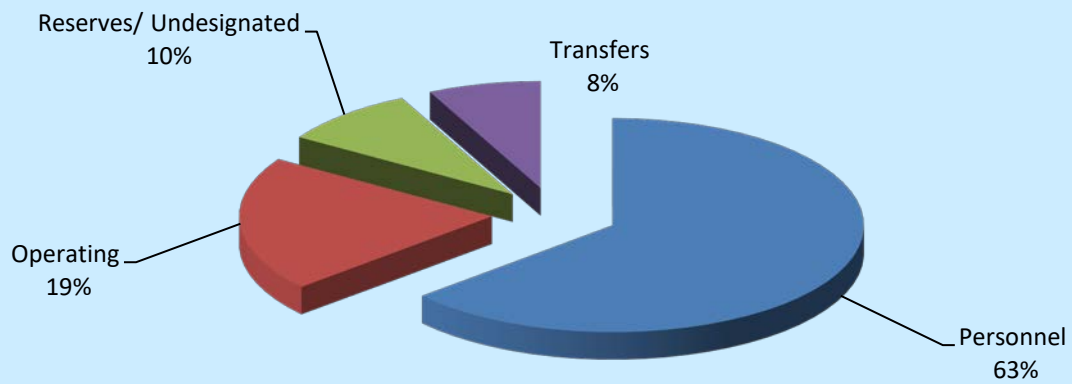


GENERAL FUND FY2019 APPROVED BUDGET BUDGETED EXPENDITURES BY FUNCTIONAL GROUP		
Personnel	\$	352,689,320
Operating		113,225,625
Reserves/Undesignated		48,848,800
Transfers		40,127,509
TOTAL EXPENSE DISTRIBUTION		554,891,254

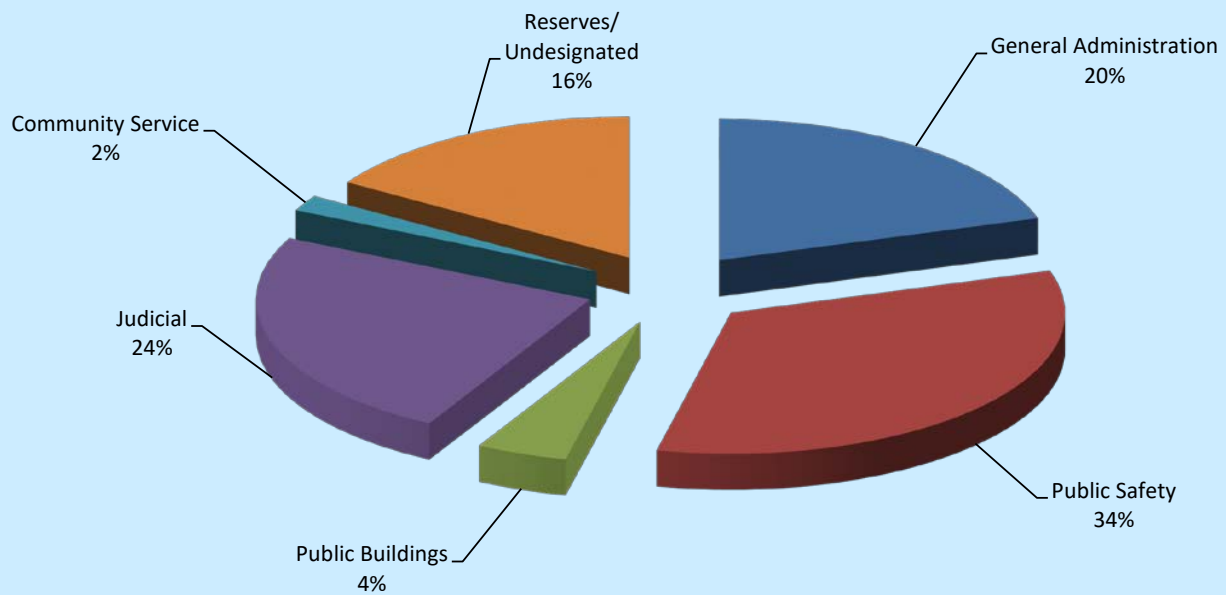
BUDGETED EXPENDITURES BY GENERAL FUND FUNCTIONAL GROUP



**TARRANT COUNTY
GENERAL FUND
FY2019 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

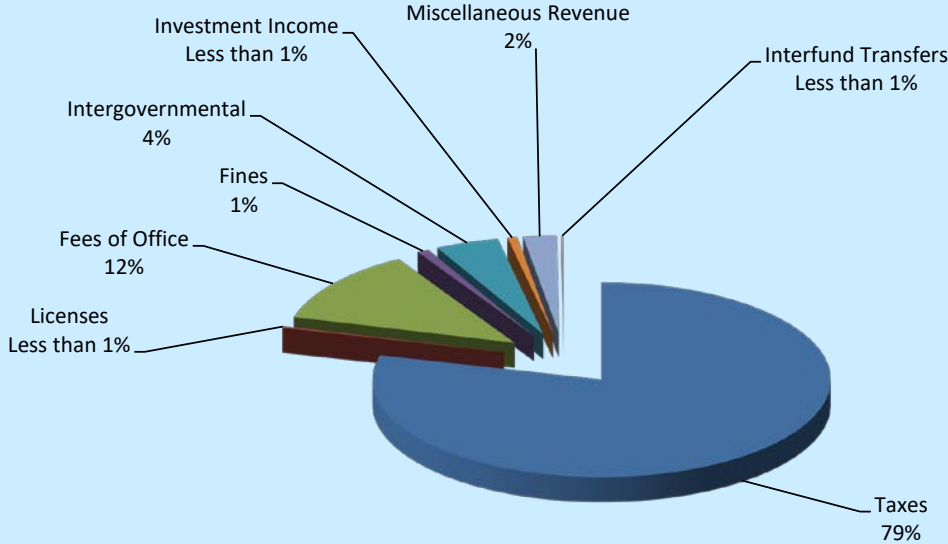
General Administration	\$	112,064,640
Public Safety		185,192,589
Public Buildings		24,483,784
Judicial		134,055,740
Community Services		10,118,192
TOTAL EXPENDITURES		465,914,945
Reserves/Undesignated	\$	88,976,309
TOTAL EXPENDITURES AND RESERVES		554,891,254

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY2019 APPROVED BUDGET	
Cash Carryforward	\$72,736,482
ESTIMATED REVENUES	
Taxes	\$381,054,856
Licenses	1,230,400
Fees of Office	59,068,300
Fines	3,952,000
Intergovernmental	21,532,566
Investment Income	3,305,000
Miscellaneous Revenue	11,361,650
Interfund Transfers	650,000
TOTAL REVENUE	482,154,772
TOTAL RESOURCE AVAILABLE	554,891,254

GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY2019 APPROVED BUDGET**

Cash Carryforward	\$72,736,482
ESTIMATED REVENUES	
Taxes	\$381,054,856
Licenses	1,230,400
Fees of Office	59,068,300
Fines	3,952,000
Intergovernmental	21,532,566
Investment Income	3,305,000
Miscellaneous Revenue	11,361,650
Interfund Transfers	650,000
TOTAL REVENUE	\$482,154,772
TOTAL RESOURCE AVAILABLE	554,891,254
BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	\$147,192,149
Public Safety	185,192,589
Public Buildings	24,483,784
Judicial	134,055,740
Community Services	10,118,192
TOTAL EXPENDITURES AND USES	501,042,454
Reserves/Undesignated	\$53,848,800
TOTAL EXPENDITURES AND RESERVES	554,891,254

**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET**

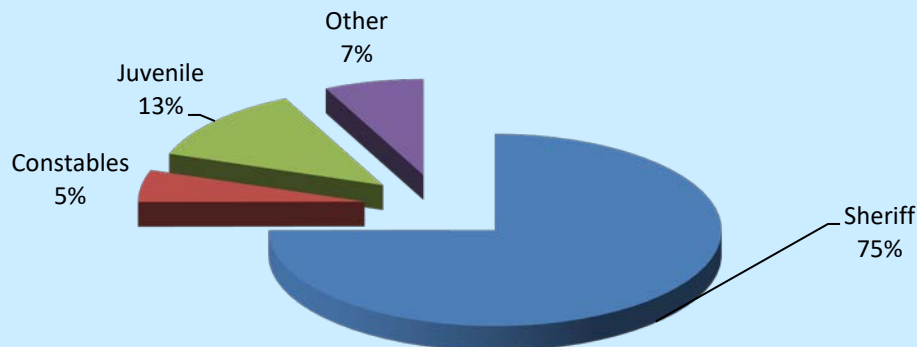
GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$	1,092,479
County Administrator		2,789,803
Non-Departmental (Includes reserves/undesignated)		112,466,488
County Auditor		7,660,028
Budget/Risk Management		883,346
Tax - Administration		1,157,945
Tax - Motor Vehicle		10,129,665
Tax - Ad Valorem		5,046,248
Elections		6,331,868
IT Administration		2,370,790
IT Network Operations/Communication		9,283,522
IT Project Management Office		3,802,790
IT Records Management		932,783
IT Security		1,091,607
IT Customer Resource Center		9,034,026
IT Application Development and Support		15,059,069
IT Disaster Management Business Continuity		921,570
Human Resources		3,468,948
Purchasing		2,402,968
Facilities Administration		2,378,585
Facilities Mailroom		357,152
Construction Services		1,036,511
Graphics		1,010,566
Recycling		332,192
GENERAL ADMINISTRATION TOTAL EXPENDITURES		201,040,949

**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 2,067,028
SO - Employee Resources	2,627,799
SO - Warrants	7,254,054
SO - Communications	4,979,106
SO - Investigations	5,326,794
SO - Patrol	8,952,168
SO - Courts/Security	18,871,794
SO - Confinement	88,721,924
Sheriff Office Sub Total	138,800,667
Public Safety - Constable	
Constable Precinct #1	\$ 1,410,883
Constable Precinct #2	1,304,181
Constable Precinct #3	1,507,124
Constable Precinct #4	1,122,870
Constable Precinct #5	940,583
Constable Precinct #6	993,312
Constable Precinct #7	1,433,141
Constable Precinct #8	1,223,441
Constable Sub Total	9,935,535
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 15,951,817
Juvenile Services - Detention	7,350,778
Juvenile Sub Total	23,302,595
Public Safety - Other	
Medical Examiner	\$ 10,244,035
Fire Marshal	441,509
Community Supervision & Corrections Dept (CSCD)	753,000
Pretrial Services	1,715,248
Other Sub Total	13,153,792
PUBLIC SAFETY TOTAL EXPENDITURES	185,192,589

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET**

PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT

Administration Building	\$ 797,003
Tarrant County Plaza	1,938,341
Andersen Building	169,975
D Bagsby SW Sub-Courthouse	470,714
Griffin Sub-Courthouse	506,053
Mebus SE Annex	47,844
Mansfield Sub-Courthouse	383,629
Northeast Annex	251,991
NE Sub-Courthouse	508,770
Southlake Sub-Courthouse	146,800
NW Annex	130,846
Premier St Annex	22,000
Sub-Courthouse at Arlington	544,580
NW Sub-Courthouse	507,548
350 W. Belknap Bldg	825,034
Green Bay Building	1,885,350
Cold Springs Building	478,017
South Patrol Building	22,487
Impound Facility	10,921
Corrections Center Building	3,080,726
Lon Evans Corrections	1,877,731
Juvenile Center	1,178,512
Medical Examiner Building	836,332
North Patrol Building	73,943
Criminal Courts Building	318,649
1895 Courthouse	936,516
Tim Curry Criminal Justice Center	1,922,381
Criminal Justice Building	534,996
Family Law Center	1,299,292
Tom Vandergriff Civil Courts Building	1,245,072
CPS - Lancaster Annex	84,675
Resource Connection Bldg	220,369
Parking - Taylor St	153,144
Parking - 350 Belknap	98,583
Parking - Calhoun St	144,462
Parking - Plaza Garage	158,282
Parking - Block 15	25,000
Elections Center	152,320
Reproduction Center	91,932
Records Management Center	402,964
PUBLIC BUILDINGS TOTAL EXPENDITURES	24,483,784

**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	316,427
48th District Court		297,759
67th District Court		298,669
96th District Court		297,038
141st District Court		294,768
153rd District Court		306,575
236th District Court		303,830
342nd District Court		298,438
348th District Court		296,198
352nd District Court		294,159
Criminal District Court #1		1,820,805
Criminal District Court #2		1,498,164
Criminal District Court #3		1,615,936
Criminal District Court #4		1,542,042
213th District Court		1,634,644
297th District Court		1,680,938
371st District Court		1,920,215
372nd District Court		1,573,194
396th District Court		1,740,600
432nd District Court		1,891,643
Magistrate Court		1,430,705
231st District Court		637,024
233rd District Court		793,510
322nd District Court		610,008
323rd District Court		3,287,537
324th District Court		715,593
325th District Court		647,021
360th District Court		598,751
Special Judges		379,565
Criminal Court Administration		3,411,876
Grand Jury		207,079
Criminal Attorney Appointment		358,602
Criminal Mental Health Court		256,412
County Court at Law #1		616,082
County Court at Law #2		619,815
County Court at Law #3		614,429
County Criminal Court #1		1,032,091
County Criminal Court #2		1,030,183
County Criminal Court #3		883,160
County Criminal Court #4		1,009,308
County Criminal Court #5		1,184,585
County Criminal Court #6		792,105
County Criminal Court #7		940,211
County Criminal Court #8		865,266

**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	827,944
County Criminal Court #10	867,924
Probate Court #1	2,356,225
Probate Court #2	2,443,955
Justice of the Peace Precinct #1	809,765
Justice of the Peace Precinct #2	809,215
Justice of the Peace Precinct #3	806,583
Justice of the Peace Precinct #4	771,254
Justice of the Peace Precinct #5	636,675
Justice of the Peace Precinct #6	728,469
Justice of the Peace Precinct #7	823,406
Justice of the Peace Precinct #8	761,556
District Attorney - Administration	2,865,187
District Attorney - Civil	6,252,523
District Attorney - Criminal	26,716,601
District Attorney - Investigation	6,400,401
District Clerk	11,281,905
County Clerk Administration	1,053,663
County Clerk Accounting	598,082
County Clerk Passports	829,358
County Clerk Vital Statistics	1,782,095
County Clerk Real Property	2,000,222
County Clerk Criminal	3,183,356
County Clerk Civil	2,457,563
Domestic Relations Office(DRO)-Administration	313,695
DRO - Child Support	2,808,776
DRO - Family Court Services	2,247,488
DRO - Supervision	1,297,741
DRO - Enforcement	1,538,872
Jury Services	2,212,402
Courts/Judiciary	2,729,879
JUDICIAL TOTAL EXPENDITURES	134,055,740

**TARRANT COUNTY
GENERAL FUND
FY19 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,918,128
Child Protective Services	2,739,556
Public Assistance	822,854
Texas AgriLife Extension	842,882
Veterans Services	506,923
Historical Commission Archives	287,849
COMMUNITY SERVICES TOTAL EXPENDITURES	10,118,192

COMMUNITY SERVICES TOTAL EXPENDITURES

