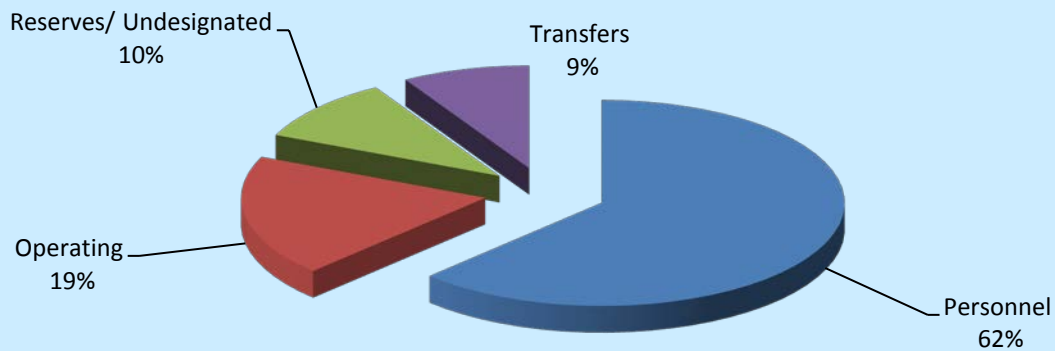


GENERAL FUND	
FY2017 APPROVED BUDGET	
BUDGETED EXPENDITURES BY FUNCTIONAL GROUP	
Personnel	\$ 322,147,145
Operating	98,565,112
Reserves/Undesignated	51,565,983
Transfers	43,726,723
TOTAL EXPENSE DISTRIBUTION	516,004,963

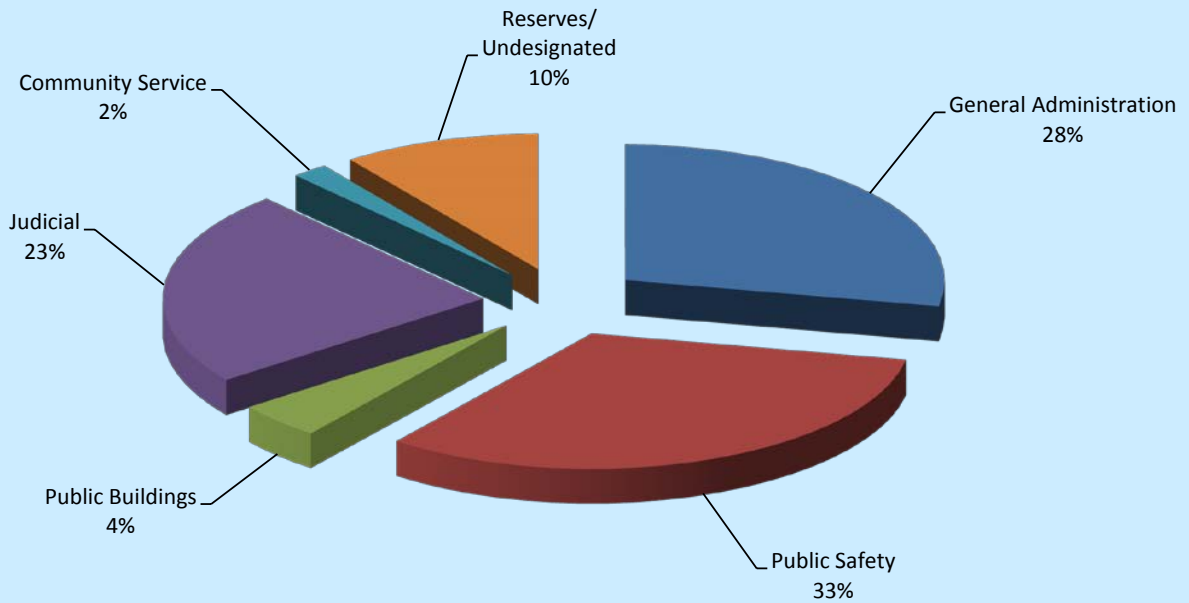
BUDGETED EXPENDITURES BY GENERAL FUND FUNCTIONAL GROUP



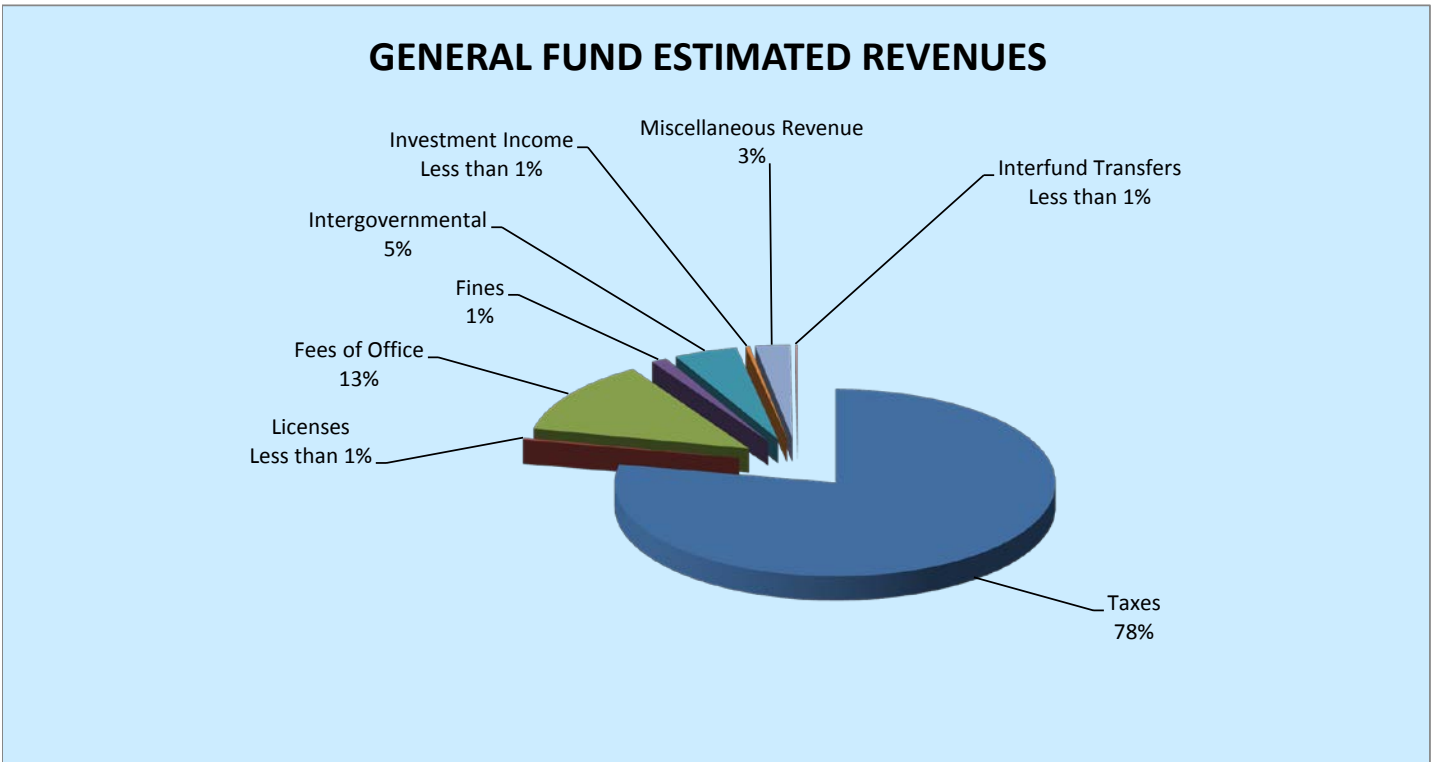
**TARRANT COUNTY
GENERAL FUND
FY2017 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

General Administration	\$	144,994,465
Public Safety		166,661,301
Public Buildings		22,587,320
Judicial		120,717,308
Community Services		9,478,586
TOTAL EXPENDITURES		464,438,980
Reserves/Undesignated	\$	51,565,983
TOTAL EXPENDITURES AND RESERVES		516,004,963

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY2017 APPROVED BUDGET		
Cash Carryforward	\$	75,394,155
ESTIMATED REVENUES		
Taxes	\$	344,324,602
Licenses		1,230,400
Fees of Office		56,145,030
Fines		5,093,000
Intergovernmental		20,503,206
Investment Income		1,379,720
Miscellaneous Revenue		11,294,850
Interfund Transfers		640,000
TOTAL REVENUE		440,610,808
TOTAL RESOURCE AVAILABLE		516,004,963



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY2017 APPROVED BUDGET**

Cash Carryforward	\$ 75,394,155
ESTIMATED REVENUES	
Taxes	\$ 344,324,602
Licenses	1,230,400
Fees of Office	56,145,030
Fines	5,093,000
Intergovernmental	20,503,206
Investment Income	1,379,720
Miscellaneous Revenue	11,294,850
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BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	\$ 144,994,465
Public Safety	166,661,301
Public Buildings	22,587,320
Judicial	120,717,308
Community Services	9,478,586
TOTAL EXPENDITURES AND USES	464,438,980
Reserves/Undesignated	51,565,983
TOTAL EXPENDITURES AND RESERVES	516,004,963

**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET**

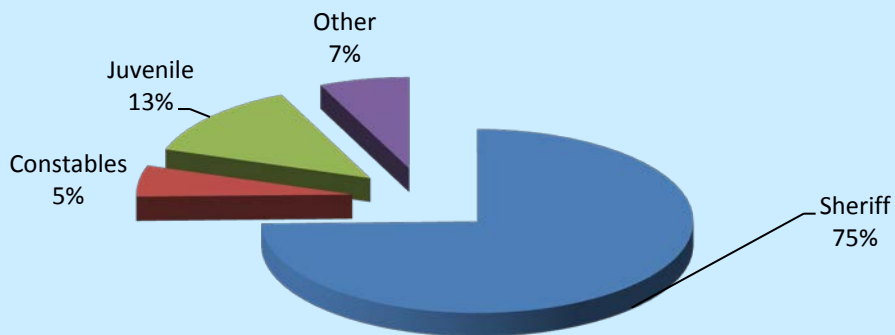
GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$ 1,105,322
County Administrator	2,579,301
Non-Departmental (Includes reserves/undesignated)	112,497,449
County Auditor	6,973,327
Budget/Risk Management	797,649
Tax - Administration	1,098,787
Tax - Motor Vehicle	9,425,150
Tax - Ad Valorem	4,788,351
Elections	5,896,604
IT Administration	2,729,619
IT Network Operations/Communication	10,026,845
IT Project Management Office	3,380,309
IT Records Management	669,099
IT Security	1,047,185
IT Customer Resource Center	7,894,873
IT Application Development and Support	14,292,354
IT Disaster Management Business Continuity	1,241,400
Human Resources	3,147,923
Purchasing	2,345,873
Facilities Administration	2,152,508
Facilities Mailroom	304,070
Construction Services	981,898
Graphics	868,567
Recycling	315,985
GENERAL ADMINISTRATION TOTAL EXPENDITURES	196,560,448

**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 1,810,736
SO - Employee Resources	2,335,133
SO - Warrants	6,680,940
SO - Communications	4,479,425
SO - Investigations	4,595,464
SO - Patrol	8,023,894
SO - Courts/Security	16,961,485
SO - Confinement	79,487,198
Sheriff Office Sub Total	124,374,275
Public Safety - Constable	
Constable Precinct #1	\$ 1,279,153
Constable Precinct #2	1,215,267
Constable Precinct #3	1,388,080
Constable Precinct #4	999,938
Constable Precinct #5	856,657
Constable Precinct #6	937,470
Constable Precinct #7	1,294,828
Constable Precinct #8	1,167,318
Constable Sub Total	9,138,711
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 15,308,365
Juvenile Services - Detention	6,579,812
Juvenile Sub Total	21,888,177
Public Safety - Other	
Medical Examiner	\$ 9,310,997
Fire Marshal	399,153
Community Supervision & Corrections Dept (CSCD)	177,962
Pretrial Services	1,372,026
Other Sub Total	11,260,138
PUBLIC SAFETY TOTAL EXPENDITURES	166,661,301

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET
PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT**

Administration Building	\$ 738,734
Tarrant County Plaza	1,867,890
Andersen Building	146,643
D Bagsby SW Sub-Courthouse	276,430
Griffin Sub-Courthouse	464,257
Mebus SE Annex	51,467
Mansfield Sub-Courthouse	376,969
Northeast Annex	115,046
NE Sub-Courthouse	395,032
Southlake Sub-Courthouse	165,740
NW Annex	120,807
Premier St Annex	25,041
Sub-Courthouse at Arlington	474,281
NW Sub-Courthouse	500,978
City/County Jail Building	859,997
Green Bay Building	1,626,040
Cold Springs Building	480,036
South Patrol Building	21,332
Impound Facility	9,522
Corrections Center Building	3,131,065
Lon Evans Corrections	1,742,846
Juvenile Center	907,556
Medical Examiner Building	945,664
North Patrol Building	67,514
Criminal Courts Building	351,091
1895 Courthouse	782,996
Tim Curry Criminal Justice Center	1,837,763
Criminal Justice Building	505,253
Family Law Center	1,220,897
Tom Vandergriff Civil Courts Building	1,106,728
CPS - Lancaster Annex	16,025
Resource Connection	222,369
Parking - Taylor St	124,214
Parking - Calhoun St	143,849
Parking - Plaza Garage	152,413
Elections Center	135,502
Reproduction Center	93,982
Records Management Center	383,351
PUBLIC BUILDINGS TOTAL EXPENDITURES	22,587,320

**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$ 293,400
48th District Court	276,933
67th District Court	277,401
96th District Court	275,624
141st District Court	276,751
153rd District Court	285,263
236th District Court	295,586
342nd District Court	276,901
348th District Court	275,683
352nd District Court	286,331
Criminal District Court #1	1,319,767
Criminal District Court #2	1,353,997
Criminal District Court #3	1,311,339
Criminal District Court #4	1,298,214
213th District Court	1,538,818
297th District Court	1,317,712
371st District Court	1,509,347
372nd District Court	1,659,028
396th District Court	1,726,999
432nd District Court	1,586,511
Magistrate Court	917,469
231st District Court	619,158
233rd District Court	763,715
322nd District Court	616,447
323rd District Court	3,138,886
324th District Court	701,483
325th District Court	636,065
360th District Court	600,761
Special Judges	272,383
Criminal Court Administration	1,507,718
Grand Jury	184,293
Criminal Attorney Appointment	643,630
Criminal Mental Health Court	250,004
County Court at Law #1	570,841
County Court at Law #2	570,401
County Court at Law #3	565,360
County Criminal Court #1	882,608
County Criminal Court #2	868,822
County Criminal Court #3	841,363
County Criminal Court #4	854,647
County Criminal Court #5	1,211,875
County Criminal Court #6	742,407
County Criminal Court #7	882,868
County Criminal Court #8	772,282
County Criminal Court #9	756,011
County Criminal Court #10	792,517

**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

Probate Court #1	2,129,668
Probate Court #2	2,260,472
Justice of the Peace Precinct #1	740,084
Justice of the Peace Precinct #2	726,167
Justice of the Peace Precinct #3	705,075
Justice of the Peace Precinct #4	729,240
Justice of the Peace Precinct #5	528,615
Justice of the Peace Precinct #6	693,637
Justice of the Peace Precinct #7	756,802
Justice of the Peace Precinct #8	703,779
District Attorney - Administration	2,705,608
District Attorney - Civil	5,503,651
District Attorney - Criminal	25,001,610
District Attorney - Investigation	5,880,628
District Clerk	10,557,879
County Clerk Administration	1,011,117
County Clerk Accounting	569,128
County Clerk Passports	365,746
County Clerk Vital Statistics	1,644,826
County Clerk Real Property	1,858,428
County Clerk Criminal	2,907,368
County Clerk Civil	2,226,736
Domestic Relations Office (DRO) - Administration	286,500
DRO - Child Support	2,612,633
DRO - Family Court Services	2,054,109
DRO - Supervision	1,190,686
DRO - Enforcement	1,402,822
Jury Services	1,937,784
Courts/Judiciary	2,420,891
JUDICIAL TOTAL EXPENDITURES	120,717,308

**TARRANT COUNTY
GENERAL FUND
FY17 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,793,634
Child Protective Services	2,555,210
Public Assistance	772,954
Texas AgriLife Extension	778,301
Veterans Services	447,060
Historical Commission Archives	131,427
COMMUNITY SERVICES TOTAL EXPENDITURES	9,478,586

COMMUNITY SERVICES TOTAL EXPENDITURES

