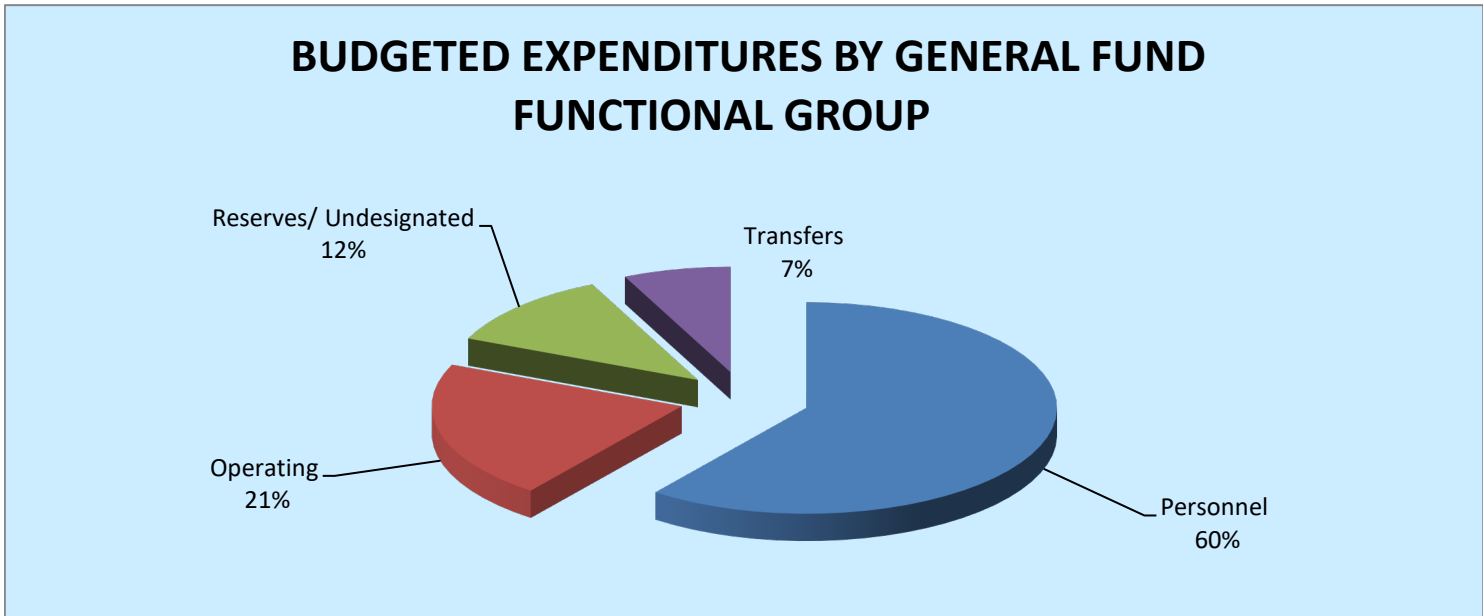


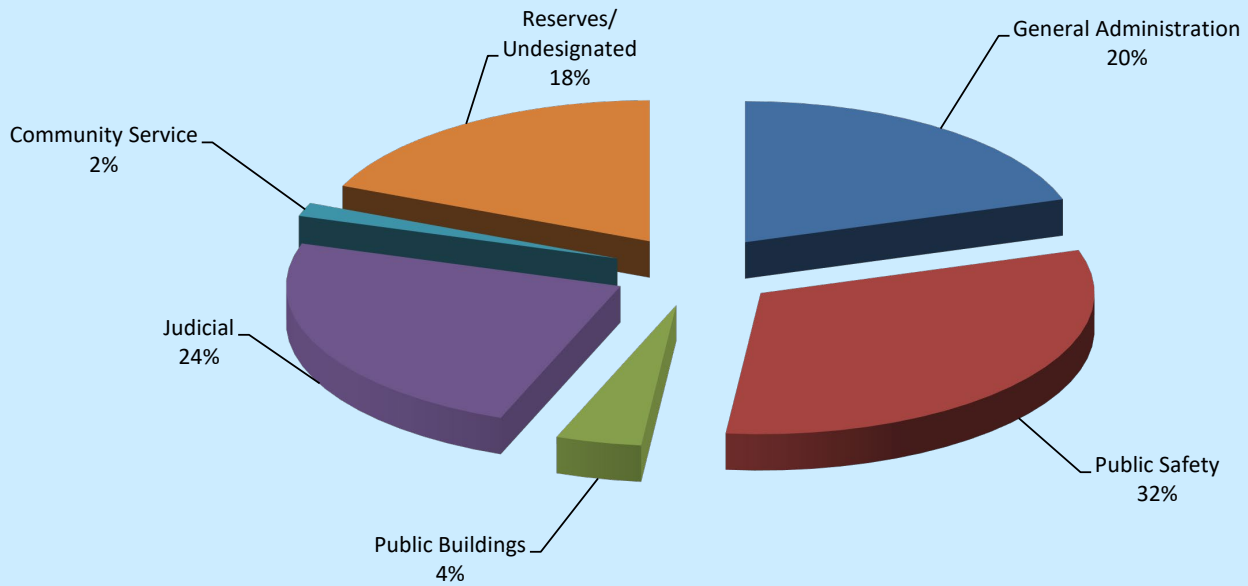
GENERAL FUND FY2021 APPROVED BUDGET BUDGETED EXPENDITURES BY FUNCTIONAL GROUP		
Personnel	\$	379,332,937
Operating		132,915,139
Reserves/Undesignated		73,034,637
Transfers		43,764,059
TOTAL EXPENSE DISTRIBUTION		629,046,772



**TARRANT COUNTY
GENERAL FUND
FY2021 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

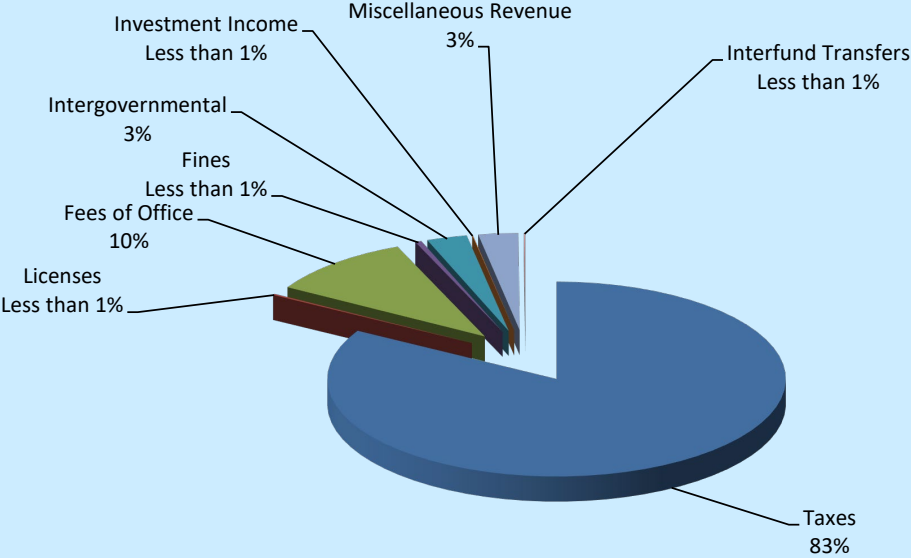
General Administration	\$	126,260,904
Public Safety		198,776,228
Public Buildings		26,069,681
Judicial		151,398,826
Community Services		9,742,437
TOTAL EXPENDITURES		512,248,076
Reserves/Undesignated	\$	116,798,696
TOTAL EXPENDITURES AND RESERVES		629,046,772

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY2021 APPROVED BUDGET	
Cash Carryforward	\$99,016,553
ESTIMATED REVENUES	
Taxes	\$441,266,232
Licenses	1,050,000
Fees of Office	54,653,400
Fines	2,370,900
Intergovernmental	15,096,985
Investment Income	201,000
Miscellaneous Revenue	14,878,702
Interfund Transfers	513,000
TOTAL REVENUE	530,030,219
TOTAL RESOURCE AVAILABLE	629,046,772

GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY2021 APPROVED BUDGET**

Cash Carryforward	\$99,016,553
ESTIMATED REVENUES	
Taxes	\$441,266,232
Licenses	1,050,000
Fees of Office	54,653,400
Fines	2,370,900
Intergovernmental	15,096,985
Investment Income	201,000
Miscellaneous Revenue	14,878,702
Interfund Transfers	513,000
TOTAL REVENUE	\$530,030,219
TOTAL RESOURCE AVAILABLE	629,046,772
BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	\$126,260,904
Public Safety	198,776,228
Public Buildings	26,069,681
Judicial	151,398,826
Community Services	9,742,437
TOTAL EXPENDITURES AND USES	512,248,076
Reserves/Undesignated	\$116,798,696
TOTAL EXPENDITURES AND RESERVES	629,046,772

**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET**

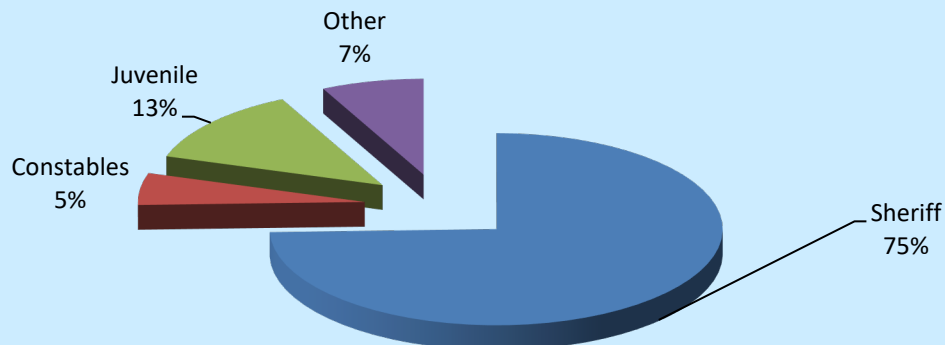
GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$	1,138,830
County Administrator		2,916,131
Non-Departmental (Includes reserves/undesignated)		146,877,715
County Auditor		8,072,021
Budget/Risk Management		981,272
Tax - Administration		1,258,049
Tax - Motor Vehicle		10,534,235
Tax - Ad Valorem		5,207,974
Elections		8,089,517
IT Administration		2,600,123
IT Network Operations/Communication		10,075,049
IT Project Management Office		4,167,755
IT Records Management		781,372
IT Security		1,792,565
IT Customer Resource Center		9,553,073
IT Application Development and Support		16,294,469
IT Disaster Management Business Continuity		1,106,303
Human Resources		3,590,202
Purchasing		2,559,978
Facilities Administration		2,440,597
Facilities Mailroom		379,178
Construction Services		1,237,173
Graphics		1,081,173
Recycling		324,846
GENERAL ADMINISTRATION TOTAL EXPENDITURES		243,059,600

**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 2,205,480
SO - Employee Resources	3,012,131
SO - Warrants	7,844,508
SO - Communications	5,364,356
SO - Investigations	5,980,782
SO - Patrol	9,778,936
SO - Courts/Security	20,005,343
SO - Confinement	93,879,688
Sheriff Office Sub Total	148,071,224
Public Safety - Constable	
Constable Precinct #1	\$ 1,408,725
Constable Precinct #2	1,472,053
Constable Precinct #3	1,600,106
Constable Precinct #4	1,192,714
Constable Precinct #5	1,065,130
Constable Precinct #6	1,037,178
Constable Precinct #7	1,533,934
Constable Precinct #8	1,383,927
Constable Sub Total	10,693,767
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 16,613,589
Juvenile Services - Detention	8,865,050
Juvenile Sub Total	25,478,639
Public Safety - Other	
Medical Examiner	\$ 10,827,861
Fire Marshal	457,619
Community Supervision & Corrections Dept (CSCD)	3,247,118
Other Sub Total	14,532,598
PUBLIC SAFETY TOTAL EXPENDITURES	198,776,228

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET**

PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT

Administration Building	\$ 819,130
Tarrant County Plaza	1,972,905
Andersen Building	180,940
D Bagsby SW Sub-Courthouse	533,520
Griffin Sub-Courthouse	569,838
Mebus SE Annex	57,971
Mansfield Sub-Courthouse	451,769
Northeast Annex	249,636
NE Sub-Courthouse	534,732
Southlake Sub-Courthouse	117,000
NW Annex	146,209
Premier St Annex	27,118
Sub-Courthouse at Arlington	565,652
NW Sub-Courthouse	581,454
350 W. Belknap Bldg	728,248
Green Bay Building	2,002,309
Cold Springs Building	420,583
South Patrol Building	35,542
Impound Facility	10,651
Corrections Center Building	3,450,069
Lon Evans Corrections	1,976,446
Juvenile Center	1,189,931
Medical Examiner Building	861,645
North Patrol Building	80,890
Criminal Courts Building	364,742
1895 Courthouse	912,589
Tim Curry Criminal Justice Center	1,918,183
Criminal Justice Building	570,990
Family Law Center	1,445,242
Tom Vandergriff Civil Courts Building	1,270,912
CPS - Lancaster Annex	45,909
Resource Connection Bldg	239,242
Central Garage Bldg	47,836
Parking - Taylor St	159,557
Parking - 350 Belknap	108,560
Parking - Calhoun St	161,828
Parking - Plaza Garage	173,558
Parking - Block 15	16,000
Elections Center	350,463
Reproduction Center	99,206
Records Management Center	620,676
PUBLIC BUILDINGS TOTAL EXPENDITURES	26,069,681

**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	308,118
48th District Court		308,495
67th District Court		305,620
96th District Court		307,198
141st District Court		304,922
153rd District Court		317,858
236th District Court		313,904
342nd District Court		309,335
348th District Court		304,356
352nd District Court		304,581
Criminal District Court #1		2,414,532
Criminal District Court #2		1,926,353
Criminal District Court #3		2,017,635
Criminal District Court #4		1,945,447
213th District Court		2,409,341
297th District Court		1,986,894
371st District Court		2,333,948
372nd District Court		2,101,176
396th District Court		2,532,483
432nd District Court		2,404,381
Magistrate Court		2,056,583
231st District Court		940,632
233rd District Court		1,238,958
322nd District Court		792,521
323rd District Court		2,507,346
324th District Court		980,918
325th District Court		907,726
360th District Court		917,487
Special Judges		283,397
Criminal Court Administration		4,105,552
Grand Jury		221,027
Criminal Attorney Appointment		406,022
Criminal Mental Health Court		883,704
County Court at Law #1		653,166
County Court at Law #2		652,831
County Court at Law #3		640,634
County Criminal Court #1		1,116,525
County Criminal Court #2		1,105,881
County Criminal Court #3		957,359
County Criminal Court #4		1,041,706
County Criminal Court #5		1,308,025
County Criminal Court #6		871,353
County Criminal Court #7		909,618
County Criminal Court #8		909,426

**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	904,634
County Criminal Court #10	826,092
Probate Court #1	2,483,159
Probate Court #2	2,238,423
Justice of the Peace Precinct #1	869,095
Justice of the Peace Precinct #2	861,017
Justice of the Peace Precinct #3	896,315
Justice of the Peace Precinct #4	849,871
Justice of the Peace Precinct #5	732,265
Justice of the Peace Precinct #6	874,925
Justice of the Peace Precinct #7	922,920
Justice of the Peace Precinct #8	839,473
District Attorney - Administration	3,222,255
District Attorney - Civil	6,679,456
District Attorney - Criminal	28,996,411
District Attorney - Investigation	6,743,574
District Clerk	12,248,674
County Clerk Administration	1,100,860
County Clerk Accounting	600,088
County Clerk Passports	1,336,995
County Clerk Vital Statistics	1,856,484
County Clerk Real Property	2,259,817
County Clerk Criminal	3,325,690
County Clerk Civil	2,722,249
Domestic Relations Office(DRO)-Administration	326,738
DRO - Child Support	3,109,588
DRO - Family Court Services	2,309,365
DRO - Supervision	1,381,718
DRO - Legal Support Services	1,316,737
Jury Services	2,255,410
Courts/Judiciary	4,743,554
JUDICIAL TOTAL EXPENDITURES	151,398,826

**TARRANT COUNTY
GENERAL FUND
FY 2021 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,572,360
Child Protective Services	2,399,213
Public Assistance	1,172,854
Texas AgriLife Extension	775,579
Veterans Services	534,127
Historical Commission Archives	288,304
COMMUNITY SERVICES TOTAL EXPENDITURES	9,742,437

COMMUNITY SERVICES TOTAL EXPENDITURES

