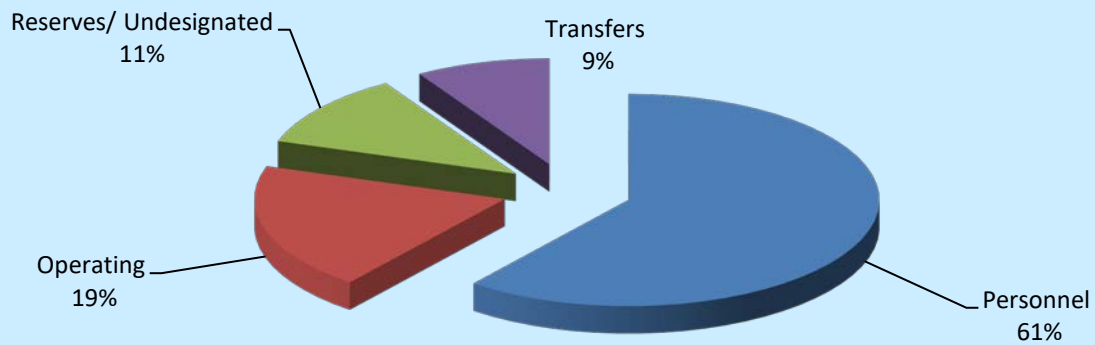


GENERAL FUND FY2020 APPROVED BUDGET BUDGETED EXPENDITURES BY FUNCTIONAL GROUP		
Personnel	\$	367,503,496
Operating		117,577,037
Reserves/Undesignated		68,479,965
Transfers		52,807,095
<b>TOTAL EXPENSE DISTRIBUTION</b>		<b>606,367,593</b>

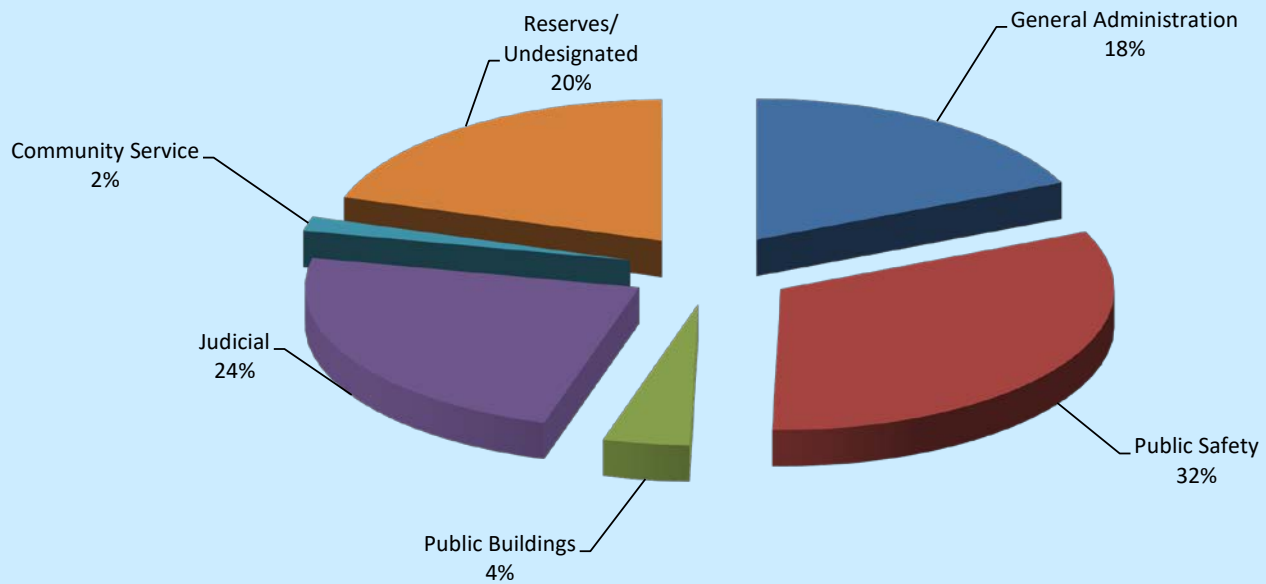
### BUDGETED EXPENDITURES BY GENERAL FUND FUNCTIONAL GROUP



**TARRANT COUNTY  
GENERAL FUND  
FY2020 APPROVED BUDGET  
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

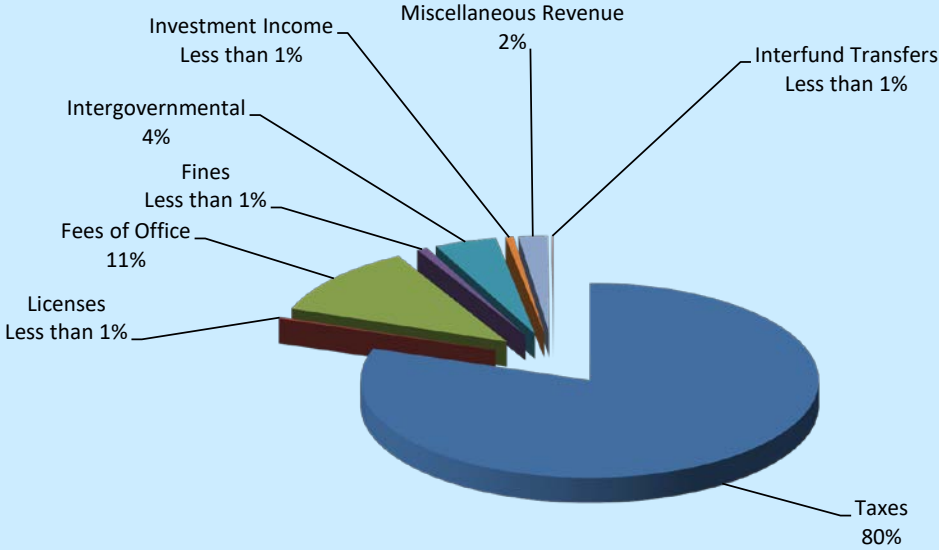
General Administration	\$	111,235,205
Public Safety		194,382,104
Public Buildings		25,296,093
Judicial		144,215,903
Community Services		9,951,228
<b>TOTAL EXPENDITURES</b>		<b>485,080,533</b>
Reserves/Undesignated	\$	121,287,060
<b>TOTAL EXPENDITURES AND RESERVES</b>		<b>606,367,593</b>

**BUDGETED EXPENDITURES BY FUNCTIONAL AREA**



<b>TARRANT COUNTY GENERAL FUND FY2020 APPROVED BUDGET</b>	
Cash Carryforward	\$74,627,006
<b>ESTIMATED REVENUES</b>	
Taxes	\$426,997,116
Licenses	1,154,400
Fees of Office	61,826,000
Fines	3,909,700
Intergovernmental	23,382,171
Investment Income	3,005,000
Miscellaneous Revenue	10,816,200
Interfund Transfers	650,000
<b>TOTAL REVENUE</b>	<b>531,740,587</b>
<b>TOTAL RESOURCE AVAILABLE</b>	<b>606,367,593</b>

### GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY  
GENERAL FUND SUMMARY  
FY2020 APPROVED BUDGET**

Cash Carryforward	\$74,627,006
<b>ESTIMATED REVENUES</b>	
Taxes	\$426,997,116
Licenses	1,154,400
Fees of Office	61,826,000
Fines	3,909,700
Intergovernmental	23,382,171
Investment Income	3,005,000
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Interfund Transfers	650,000
<b>TOTAL REVENUE</b>	<b>\$531,740,587</b>
<b>TOTAL RESOURCE AVAILABLE</b>	<b>606,367,593</b>
<b>BUDGETED EXPENDITURES BY FUNCTIONAL AREA</b>	
General Administration	\$111,235,205
Public Safety	194,382,104
Public Buildings	25,296,093
Judicial	144,215,903
Community Services	9,951,228
<b>TOTAL EXPENDITURES AND USES</b>	<b>485,080,533</b>
Reserves/Undesignated	\$121,287,060
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>606,367,593</b>

**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET**

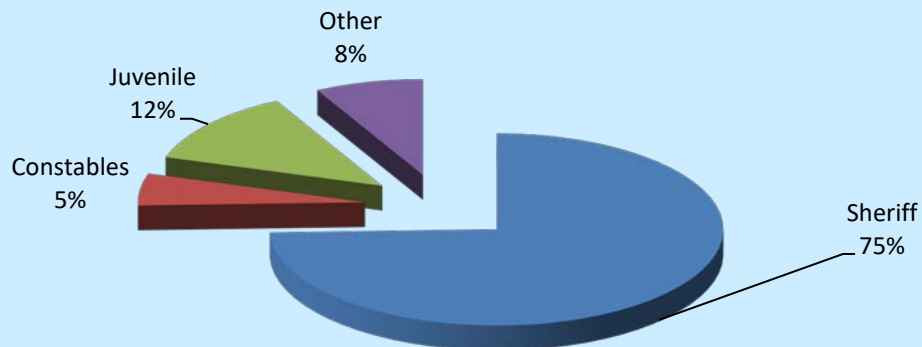
**GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT**

County Judge	\$	1,120,003
County Administrator		2,810,928
Non-Departmental (Includes reserves/undesignated)		139,006,044
County Auditor		7,890,095
Budget/Risk Management		919,496
Tax - Administration		1,193,727
Tax - Motor Vehicle		10,303,450
Tax - Ad Valorem		5,243,903
Elections		7,628,166
IT Administration		2,746,294
IT Network Operations/Communication		9,563,921
IT Project Management Office		3,932,091
IT Records Management		932,949
IT Security		1,747,840
IT Customer Resource Center		8,835,550
IT Application Development and Support		16,039,757
IT Disaster Management Business Continuity		1,097,966
Human Resources		3,658,188
Purchasing		2,463,764
Facilities Administration		2,417,383
Facilities Mailroom		383,738
Construction Services		1,169,141
Graphics		1,069,512
Recycling		348,359
<b>GENERAL ADMINISTRATION TOTAL EXPENDITURES</b>		<b>232,522,265</b>

**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET  
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 2,138,340
SO - Employee Resources	2,975,211
SO - Warrants	7,549,554
SO - Communications	5,090,860
SO - Investigations	5,909,763
SO - Patrol	9,370,538
SO - Courts/Security	19,191,730
SO - Confinement	92,537,516
<b>Sheriff Office Sub Total</b>	<b>144,763,512</b>
Public Safety - Constable	
Constable Precinct #1	\$ 1,456,259
Constable Precinct #2	1,391,637
Constable Precinct #3	1,576,193
Constable Precinct #4	1,159,310
Constable Precinct #5	977,626
Constable Precinct #6	1,011,451
Constable Precinct #7	1,507,219
Constable Precinct #8	1,348,988
<b>Constable Sub Total</b>	<b>10,428,683</b>
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 16,139,860
Juvenile Services - Detention	8,064,447
<b>Juvenile Sub Total</b>	<b>24,204,307</b>
Public Safety - Other	
Medical Examiner	\$ 10,625,381
Fire Marshal	473,003
Community Supervision & Corrections Dept (CSCD)	3,887,218
<b>Other Sub Total</b>	<b>14,985,602</b>
<b>PUBLIC SAFETY TOTAL EXPENDITURES</b>	<b>194,382,104</b>

**PUBLIC SAFETY TOTAL EXPENDITURES**



**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET**

**PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT**

Administration Building	\$ 791,376
Tarrant County Plaza	1,941,190
Andersen Building	171,753
D Bagsby SW Sub-Courthouse	528,933
Griffin Sub-Courthouse	537,811
Mebus SE Annex	53,158
Mansfield Sub-Courthouse	429,224
Northeast Annex	227,799
NE Sub-Courthouse	517,423
Southlake Sub-Courthouse	136,800
NW Annex	132,884
Premier St Annex	25,669
Sub-Courthouse at Arlington	524,643
NW Sub-Courthouse	554,396
350 W. Belknap Bldg	774,058
Green Bay Building	1,945,089
Cold Springs Building	412,540
South Patrol Building	24,491
Impound Facility	10,437
Corrections Center Building	3,428,762
Lon Evans Corrections	1,942,745
Juvenile Center	1,169,633
Medical Examiner Building	842,500
North Patrol Building	74,396
Criminal Courts Building	344,394
1895 Courthouse	942,436
Tim Curry Criminal Justice Center	1,852,953
Criminal Justice Building	537,250
Family Law Center	1,326,420
Tom Vandergriff Civil Courts Building	1,386,780
CPS - Lancaster Annex	45,675
Resource Connection Bldg	220,317
Parking - Taylor St	156,152
Parking - 350 Belknap	98,800
Parking - Calhoun St	151,453
Parking - Plaza Garage	164,914
Parking - Block 15	18,029
Elections Center	358,620
Reproduction Center	95,216
Records Management Center	398,974
<b>PUBLIC BUILDINGS TOTAL EXPENDITURES</b>	<b>25,296,093</b>

**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET  
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	325,629
48th District Court		305,821
67th District Court		306,352
96th District Court		304,547
141st District Court		301,755
153rd District Court		314,461
236th District Court		310,909
342nd District Court		307,440
348th District Court		304,500
352nd District Court		301,119
Criminal District Court #1		2,208,085
Criminal District Court #2		1,723,174
Criminal District Court #3		1,810,787
Criminal District Court #4		1,740,344
213th District Court		2,191,764
297th District Court		1,780,045
371st District Court		2,085,726
372nd District Court		1,896,296
396th District Court		2,227,007
432nd District Court		2,197,584
Magistrate Court		1,983,368
231st District Court		694,616
233rd District Court		820,551
322nd District Court		659,435
323rd District Court		3,360,868
324th District Court		732,999
325th District Court		662,037
360th District Court		641,642
Special Judges		392,565
Criminal Court Administration		4,299,755
Grand Jury		215,836
Criminal Attorney Appointment		372,994
Criminal Mental Health Court		810,761
County Court at Law #1		647,029
County Court at Law #2		650,676
County Court at Law #3		717,471
County Criminal Court #1		1,114,643
County Criminal Court #2		1,103,849
County Criminal Court #3		955,365
County Criminal Court #4		1,039,875
County Criminal Court #5		1,309,181
County Criminal Court #6		871,016
County Criminal Court #7		909,570
County Criminal Court #8		909,050



**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET  
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	896,267
County Criminal Court #10	825,590
Probate Court #1	2,420,670
Probate Court #2	2,365,140
Justice of the Peace Precinct #1	826,330
Justice of the Peace Precinct #2	847,998
Justice of the Peace Precinct #3	815,060
Justice of the Peace Precinct #4	804,221
Justice of the Peace Precinct #5	681,481
Justice of the Peace Precinct #6	818,151
Justice of the Peace Precinct #7	879,236
Justice of the Peace Precinct #8	800,808
District Attorney - Administration	2,945,926
District Attorney - Civil	6,530,137
District Attorney - Criminal	28,411,757
District Attorney - Investigation	6,586,559
District Clerk	11,849,977
County Clerk Administration	1,113,284
County Clerk Accounting	619,002
County Clerk Passports	1,213,372
County Clerk Vital Statistics	1,860,885
County Clerk Real Property	2,056,730
County Clerk Criminal	3,308,279
County Clerk Civil	2,572,169
Domestic Relations Office(DRO)-Administration	324,610
DRO - Child Support	2,883,794
DRO - Family Court Services	2,295,026
DRO - Supervision	1,348,227
DRO - Enforcement	1,468,930
Jury Services	2,219,653
Courts/Judiciary	2,808,137
<b>JUDICIAL TOTAL EXPENDITURES</b>	<b>144,215,903</b>

**TARRANT COUNTY  
GENERAL FUND  
FY20 APPROVED BUDGET  
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,598,576
Child Protective Services	2,926,855
Public Assistance	822,854
Texas AgriLife Extension	796,166
Veterans Services	523,827
Historical Commission Archives	282,950
<b>COMMUNITY SERVICES TOTAL EXPENDITURES</b>	<b>9,951,228</b>

**COMMUNITY SERVICES TOTAL EXPENDITURES**

