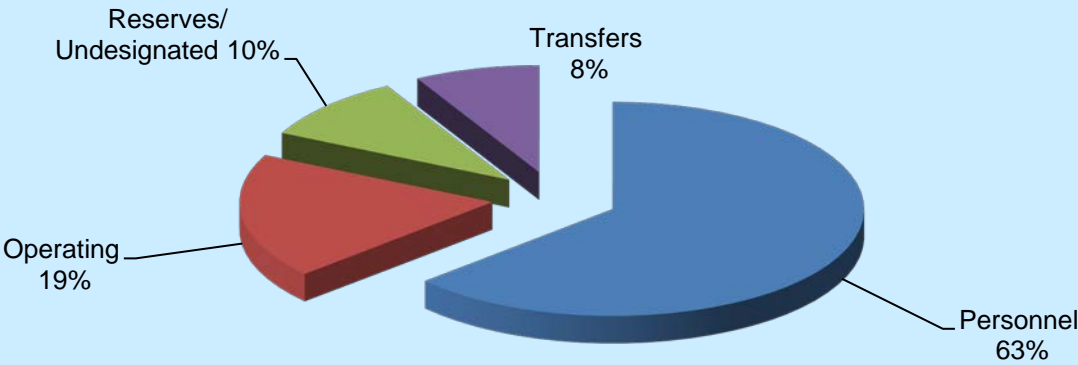


GENERAL FUND FY2018 APPROVED BUDGET BUDGETED EXPENDITURES BY FUNCTIONAL GROUP		
Personnel	\$	335,929,757
Operating		100,427,481
Reserves/Undesignated		51,884,580
Transfers		42,548,379
TOTAL EXPENSE DISTRIBUTION		530,790,197

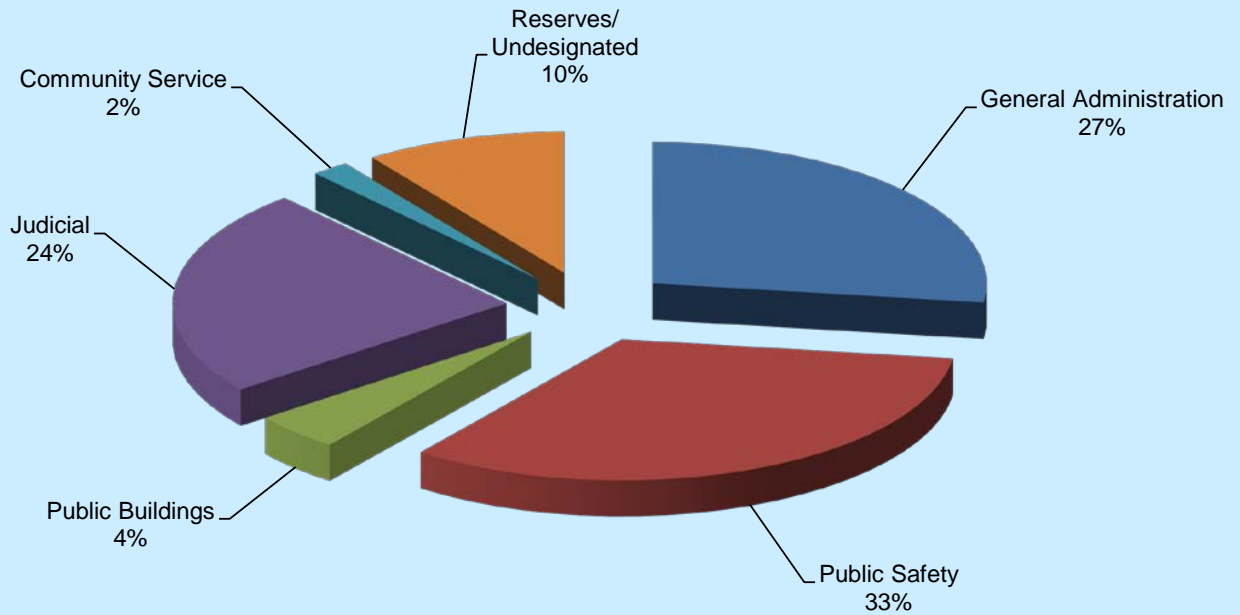
BUDGETED EXPENDITURES BY GENERAL FUND FUNCTIONAL GROUP



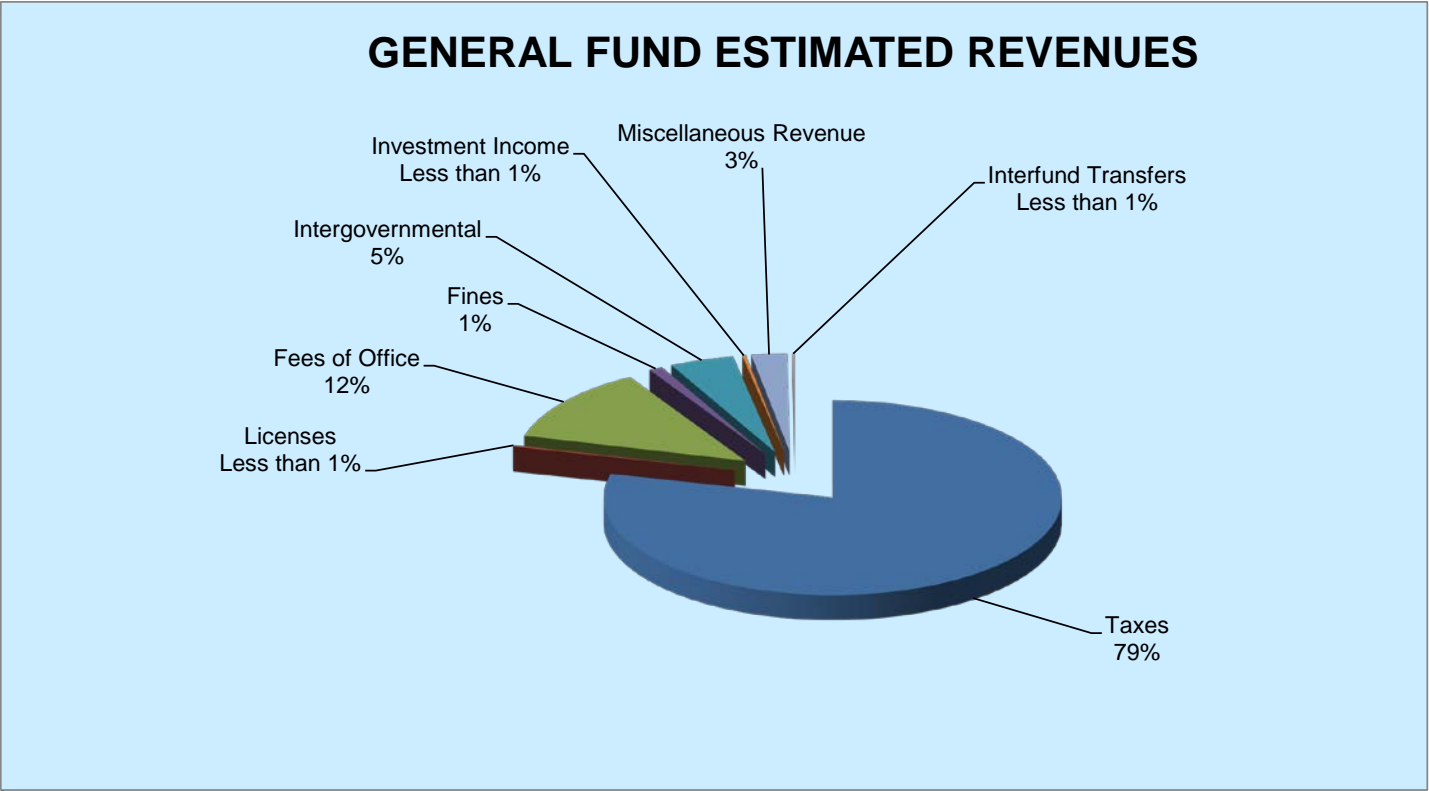
**TARRANT COUNTY
GENERAL FUND
FY2018 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

General Administration	\$	144,126,423
Public Safety		175,766,817
Public Buildings		23,028,182
Judicial		126,301,379
Community Services		9,682,816
TOTAL EXPENDITURES		478,905,617
Reserves/Undesignated	\$	51,884,580
TOTAL EXPENDITURES AND RESERVES		530,790,197

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY2018 APPROVED BUDGET	
Cash Carryforward	\$72,957,190
ESTIMATED REVENUES	
Taxes	\$361,384,520
Licenses	1,115,400
Fees of Office	56,741,700
Fines	4,417,000
Intergovernmental	20,765,952
Investment Income	1,220,000
Miscellaneous Revenue	11,538,435
Interfund Transfers	650,000
TOTAL REVENUE	457,833,007
TOTAL RESOURCE AVAILABLE	530,790,197



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY2018 APPROVED BUDGET**

Cash Carryforward	\$72,957,190
ESTIMATED REVENUES	
Taxes	\$361,384,520
Licenses	1,115,400
Fees of Office	56,741,700
Fines	4,417,000
Intergovernmental	20,765,952
Investment Income	1,220,000
Miscellaneous Revenue	11,538,435
Interfund Transfers	650,000
TOTAL REVENUE	457,833,007
TOTAL RESOURCE AVAILABLE	530,790,197
BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	\$144,126,423
Public Safety	175,766,817
Public Buildings	23,028,182
Judicial	126,301,379
Community Services	9,682,816
TOTAL EXPENDITURES AND USES	478,905,617
Reserves/Undesignated	\$51,884,580
TOTAL EXPENDITURES AND RESERVES	530,790,197

**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET**

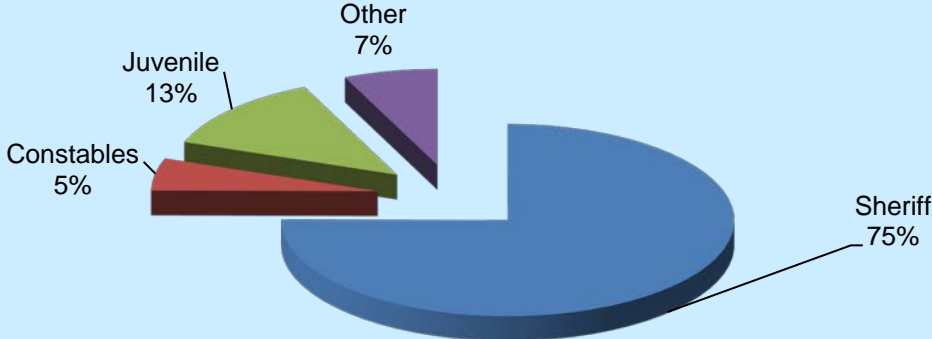
GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$ 1,069,766
County Administrator	2,843,089
Non-Departmental (Includes reserves/undesignated)	109,275,881
County Auditor	7,285,599
Budget/Risk Management	841,357
Tax - Administration	1,098,632
Tax - Motor Vehicle	9,649,092
Tax - Ad Valorem	5,090,374
Elections	6,401,956
IT Administration	2,766,231
IT Network Operations/Communication	9,319,420
IT Project Management Office	3,702,512
IT Records Management	898,004
IT Security	1,054,534
IT Customer Resource Center	8,777,912
IT Application Development and Support	14,525,260
IT Disaster Management Business Continuity	816,508
Human Resources	3,296,779
Purchasing	2,453,800
Facilities Administration	2,241,779
Facilities Mailroom	330,625
Construction Services	985,931
Graphics	929,348
Recycling	356,614
GENERAL ADMINISTRATION TOTAL EXPENDITURES	196,011,003

**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 2,174,918
SO - Employee Resources	2,391,907
SO - Warrants	7,004,557
SO - Communications	4,751,738
SO - Investigations	4,978,739
SO - Patrol	8,620,033
SO - Courts/Security	18,032,870
SO - Confinement	84,081,546
Sheriff Office Sub Total	132,036,308
Public Safety - Constable	
Constable Precinct #1	\$ 1,343,143
Constable Precinct #2	1,258,280
Constable Precinct #3	1,428,078
Constable Precinct #4	1,067,077
Constable Precinct #5	904,081
Constable Precinct #6	931,944
Constable Precinct #7	1,361,129
Constable Precinct #8	1,221,747
Constable Sub Total	9,515,479
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 15,597,715
Juvenile Services - Detention	6,829,904
Juvenile Sub Total	22,427,619
Public Safety - Other	
Medical Examiner	\$ 9,803,188
Fire Marshal	419,018
Community Supervision & Corrections Dept (CSCD)	146,046
Pretrial Services	1,419,159
Other Sub Total	11,787,411
PUBLIC SAFETY TOTAL EXPENDITURES	175,766,817

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET**

PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT

Administration Building	\$ 747,989
Tarrant County Plaza	1,919,082
Andersen Building	162,638
D Bagsby SW Sub-Courthouse	269,198
Griffin Sub-Courthouse	477,927
Mebus SE Annex	46,332
Mansfield Sub-Courthouse	386,566
Northeast Annex	171,832
NE Sub-Courthouse	442,090
Southlake Sub-Courthouse	169,008
NW Annex	119,241
Premier St Annex	21,681
Sub-Courthouse at Arlington	465,655
NW Sub-Courthouse	492,064
350 W. Belknap Bldg	898,972
Green Bay Building	1,694,310
Cold Springs Building	458,343
South Patrol Building	20,948
Impound Facility	10,065
Corrections Center Building	3,024,446
Lon Evans Corrections	1,793,749
Juvenile Center	1,103,152
Medical Examiner Building	829,142
North Patrol Building	67,548
Criminal Courts Building	303,507
1895 Courthouse	782,752
Tim Curry Criminal Justice Center	1,842,856
Criminal Justice Building	490,621
Family Law Center	1,205,351
Tom Vandergriff Civil Courts Building	1,256,347
CPS - Lancaster Annex	21,675
Resource Connection Bldg	220,369
Parking - Taylor St	129,567
Parking - 350 Belknap	71,645
Parking - Calhoun St	141,748
Parking - Plaza Garage	144,868
Elections Center	142,521
Reproduction Center	96,400
Records Management Center	385,977
PUBLIC BUILDINGS TOTAL EXPENDITURES	23,028,182

**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	306,776
48th District Court		288,725
67th District Court		289,724
96th District Court		287,586
141st District Court		285,713
153rd District Court		297,814
236th District Court		301,753
342nd District Court		289,324
348th District Court		286,163
352nd District Court		298,178
Criminal District Court #1		1,383,960
Criminal District Court #2		1,418,996
Criminal District Court #3		1,438,808
Criminal District Court #4		1,364,201
213th District Court		1,560,415
297th District Court		1,429,455
371st District Court		1,584,345
372nd District Court		1,570,852
396th District Court		1,792,911
432nd District Court		1,652,502
Magistrate Court		992,208
231st District Court		639,338
233rd District Court		793,404
322nd District Court		636,451
323rd District Court		3,192,753
324th District Court		730,319
325th District Court		656,684
360th District Court		621,515
Special Judges		281,462
Criminal Court Administration		1,702,815
Grand Jury		197,150
Criminal Attorney Appointment		715,517
Criminal Mental Health Court		258,584
County Court at Law #1		594,943
County Court at Law #2		594,579
County Court at Law #3		591,332
County Criminal Court #1		901,024
County Criminal Court #2		893,103
County Criminal Court #3		860,193
County Criminal Court #4		878,933
County Criminal Court #5		1,233,218
County Criminal Court #6		762,608
County Criminal Court #7		885,883
County Criminal Court #8		792,727

**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	774,488
County Criminal Court #10	817,256
Probate Court #1	2,227,634
Probate Court #2	2,390,205
Justice of the Peace Precinct #1	770,439
Justice of the Peace Precinct #2	759,850
Justice of the Peace Precinct #3	732,536
Justice of the Peace Precinct #4	733,470
Justice of the Peace Precinct #5	564,205
Justice of the Peace Precinct #6	686,910
Justice of the Peace Precinct #7	786,639
Justice of the Peace Precinct #8	722,962
District Attorney - Administration	2,753,613
District Attorney - Civil	5,772,999
District Attorney - Criminal	26,185,327
District Attorney - Investigation	6,117,480
District Clerk	10,824,794
County Clerk Administration	1,010,959
County Clerk Accounting	600,694
County Clerk Passports	456,822
County Clerk Vital Statistics	1,713,349
County Clerk Real Property	1,948,682
County Clerk Criminal	3,046,904
County Clerk Civil	2,391,708
Domestic Relations Office (DRO) - Administration	300,912
DRO - Child Support	2,716,784
DRO - Family Court Services	2,195,484
DRO - Supervision	1,239,059
DRO - Enforcement	1,473,582
Jury Services	2,124,312
Courts/Judiciary	2,926,377
JUDICIAL TOTAL EXPENDITURES	126,301,379

**TARRANT COUNTY
GENERAL FUND
FY18 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,818,782
Child Protective Services	2,660,433
Public Assistance	721,604
Texas AgriLife Extension	802,435
Veterans Services	474,976
Historical Commission Archives	204,586
COMMUNITY SERVICES TOTAL EXPENDITURES	9,682,816

COMMUNITY SERVICES TOTAL EXPENDITURES

