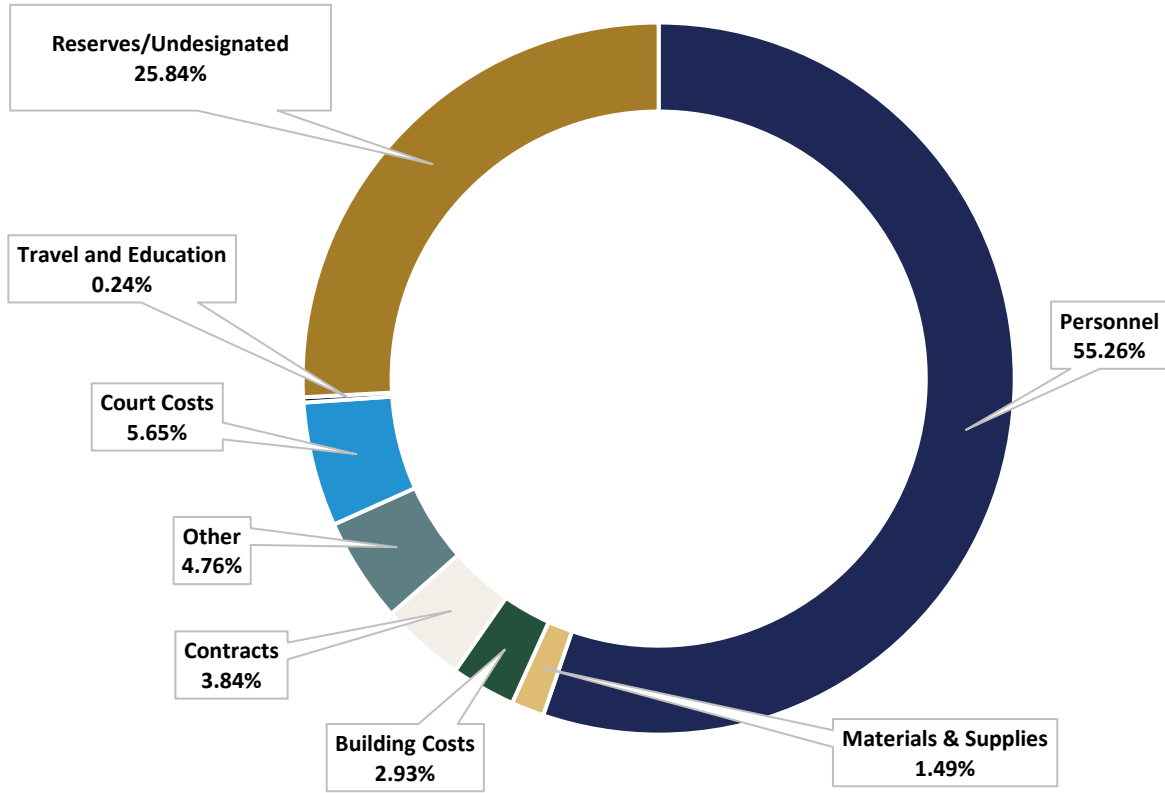


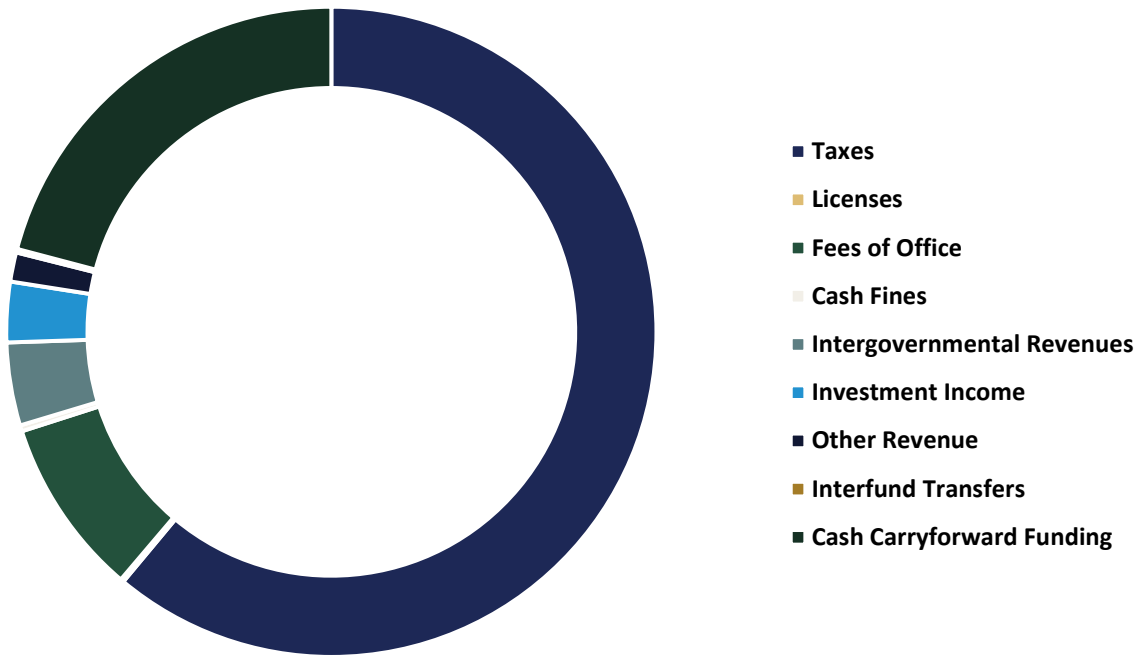
**FY 2024 GENERAL FUND  
BUDGETED EXPENDITURES BY EXPENSE TYPE**



**GENERAL FUND  
HISTORICAL EXPENDITURES BY EXPENSE TYPE**

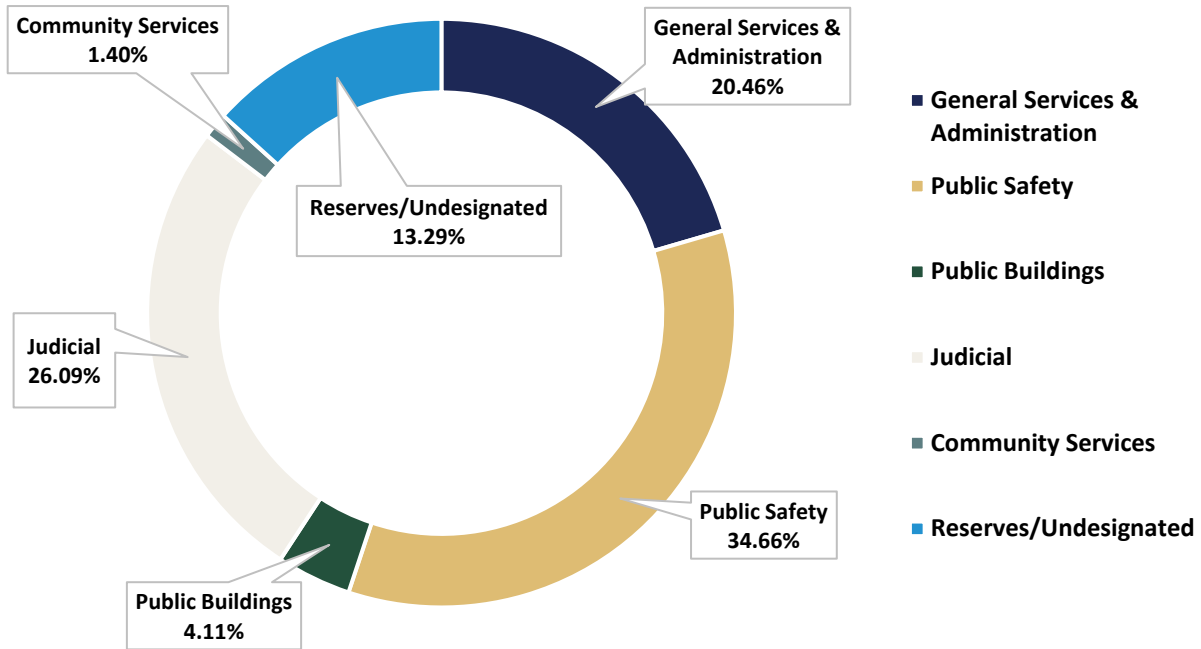
Expense Type	FY22 Actual Expenditures	FY23 Budgeted Amount	FY23 Actual Expenditures	FY24 Budgeted Amount	FY23 Budget v. FY24 Budget
Personnel	385,757,711	423,239,331	408,739,520	442,160,306	18,920,975
Materials & Supplies	9,109,000	11,159,721	10,083,179	11,953,517	793,796
Building Costs	20,912,097	23,541,187	23,153,532	23,424,086	(117,101)
Contracts	28,709,128	31,651,302	38,099,135	30,702,708	(948,594)
Other	25,323,456	34,498,189	29,541,711	38,085,492	3,587,303
Court Costs	28,144,224	45,016,833	32,464,023	45,180,573	163,740
Travel and Education	778,712	1,972,298	880,415	1,907,361	(64,937)
Reserves/Undesignated	76,511,735	244,365,409	134,134,181	206,729,466	(37,635,943)
<b>TOTAL EXPENDITURES</b>	<b>575,246,063</b>	<b>815,444,270</b>	<b>677,095,696</b>	<b>800,143,509</b>	<b>(15,300,761)</b>

## FY24 Budgeted Revenues by Source



<b>GENERAL FUND HISTORICAL REVENUE BY SOURCES</b>					
Revenue Source	FY22 Actual Revenues	FY23 Budgeted Revenues	FY23 Actual Revenues	FY24 Budgeted Revenues	FY23 Budget v. FY24 Budget
Taxes	467,793,129	505,760,379	505,674,041	488,493,641	(17,266,738)
Licenses	1,346,275	1,300,000	1,466,880	1,305,000	5,000
Fees of Office	72,749,370	69,802,751	73,735,328	70,733,070	930,319
Cash Fines	3,279,664	3,396,000	2,461,678	2,371,400	(1,024,600)
Intergovt Revenues	29,931,624	28,159,038	36,440,761	33,030,785	4,871,747
Investment Income	4,931,837	9,101,900	26,484,179	24,004,000	14,902,100
Other Revenue	7,987,253	10,669,290	7,616,291	11,625,593	956,303
Interfund Transfers	1,317,140	928,000	1,432,874	1,400,000	472,000
<b>TOTAL REVENUES</b>	<b>589,336,292</b>	<b>629,117,358</b>	<b>655,312,032</b>	<b>632,963,489</b>	<b>3,846,131</b>
Cash Carryforward Funding	165,313,882	186,326,912	186,326,912	167,180,020	(19,146,892)
<b>TOTAL REVENUES + CCF</b>	<b>754,650,174</b>	<b>815,444,270</b>	<b>841,638,944</b>	<b>800,143,509</b>	<b>(15,300,761)</b>

## FY 2024 GENERAL FUND BUDGETED EXPENDITURES BY FUNCTIONAL AREA



<b>TARRANT COUNTY</b> <b>GENERAL FUND</b> <b>FY2024 APPROVED BUDGET</b> <b>BUDGETED EXPENDITURES BY FUNCTIONAL AREA</b>	
General Services & Administration	142,336,050
Public Safety	241,083,512
Public Buildings	28,567,021
Judicial	181,467,531
Community Services	9,717,767
<b>TOTAL EXPENDITURES</b>	<b>603,171,881</b>
Reserves/Undesignated	92,445,323
Transfers	104,526,305
<b>TOTAL EXPENDITURES/RESERVES</b>	<b>800,143,509</b>

**TARRANT COUNTY  
GENERAL FUND  
FY2024 APPROVED BUDGET  
BUDGETED REVENUES BY SOURCE**

Cash Carryforward	\$	167,180,020
<b>ESTIMATED REVENUES</b>		
Taxes	\$	488,493,641
Licenses		1,305,000
Fees of Office		70,733,070
Cash Fines		2,371,400
Intergovernmental Revenues		33,030,785
Investment Income		24,004,000
Other Revenue		11,625,593
Interfund Transfers		1,400,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>800,143,509</b>
<b>BUDGETED EXPENDITURES BY FUNCTIONAL AREA</b>		
General Services & Administration	\$	142,336,050
Public Safety		241,083,512
Public Buildings		28,567,021
Judicial		181,467,531
Community Services		9,717,767
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>603,171,881</b>
Reserves/Undesignated		92,445,323
Transfers		104,526,305
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>\$</b>	<b>800,143,509</b>

**FY 2024 GENERAL FUND  
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

