/Reserves/Debt	1,006,321	1,006,321	-	1,006,321
Total County Clerk	\$ 13,037,688	\$ 13,037,688	\$ 3,219,297	\$ 9,818,391
Total Records Preservation / Restoration	\$ 13,037,688	\$ 13,037,688	\$ 3,219,297	\$ 9,818,391

Court Record Preservation Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Clerk	\$ 481,524	\$ 481,524	\$ 34,881	\$ 446,643
Total Court Record Preservation Fund	\$ 481,524	\$ 481,524	\$ 34,881	\$ 446,643

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

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	\$ 113,254	\$ 113,254	\$ -	\$ 113,254
Total District Court Records Technology Fund	<u>\$ 113,254</u>	<u>\$ 113,254</u>	<u>\$ -</u>	<u>\$ 113,254</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	\$ 2,357,151	\$ 2,357,151	\$ 786,805	\$ 1,570,346
Total District Court Records Management / Preservation Fund	<u>\$ 2,357,151</u>	<u>\$ 2,357,151</u>	<u>\$ 786,805</u>	<u>\$ 1,570,346</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Education Fund				
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)	
Sheriff					
Travel - Education	\$ 38,864	\$ 130,014	\$ 89,693	\$ 40,321	
Total Sheriff	\$ 38,864	\$ 130,014	\$ 89,693	\$ 40,321	
Sheriff - Confinement					
Travel - Education	\$ 28,873	\$ 68,988	\$ 42,575	\$ 26,413	
Total Sheriff - Confinement	\$ 28,873	\$ 68,988	\$ 42,575	\$ 26,413	
Constable Precinct 1					
Travel - Education	\$ 955	\$ 3,359	\$ 920	\$ 2,439	
Total Constable Precinct 1	\$ 955	\$ 3,359	\$ 920	\$ 2,439	
Constable Precinct 2					
Travel - Education	\$ 4,634	\$ 7,146	\$ 1,085	\$ 6,061	
Total Constable Precinct 2	\$ 4,634	\$ 7,146	\$ 1,085	\$ 6,061	
Constable Precinct 3					
Travel - Education	\$ 2,570	\$ 4,974	\$ 475	\$ 4,499	
Total Constable Precinct 3	\$ 2,570	\$ 4,974	\$ 475	\$ 4,499	
Constable Precinct 4					
Travel - Education	\$ 8,024	\$ 10,213	\$ 8,080	\$ 2,133	
Total Constable Precinct 4	\$ 8,024	\$ 10,213	\$ 8,080	\$ 2,133	
Constable Precinct 5					
Travel - Education	\$ 5,789	\$ 8,190	\$ 1,627	\$ 6,563	
Total Constable Precinct 5	\$ 5,789	\$ 8,190	\$ 1,627	\$ 6,563	
Constable Precinct 6					
Travel - Education	\$ 8,008	\$ 10,090	-	\$ 10,090	
Total Constable Precinct 6	\$ 8,008	\$ 10,090	-	\$ 10,090	

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Education Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 7				
Travel - Education	\$ 7,361	\$ 9,981	\$ 1,305	\$ 8,676
Total Constable Precinct 7	\$ 7,361	\$ 9,981	\$ 1,305	\$ 8,676
Constable Precinct 8				
Travel - Education	\$ 2,448	\$ 5,284	\$ 280	\$ 5,004
Total Constable Precinct 8	\$ 2,448	\$ 5,284	\$ 280	\$ 5,004
Fire Marshal				
Travel - Education	\$ 652	\$ 2,304	\$ 2,002	\$ 302
Total Fire Marshal	\$ 652	\$ 2,304	\$ 2,002	\$ 302
Probate Court 1				
Travel - Education	\$ 49,590	\$ 49,590	\$ 5,110	\$ 44,480
Total Probate Court 1	\$ 49,590	\$ 49,590	\$ 5,110	\$ 44,480
Probate Court 2				
Travel - Education	\$ 46,682	\$ 46,682	\$ 1,596	\$ 45,086
Total Probate Court 2	\$ 46,682	\$ 46,682	\$ 1,596	\$ 45,086
District Attorney				
Travel - Education	\$ -	\$ 6,921	\$ 6,909	\$ 12
Total District Attorney	\$ -	\$ 6,921	\$ 6,909	\$ 12
Courts / Judiciary				
Court Costs	\$ 5,200	\$ 5,200	\$ -	\$ 5,200
Total Courts / Judiciary	\$ 5,200	\$ 5,200	\$ -	\$ 5,200
 Total Education Fund	 \$ 209,650	 \$ 368,936	 \$ 161,657	 \$ 207,279

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Public Health Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health	\$ 27,195,159	\$ 27,195,159	\$ 17,331,681	\$ 9,863,478
Public Health 1115 Waiver	39,645,942	39,592,248	3,690,760	35,901,488
 Total Combined Public Health Contracts	 <u>\$ 66,841,101</u>	 <u>\$ 66,787,407</u>	 <u>\$ 21,022,441</u>	 <u>\$ 45,764,966</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Public Health Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Buildings				
Building Costs	\$ 190,450	\$ 1,189,250	\$ 1,184,513	\$ 4,737
Total Buildings	\$ 190,450	\$ 1,189,250	\$ 1,184,513	\$ 4,737
Public Health				
Personnel	\$ 14,216,937	\$ 14,216,937	\$ 12,846,570	\$ 1,370,367
Materials & Supplies	1,217,606	1,217,606	1,101,421	116,185
Building Costs	1,151,057	1,151,057	747,770	403,287
Capital Outlay	1,004,700	1,015,462	7,954	1,007,508
Contracts	797,635	797,635	729,488	68,147
Other	602,357	602,357	368,618	233,739
Court Costs	58,500	58,500	42,689	15,811
Travel - Education	174,722	174,722	42,722	132,000
Transfers/Reserves/Debt	5,247,195	4,237,633	-	4,237,633
Cash Match	700,000	700,000	228,137	471,863
Operating Subsidy	1,834,000	1,834,000	31,799	1,802,201
Total Public Health	\$ 27,004,709	\$ 26,005,909	\$ 16,147,168	\$ 9,858,741
Total Public Health Fund	<u>\$ 27,195,159</u>	<u>\$ 27,195,159</u>	<u>\$ 17,331,681</u>	<u>\$ 9,863,478</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Public Health 1115 Waiver			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 35,998,020	\$ 34,320,042	\$ -	\$ 34,320,042
Total Non-Departmental	\$ 35,998,020	\$ 34,320,042	\$ -	\$ 34,320,042
Public Health				
Personnel	\$ 2,937,552	\$ 2,937,552	\$ 2,278,875	\$ 658,677
Materials & Supplies	129,070	129,070	15,328	113,742
Building Costs	72,800	131,510	95,000	36,510
Capital Outlay	197,000	197,000	63,079	133,921
Contracts	58,000	195,000	144,000	51,000
Other	214,000	536,623	376,673	159,950
Court Costs	17,500	17,500	4,500	13,000
Travel - Education	22,000	22,000	1,170	20,830
Cash Match	-	460,900	169,102	291,798
Operating Subsidy	-	645,051	543,033	102,018
Total Public Health	\$ 3,647,922	\$ 5,272,206	\$ 3,690,760	\$ 1,581,446
Total Public Health 1115 Waiver	<u>\$ 39,645,942</u>	<u>\$ 39,592,248</u>	<u>\$ 3,690,760</u>	<u>\$ 35,901,488</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Combined Criminal District Attorney (CDA) Contracts

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
CDA Restitution Collection Fee	\$ 12,665	\$ 12,665	\$ 2,887	\$ 9,778
CDA State Forfeitures	1,683,096	1,683,096	405,815	1,277,281
CDA Federal Forfeitures Justice	111,415	111,415	3,538	107,877
Total Combined				
Criminal District Attorney (CDA) Contracts	<u>\$ 1,807,176</u>	<u>\$ 1,807,176</u>	<u>\$ 412,240</u>	<u>\$ 1,394,936</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

CDA Restitution Collection Fee

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney				
Materials & Supplies	\$ 6,165	\$ 6,165	\$ 2,887	\$ 3,278
Capital Outlay	6,500	6,500	-	6,500
Total District Attorney	\$ 12,665	\$ 12,665	\$ 2,887	\$ 9,778
Total CDA Restitution Collection Fee	\$ 12,665	\$ 12,665	\$ 2,887	\$ 9,778

CDA State Forfeitures

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney				
Materials & Supplies	\$ 290,000	\$ 290,000	\$ 123,191	\$ 166,809
Capital Outlay	293,096	293,096	10,520	282,576
Building Costs	50,000	50,000	-	50,000
Contracts	150,000	150,000	8,800	141,200
Other	275,000	275,000	152,390	122,610
Court Costs	275,000	275,000	14,928	260,072
Travel - Education	350,000	350,000	95,986	254,014
Total District Attorney	\$ 1,683,096	\$ 1,683,096	\$ 405,815	\$ 1,277,281
Total CDA State Forfeitures	\$ 1,683,096	\$ 1,683,096	\$ 405,815	\$ 1,277,281

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	CDA Federal Forfeitures Justice			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
District Attorney	\$ 111,415	\$ 111,415	\$ 3,538	\$ 107,877
Total CDA Federal Forfeitures Justice	<u>\$ 111,415</u>	<u>\$ 111,415</u>	<u>\$ 3,538</u>	<u>\$ 107,877</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Sheriff Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff's Inmate Commissary Fund	\$ 5,329,543	\$ 5,329,543	\$ 4,057,406	\$ 1,272,137
Sheriff Combined Narcotics Enforcement Team	820,475	820,475	545,871	274,604
Sheriff Federal Forfeiture - Treasury Funds	166,750	166,750	84,859	81,891
Sheriff Drug Forfeitures - Non DEA	268,221	278,221	123,907	154,314
Sheriff Federal Forfeiture - Justice Funds	237,426	237,426	50,550	186,876
 Total Combined Sheriff Contracts	 <u>\$ 6,822,415</u>	 <u>\$ 6,832,415</u>	 <u>\$ 4,862,593</u>	 <u>\$ 1,969,822</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Sheriff's Inmate Commissary Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff - Confinement				
Personnel	\$ 2,140,262	\$ 2,140,262	\$ 2,088,130	\$ 52,132
Materials & Supplies	2,052,000	2,052,000	1,596,638	455,362
Building Costs	56,000	56,000	-	56,000
Capital Outlay	830,281	830,281	327,310	502,971
Contracts	30,000	30,000	-	30,000
Other	171,000	171,000	43,994	127,006
Travel - Education	50,000	50,000	1,334	48,666
Total Sheriff - Confinement	\$ 5,329,543	\$ 5,329,543	\$ 4,057,406	\$ 1,272,137
Total Sheriff's Inmate Commissary Fund	\$ 5,329,543	\$ 5,329,543	\$ 4,057,406	\$ 1,272,137

Sheriff Combined Narcotics Enforcement Team

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff				
Materials & Supplies	\$ 83,400	\$ 71,400	\$ 47,602	\$ 23,798
Building Costs	160,200	172,200	162,685	9,515
Capital Outlay	433,675	363,175	168,354	194,821
Contracts	50,000	50,000	39,210	10,790
Other	86,500	123,500	97,374	26,126
Travel - Education	6,700	40,200	30,646	9,554
Total Sheriff	\$ 820,475	\$ 820,475	\$ 545,871	\$ 274,604
Total Sheriff Combined Narcotics Enforcement Team	\$ 820,475	\$ 820,475	\$ 545,871	\$ 274,604

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Sheriff Federal Forfeiture - Treasury Funds

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff	\$ 166,750	\$ 166,750	\$ 84,859	\$ 81,891
Total Sheriff Federal Forfeiture - Treasury Funds	\$ 166,750	\$ 166,750	\$ 84,859	\$ 81,891

Sheriff Drug Forfeitures - Non DEA

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff				
Materials & Supplies	\$ 7,500	\$ 7,500	\$ 4,919	\$ 2,581
Capital Outlay	145,721	120,721	67,516	53,205
Contracts	1,000	1,000	-	1,000
Other	19,000	19,000	2,469	16,531
Court Costs	75,000	75,000	4,610	70,390
Travel - Education	20,000	55,000	44,393	10,607
Total Sheriff	\$ 268,221	\$ 278,221	\$ 123,907	\$ 154,314
Total Sheriff Drug Forfeitures - Non DEA	\$ 268,221	\$ 278,221	\$ 123,907	\$ 154,314

Sheriff Federal Forfeiture - Justice Funds

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff	\$ 237,426	\$ 237,426	\$ 50,550	\$ 186,876
Total Sheriff Federal Forfeiture - Justice Funds	\$ 237,426	\$ 237,426	\$ 50,550	\$ 186,876

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Miscellaneous Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
125 Forfeitures	\$ 1,718,922	\$ 1,718,922	\$ 168,654	\$ 1,550,268
Children's Home	77,954	77,954	592	77,362
Bail Bond Board	13,825	12,554	6,292	6,262
TDPRS - Title IVE	162,094	162,094	94,118	67,976
Constable Forfeiture	21,395	21,395	15,027	6,368
Juvenile Probation District	251,623	251,623	25,476	226,147
Unclaimed Juvenile Restitution	12,384	12,384	17	12,367
Deferred Prosecution Program	65,355	65,355	29,732	35,623
Historical Commission Fund	4,690	4,690	-	4,690
Historical Commission Archives	20,519	17,756	824	16,932
Cemetery Fund	45,148	45,148	-	45,148
Unclaimed Electric Coop Credits	2,342,434	2,342,434	6,500	2,335,934
Fire Marshal Code	815,922	815,922	116,234	699,688
District Attorney - JPS Contract	718,493	740,351	740,351	-
TC Emergency Service District #1	89,940	89,940	88,739	1,201
CSCD Bond Supervision Unit	5,719,765	5,719,765	5,543,270	176,495
Criminal Courts Drug Program	62,556	62,556	30,604	31,952
Medical Examiner Conference Fund	27,178	27,178	2,148	25,030
PMC Insured - 340B	19,815,961	19,815,961	16,577,637	3,238,324
Misc Donations - Juvenile Probation	10,703	10,703	2,663	8,040
Donations Emergency Management	8,013	8,013	-	8,013
Misc Donations - Human Services	19,259	60,350	55,091	5,259
Human Services - Reliant Energy Donation	15,938	23,841	23,841	-
Human Services - Cirro Donation	-	5	-	5
Human Services - Direct Energy Donation	7,685	6,568	6,508	60
Misc Donations - CPS	47,391	46,739	6,524	40,215
Misc Donations - Health Department	36,482	36,482	653	35,829

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Miscellaneous Contracts			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Misc Donations - Veteran Court Program	\$ 4,830	\$ 4,830	\$ 3,892	\$ 938
Misc Donations - Family Court	639	5,329	4,751	578
Misc Donations - CRCG	40,767	40,767	10,821	29,946
Peace Officers Memorial Fund	107,858	107,858	8,667	99,191
Misc Donations - Law Enforcement	62	62	-	62
ATTF Rental Association Donation	306	306	-	306
Sheriff - Employee Recognition	1,596	1,596	-	1,596
Contract Elections	100,000	6,083,769	3,426,075	2,657,694
Elections Chapter 19	468,639	816,700	410,108	406,592
Public Improvement District	-	50,000	9,665	40,335
Opioid Epidemic Settlement	5,030,424	5,030,424	1,295,438	3,734,986
8th Admin Judicial Region	153,928	153,928	136,294	17,634
Total Combined Miscellaneous Contracts	\$ 38,040,678	\$ 44,492,252	\$ 28,847,206	\$ 15,645,046

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

125 Forfeitures

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance				
Materials & Supplies	\$ 67,000	\$ 67,000	\$ 31,337	\$ 35,663
Capital Outlay	262,000	262,000	74,259	187,741
Contracts	30,000	30,000	7,418	22,582
Other	64,000	64,000	55,640	8,360
Transfers/Reserves/Debt	1,295,922	1,295,922	-	1,295,922
Total Self Insurance	\$ 1,718,922	\$ 1,718,922	\$ 168,654	\$ 1,550,268
Total 125 Forfeitures	\$ 1,718,922	\$ 1,718,922	\$ 168,654	\$ 1,550,268

Children's Home

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services	\$ 77,954	\$ 77,954	\$ 592	\$ 77,362
Total Children's Home	\$ 77,954	\$ 77,954	\$ 592	\$ 77,362

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Bail Bond Board			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental	\$ 13,825	\$ 12,554	\$ 6,292	\$ 6,262
Total Bail Bond Board	<u>\$ 13,825</u>	<u>\$ 12,554</u>	<u>\$ 6,292</u>	<u>\$ 6,262</u>

	TDPRS - Title IVE			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Child Protective Services	\$ 162,094	\$ 162,094	\$ 94,118	\$ 67,976
Total TDPRS - Title IVE	<u>\$ 162,094</u>	<u>\$ 162,094</u>	<u>\$ 94,118</u>	<u>\$ 67,976</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Constable Forfeiture			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Constable Precinct 7				
Materials & Supplies	\$ 21,395	\$ 21,395	\$ 15,027	\$ 6,368
Total Constable Precinct 7	\$ 21,395	\$ 21,395	\$ 15,027	\$ 6,368
Total Constable Forfeiture	<u>\$ 21,395</u>	<u>\$ 21,395</u>	<u>\$ 15,027</u>	<u>\$ 6,368</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Juvenile Probation District

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
Materials & Supplies	\$ 15,252	\$ 16,252	\$ 15,737	\$ 515
Capital Outlay	10,000	10,000	9,240	760
Other	17,200	16,200	361	15,839
Court Costs	800	800	138	662
Transfers/Reserves/Debt	208,371	208,371	-	208,371
Total Juvenile Services	\$ 251,623	\$ 251,623	\$ 25,476	\$ 226,147
Total Juvenile Probation District	\$ 251,623	\$ 251,623	\$ 25,476	\$ 226,147

Unclaimed Juvenile Restitution

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services				
	\$ 12,384	\$ 12,384	\$ 17	\$ 12,367
Total Unclaimed Juvenile Restitution	\$ 12,384	\$ 12,384	\$ 17	\$ 12,367

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Deferred Prosecution Program

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney	\$ 65,355	\$ 65,355	\$ 29,732	\$ 35,623
Total Deferred Prosecution Program	<u>\$ 65,355</u>	<u>\$ 65,355</u>	<u>\$ 29,732</u>	<u>\$ 35,623</u>

Historical Commission Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission	\$ 4,690	\$ 4,690	\$ -	\$ 4,690
Total Historical Commission Fund	<u>\$ 4,690</u>	<u>\$ 4,690</u>	<u>\$ -</u>	<u>\$ 4,690</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Historical Commission Archives

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission	\$ 20,519	\$ 17,756	\$ 824	\$ 16,932
Total Historical Commission Archives	<u>\$ 20,519</u>	<u>\$ 17,756</u>	<u>\$ 824</u>	<u>\$ 16,932</u>

Cemetery Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission				
Transfers/Reserves/Debt	\$ 45,148	\$ 45,148	-	\$ 45,148
Total Historical Commission	\$ 45,148	\$ 45,148	-	\$ 45,148
Total Cemetery Fund	<u>\$ 45,148</u>	<u>\$ 45,148</u>	<u>-</u>	<u>\$ 45,148</u>

Unclaimed Electric Coop Credits

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 2,342,434	\$ 2,335,934	-	\$ 2,335,934
Total Non-Departmental	\$ 2,342,434	\$ 2,335,934	-	\$ 2,335,934
Community Outreach				
Other	\$ -	\$ 6,500	\$ 6,500	-
Total Community Outreach	\$ -	\$ 6,500	\$ 6,500	-
Total Unclaimed Electric Coop Credits	<u>\$ 2,342,434</u>	<u>\$ 2,342,434</u>	<u>\$ 6,500</u>	<u>\$ 2,335,934</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Fire Marshal Code			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Fire Marshal	\$ 815,922	\$ 815,922	\$ 116,234	\$ 699,688
Total Fire Marshal Code	<u>\$ 815,922</u>	<u>\$ 815,922</u>	<u>\$ 116,234</u>	<u>\$ 699,688</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	\$ 718,493	\$ 740,351	\$ 740,351	-
Total District Attorney - JPS Contract	<u>\$ 718,493</u>	<u>\$ 740,351</u>	<u>\$ 740,351</u>	<u>\$ -</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

TC Emergency Service District # 1

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Fire Marshal				
Personnel	\$ 89,940	\$ 89,940	\$ 88,739	\$ 1,201
Total Fire Marshal	\$ 89,940	\$ 89,940	\$ 88,739	\$ 1,201
Total TC Emergency Service District # 1	<u>\$ 89,940</u>	<u>\$ 89,940</u>	<u>\$ 88,739</u>	<u>\$ 1,201</u>

CSCD Bond Supervision Unit

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Community Supervision				
Personnel	\$ 4,545,863	\$ 4,706,513	\$ 4,706,484	\$ 29
Materials & Supplies	20,600	20,600	7,746	12,854
Capital	45,000	45,000	42,066	2,934
Contracts	475,000	475,000	445,354	29,646
Other	338,142	338,142	322,313	15,829
Court Costs	6,630	6,630	6,300	330
Travel - Education	13,200	13,200	13,007	193
Transfers/Reserves/Debt	275,330	114,680	-	114,680
Total Community Supervision	\$ 5,719,765	\$ 5,719,765	\$ 5,543,270	\$ 176,495
Total CSCD Bond Supervision Unit	<u>\$ 5,719,765</u>	<u>\$ 5,719,765</u>	<u>\$ 5,543,270</u>	<u>\$ 176,495</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

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	\$ 62,556	\$ 62,556	\$ 30,604	\$ 31,952
Total Criminal Courts Drug Program	<u>\$ 62,556</u>	<u>\$ 62,556</u>	<u>\$ 30,604</u>	<u>\$ 31,952</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	\$ 27,178	\$ 27,178	\$ 2,148	\$ 25,030
Total Medical Examiner Conference Fund	<u>\$ 27,178</u>	<u>\$ 27,178</u>	<u>\$ 2,148</u>	<u>\$ 25,030</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

PMC Insured - 340B

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health	\$ 19,815,961	\$ 19,815,961	\$ 16,577,637	\$ 3,238,324
Total PMC Insured - 340B	<u>\$ 19,815,961</u>	<u>\$ 19,815,961</u>	<u>\$ 16,577,637</u>	<u>\$ 3,238,324</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	\$ 10,703	\$ 10,703	\$ 2,663	\$ 8,040
Total Misc Donations - Juvenile Probation	<u>\$ 10,703</u>	<u>\$ 10,703</u>	<u>\$ 2,663</u>	<u>\$ 8,040</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Donations Emergency Management

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Administrator	\$ 8,013	\$ 8,013	\$ -	\$ 8,013
Total Donations Emergency Management	<u>\$ 8,013</u>	<u>\$ 8,013</u>	<u>\$ -</u>	<u>\$ 8,013</u>

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	\$ 19,259	\$ 60,350	\$ 55,091	\$ 5,259
Total Human Services	<u>\$ 19,259</u>	<u>\$ 60,350</u>	<u>\$ 55,091</u>	<u>\$ 5,259</u>
Total Misc Donations - Human Services	<u>\$ 19,259</u>	<u>\$ 60,350</u>	<u>\$ 55,091</u>	<u>\$ 5,259</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Human Services - Reliant Energy Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ 15,938	\$ 23,841	\$ 23,841	-
Total Human Services	\$ 15,938	\$ 23,841	\$ 23,841	-
Total Human Services - Reliant Energy Donation	\$ 15,938	\$ 23,841	\$ 23,841	\$ -

Human Services - Cirro Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ -	\$ 5	\$ -	5
Total Human Services	\$ -	\$ 5	\$ -	5
Total Human Services - Cirro Donation	\$ -	\$ 5	\$ -	5

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Human Services - Direct Energy Donation

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Human Services				
Other	\$ 7,685	\$ 6,568	\$ 6,508	\$ 60
Total Human Services	\$ 7,685	\$ 6,568	\$ 6,508	\$ 60
Total Human Services - Direct Energy Donation	<u>\$ 7,685</u>	<u>\$ 6,568</u>	<u>\$ 6,508</u>	<u>\$ 60</u>

Misc Donations - CPS

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Child Protective Services	\$ 47,391	\$ 46,739	\$ 6,524	\$ 40,215
Total Misc Donations - CPS	<u>\$ 47,391</u>	<u>\$ 46,739</u>	<u>\$ 6,524</u>	<u>\$ 40,215</u>

Misc Donations - Health Department

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health	\$ 36,482	\$ 36,482	\$ 653	\$ 35,829
Total Misc Donations - Health Department	<u>\$ 36,482</u>	<u>\$ 36,482</u>	<u>\$ 653</u>	<u>\$ 35,829</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Misc Donations - Veteran Court Program

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Veterans Diversion Court	\$ 4,830	\$ 4,830	\$ 3,892	\$ 938
 Total Misc Donations - Veteran Court Program	<u>\$ 4,830</u>	<u>\$ 4,830</u>	<u>\$ 3,892</u>	<u>\$ 938</u>

Misc Donations - Family Court

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Domestic Relations	\$ 639	\$ 5,329	\$ 4,751	\$ 578
 Total Misc Donations - Family Court	<u>\$ 639</u>	<u>\$ 5,329</u>	<u>\$ 4,751</u>	<u>\$ 578</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Misc Donations - CRCG

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Assistance	\$ 40,767	\$ 40,767	\$ 10,821	\$ 29,946
Total Misc Donations - CRCG	\$ 40,767	\$ 40,767	\$ 10,821	\$ 29,946

Misc Donations - Peace Officers Memorial

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Buildings	\$ 107,858	\$ 107,858	\$ 8,667	\$ 99,191
Total Misc Donations - Peace Officers Memorial	\$ 107,858	\$ 107,858	\$ 8,667	\$ 99,191

Misc Donations - Law Enforcement

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Sheriff	\$ 62	\$ 62	\$ -	\$ 62
Total Misc Donations - Law Enforcement	\$ 62	\$ 62	\$ -	\$ 62

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

ATTF Rental Association Donations

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff	\$ 306	\$ 306	\$ -	\$ 306
Total ATTF Rental Association Donations	<u>\$ 306</u>	<u>\$ 306</u>	<u>\$ -</u>	<u>\$ 306</u>

Sheriff - Employee Recognition

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff	\$ 1,596	\$ 1,596	\$ -	\$ 1,596
Total Sheriff - Employee Recognition	<u>\$ 1,596</u>	<u>\$ 1,596</u>	<u>\$ -</u>	<u>\$ 1,596</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Contract Elections				
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Administration	\$ 100,000	\$ 6,083,769	\$ 3,426,075	\$ 2,657,694
Total Contract Elections	<u>\$ 100,000</u>	<u>\$ 6,083,769</u>	<u>\$ 3,426,075</u>	<u>\$ 2,657,694</u>

Elections Chapter 19				
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Administration	\$ 468,639	\$ 816,700	\$ 410,108	\$ 406,592
Total Elections Chapter 19	<u>\$ 468,639</u>	<u>\$ 816,700</u>	<u>\$ 410,108</u>	<u>\$ 406,592</u>

Public Improvement District				
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Improvement District				
Contracts	\$ -	\$ 50,000	\$ 9,665	\$ 40,335
Total Public Improvement District	\$ -	\$ 50,000	\$ 9,665	\$ 40,335
Total Public Improvement District	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 9,665</u>	<u>\$ 40,335</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Opioid Epidemic Settlement

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Contracts	\$ 101,250	\$ 277,250	\$ 277,250	-
Transfers/Reserves/Debt	3,863,847	3,687,847	-	3,687,847
Total Non-Departmental	\$ 3,965,097	\$ 3,965,097	\$ 277,250	\$ 3,687,847
Sheriff - Confinement				
Contracts	\$ 643,019	\$ 643,019	\$ 643,019	-
Total Sheriff - Confinement	\$ 643,019	\$ 643,019	\$ 643,019	-
360TH District Court				
Contracts	\$ 422,308	\$ 422,308	\$ 375,169	47,139
Total 360TH District Court	\$ 422,308	\$ 422,308	\$ 375,169	47,139
Total Opioid Epidemic Settlement	\$ 5,030,424	\$ 5,030,424	\$ 1,295,438	\$ 3,734,986

8th Admin Judicial Region

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
8th Admin Judicial Region	\$ 153,928	\$ 153,928	\$ 136,294	17,634
Total 8th Admin Judicial Region	\$ 153,928	\$ 153,928	\$ 136,294	\$ 17,634

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Combined Court Designated Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Courthouse Security Fund	\$ 1,100,000	\$ 1,100,000	\$ 1,044,008	\$ 55,992
Juvenile Delinquency Prevention Fund	3,149	3,149	-	3,149
Alternate Dispute Resolution Fund	3,136,461	3,136,461	470,851	2,665,610
Probate Contribution Fund	1,016,208	1,016,208	109,876	906,332
Justice Court Technology Fund	273,817	273,817	1,953	271,864
Justice Court Building Security	8,430	8,430	8,083	347
Child Abuse Prevention Fund	38,181	38,181	5,000	33,181
Guardianship Fund	263,863	263,863	110,000	153,863
Drug and Alcohol Court Fund	39,977	39,977	-	39,977
County and District Court Technology Fund	273,274	273,274	-	273,274
Appellate Judicial System	206,125	248,680	224,657	24,023
Specialty Court Fund	200,649	200,649	186,457	14,192
Truancy Prevention and Diversion Fund	147,930	147,930	-	147,930
Language Access	304,000	304,000	234,090	69,910
Total Combined Court Designated Funds	\$ 7,012,064	\$ 7,054,619	\$ 2,394,975	\$ 4,659,644

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Courthouse Security Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 1,100,000	\$ 1,100,000	\$ 1,044,008	\$ 55,992
Total Non-Departmental	\$ 1,100,000	\$ 1,100,000	\$ 1,044,008	\$ 55,992
Total Courthouse Security Fund	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,044,008</u>	<u>\$ 55,992</u>

Juvenile Delinquency Prevention Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Juvenile Services	\$ 3,149	\$ 3,149	\$ -	\$ 3,149
Total Juvenile Delinquency Prevention Fund	<u>\$ 3,149</u>	<u>\$ 3,149</u>	<u>\$ -</u>	<u>\$ 3,149</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Alternate Dispute Resolution Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Administrator				
Personnel	\$ 394,469	\$ 394,469	\$ 381,585	\$ 12,884
Materials & Supplies	6,050	6,050	1,536	4,514
Capital Outlay	200,000	200,000	-	200,000
Contracts	100,000	100,000	83,870	16,130
Travel - Education	5,000	5,000	3,860	1,140
Transfers/Reserves/Debt	2,430,942	2,430,942	-	2,430,942
Total County Administrator	\$ 3,136,461	\$ 3,136,461	\$ 470,851	\$ 2,665,610
Total Alternate Dispute Resolution Fund	\$ 3,136,461	\$ 3,136,461	\$ 470,851	\$ 2,665,610

Probate Contribution Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Probate Court 1	\$ 548,972	\$ 548,972	\$ 56,948	\$ 492,024
Probate Court 2	467,236	467,236	52,928	414,308
Total Probate Contribution Fund	\$ 1,016,208	\$ 1,016,208	\$ 109,876	\$ 906,332

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Justice Court Technology Fund

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology				
Capital Outlay	\$ 273,817	\$ 273,817	\$ 1,953	\$ 271,864
Total Information Technology	\$ 273,817	\$ 273,817	\$ 1,953	\$ 271,864
Total Justice Court Technology Fund	\$ 273,817	\$ 273,817	\$ 1,953	\$ 271,864

Justice Court Building Security

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Non-Departmental				
Transfers/Reserves/Debt	\$ 8,430	\$ 8,430	\$ 8,083	\$ 347
Total Non-Departmental	\$ 8,430	\$ 8,430	\$ 8,083	\$ 347
Total Justice Court Building Security	\$ 8,430	\$ 8,430	\$ 8,083	\$ 347

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Child Abuse Prevention Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 33,181	\$ 33,181	\$ -	\$ 33,181
Total Non-Departmental	\$ 33,181	\$ 33,181	\$ -	\$ 33,181
233RD District Court				
Contracts	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total 233RD District Court	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total Child Abuse Prevention Fund	\$ 38,181	\$ 38,181	\$ 5,000	\$ 33,181

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

					Guardianship Fund					
					Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)		
Non-Departmental										
Contracts					\$ 110,000	\$ 110,000	\$ 110,000	\$ -		
Transfers/Reserves/Debt					153,863	153,863	-	153,863		
Total Non-Departmental					\$ 263,863	\$ 263,863	\$ 110,000	\$ 153,863		
Total Guardianship Fund					<u>\$ 263,863</u>	<u>\$ 263,863</u>	<u>\$ 110,000</u>	<u>\$ 153,863</u>		

					Drug and Alcohol Court Fund					
					Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)		
Criminal Court Administration					\$ 39,977	\$ 39,977	\$ -	\$ 39,977		
Total Drug and Alcohol Court Fund					<u>\$ 39,977</u>	<u>\$ 39,977</u>	<u>\$ -</u>	<u>\$ 39,977</u>		

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

County and District Court Technology Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Information Technology				
Capital Outlay	\$ 273,274	\$ 273,274	\$ -	\$ 273,274
Total Information Technology	\$ 273,274	\$ 273,274	\$ -	\$ 273,274
Total County and District Court Technology Fund	<u>\$ 273,274</u>	<u>\$ 273,274</u>	<u>\$ -</u>	<u>\$ 273,274</u>

Appellate Judicial System

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Appeals Court	\$ 206,125	\$ 248,680	\$ 224,657	\$ 24,023
Total Appellate Judicial System	<u>\$ 206,125</u>	<u>\$ 248,680</u>	<u>\$ 224,657</u>	<u>\$ 24,023</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

Specialty Court Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Criminal Court Administration	\$ 200,649	\$ 200,649	\$ 186,457	\$ 14,192
Total Specialty Court Fund	<u>\$ 200,649</u>	<u>\$ 200,649</u>	<u>\$ 186,457</u>	<u>\$ 14,192</u>

Truancy Prevention and Diversion Fund

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
233RD District Court	\$ 147,930	\$ 147,930	-	\$ 147,930
Total Truancy Prevention and Diversion Fund	<u>\$ 147,930</u>	<u>\$ 147,930</u>	<u>-</u>	<u>\$ 147,930</u>

Language Access

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 304,000	\$ 304,000	\$ 234,090	\$ 69,910
Total Non-Departmental	<u>\$ 304,000</u>	<u>\$ 304,000</u>	<u>\$ 234,090</u>	<u>\$ 69,910</u>
Total Language Access	<u>\$ 304,000</u>	<u>\$ 304,000</u>	<u>\$ 234,090</u>	<u>\$ 69,910</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Vehicle Inventory Tax Fund			
Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)	
Tax Assessor / Collector				
Personnel	\$ 70,898	\$ 70,898	\$ 70,619	\$ 279
Materials	5,000	5,000	-	5,000
Capital Outlay	2,828,749	2,828,749	271,842	2,556,907
Contracts	377,167	377,167	-	377,167
Other	5,000	5,000	-	5,000
Travel - Education	377,166	377,166	8,499	368,667
Transfers/Reserves/Debt	182,081	182,081	-	182,081
Total Tax Assessor / Collector	\$ 3,846,061	\$ 3,846,061	\$ 350,960	\$ 3,495,101
Total Vehicle Inventory Tax Fund	<u>\$ 3,846,061</u>	<u>\$ 3,846,061</u>	<u>\$ 350,960</u>	<u>\$ 3,495,101</u>

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

NONMAJOR GOVERNMENTAL FUNDS

For the year ended September 30, 2024

	Consumer Health Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Public Health				
Personnel	\$ 1,110,793	\$ 1,110,793	\$ 1,039,425	\$ 71,368
Materials & Supplies	32,000	32,000	17,642	14,358
Building	1,000	4,000	3,349	651
Capital Outlay	385,000	385,000	-	385,000
Other	52,000	82,188	61,257	20,931
Court Costs	250	250	-	250
Travel - Education	2,490	2,490	528	1,962
Transfers/Reserves/Debt	338,323	305,135	-	305,135
Total Public Health	\$ 1,921,856	\$ 1,921,856	\$ 1,122,201	\$ 799,655
Total Consumer Health Fund	<u>\$ 1,921,856</u>	<u>\$ 1,921,856</u>	<u>\$ 1,122,201</u>	<u>\$ 799,655</u>





PROPRIETARY
FUNDS



***ENTERPRISE
FUNDS***

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

ENTERPRISE FUNDS

For the year ended September 30, 2024

	Combined Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Resource Connection	\$ 5,548,765	\$ 5,548,765	\$ 3,488,426	\$ 2,060,339
Oil Gas Royalty - Resource Connection	2,035,405	2,035,405	-	2,035,405
Total Combined Resource Connection	<u>\$ 7,584,170</u>	<u>\$ 7,584,170</u>	<u>\$ 3,488,426</u>	<u>\$ 4,095,744</u>

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

ENTERPRISE FUNDS

For the year ended September 30, 2024

	Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental				
Transfers/Reserves/Debt	\$ 1,365,782	\$ 1,365,782	\$ -	\$ 1,365,782
Total Non-Departmental	\$ 1,365,782	\$ 1,365,782	\$ -	\$ 1,365,782
Buildings				
Capital	\$ -	\$ 60,000	\$ 53,659	\$ 6,341
Total Buildings	\$ -	\$ 60,000	\$ 53,659	\$ 6,341
Resource Connection				
Personnel	\$ 1,581,247	\$ 1,581,247	\$ 1,278,813	\$ 302,434
Materials & Supplies	59,892	59,892	53,841	6,051
Building Costs	1,710,877	1,710,877	1,678,699	32,178
Capital Outlay	105,000	191,500	110,642	80,858
Contracts	259,500	259,500	236,865	22,635
Other	99,250	99,250	75,907	23,343
Travel - Education	1,000	1,000	-	1,000
Transfers/Reserves/Debt	366,217	219,717	-	219,717
Total Resource Connection	\$ 4,182,983	\$ 4,122,983	\$ 3,434,767	\$ 688,216
 Total Resource Connection	 \$ 5,548,765	 \$ 5,548,765	 \$ 3,488,426	 \$ 2,060,339

Oil Gas Royalty - Resource Connection

	Resource Connection			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Resource Connection				
Transfers/Reserves/Debt	\$ 2,035,405	\$ 2,035,405	\$ -	\$ 2,035,405
Total Resource Connection	\$ 2,035,405	\$ 2,035,405	\$ -	\$ 2,035,405
 Total Oil Gas Royalty - Resource Connection	 \$ 2,035,405	 \$ 2,035,405	 \$ -	 \$ 2,035,405



***INTERNAL SERVICE
FUNDS***

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

INTERNAL SERVICE FUNDS

For the year ended September 30, 2024

	Employee Benefits			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Non-Departmental	\$ 23,908,000	\$ 22,408,000	\$ 688,944	\$ 21,719,056
Self Insurance	101,882,561	103,382,561	103,134,937	247,624
 Total Employee Benefits	 <u>\$ 125,790,561</u>	 <u>\$ 125,790,561</u>	 <u>\$ 103,823,881</u>	 <u>\$ 21,966,680</u>

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

INTERNAL SERVICE FUNDS

For the year ended September 30, 2024

	Combined Self Insurance Funds			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance Fund	\$ 14,267,350	\$ 14,267,350	\$ 2,577,204	\$ 11,690,146
County Clerk Professional Liability	789,229	789,229	-	789,229
District Clerk Professional Liability	392,347	392,347	-	392,347
 Total Combined Self Insurance Funds	 <u>\$ 15,448,926</u>	 <u>\$ 15,448,926</u>	 <u>\$ 2,577,204</u>	 <u>\$ 12,871,722</u>

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

INTERNAL SERVICE FUNDS

For the year ended September 30, 2024

	Self Insurance Fund			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Self Insurance				
Building Costs	\$ 200,000	\$ 200,000	\$ 144,685	\$ 55,315
Capital Outlay	200,000	200,000	-	200,000
Contracts	50,000	50,000	10,349	39,651
Other	825,000	2,264,500	2,186,982	77,518
Court Costs	200,000	290,000	235,188	54,812
Transfers/Reserves/Debt	12,792,350	11,262,850	-	11,262,850
Total Self Insurance	\$ 14,267,350	\$ 14,267,350	\$ 2,577,204	\$ 11,690,146
Total Self Insurance Fund	\$ 14,267,350	\$ 14,267,350	\$ 2,577,204	\$ 11,690,146

	County Clerk Professional Liability			
	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Clerk				
Transfers/Reserves/Debt	\$ 789,229	\$ 789,229	-	\$ 789,229
Total County Clerk	\$ 789,229	\$ 789,229	-	\$ 789,229
Total County Clerk Professional Liability	\$ 789,229	\$ 789,229	-	\$ 789,229

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

INTERNAL SERVICE FUNDS

For the year ended September 30, 2024

	District Clerk Professional Liability			
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk				
Transfers/Reserves/Debt	\$ 392,347	\$ 392,347	\$ -	\$ 392,347
Total District Clerk	\$ 392,347	\$ 392,347	\$ -	\$ 392,347
Total District Clerk Professional Liability	<u>\$ 392,347</u>	<u>\$ 392,347</u>	<u>\$ -</u>	<u>\$ 392,347</u>

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

INTERNAL SERVICE FUNDS

For the year ended September 30, 2024

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	500,000	500,000	351,876	148,124
Other	5,195,000	5,195,000	3,265,526	1,929,474
Transfers/Reserves/Debt	3,508,821	3,508,821	-	3,508,821
Total Self Insurance	\$ 9,208,821	\$ 9,208,821	\$ 3,617,402	\$ 5,591,419
Total Workers Compensation/ Self Insurance	<u>\$ 9,208,821</u>	<u>\$ 9,208,821</u>	<u>\$ 3,617,402</u>	<u>\$ 5,591,419</u>

