

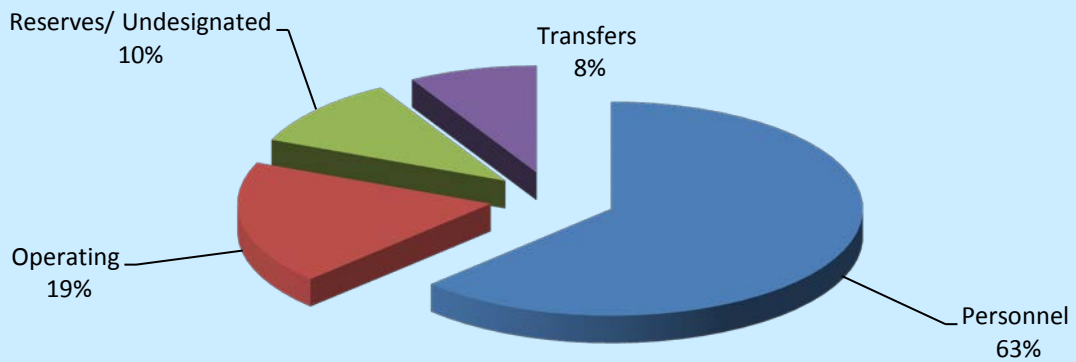
GENERAL FUND

FY2016 APPROVED BUDGET

BUDGETED EXPENDITURES BY FUNCTIONAL GROUP

Personnel	\$	306,577,276
Operating		91,503,471
Reserves/Undesignated		51,577,898
Transfers		40,206,243
TOTAL EXPENSE DISTRIBUTION		489,864,888

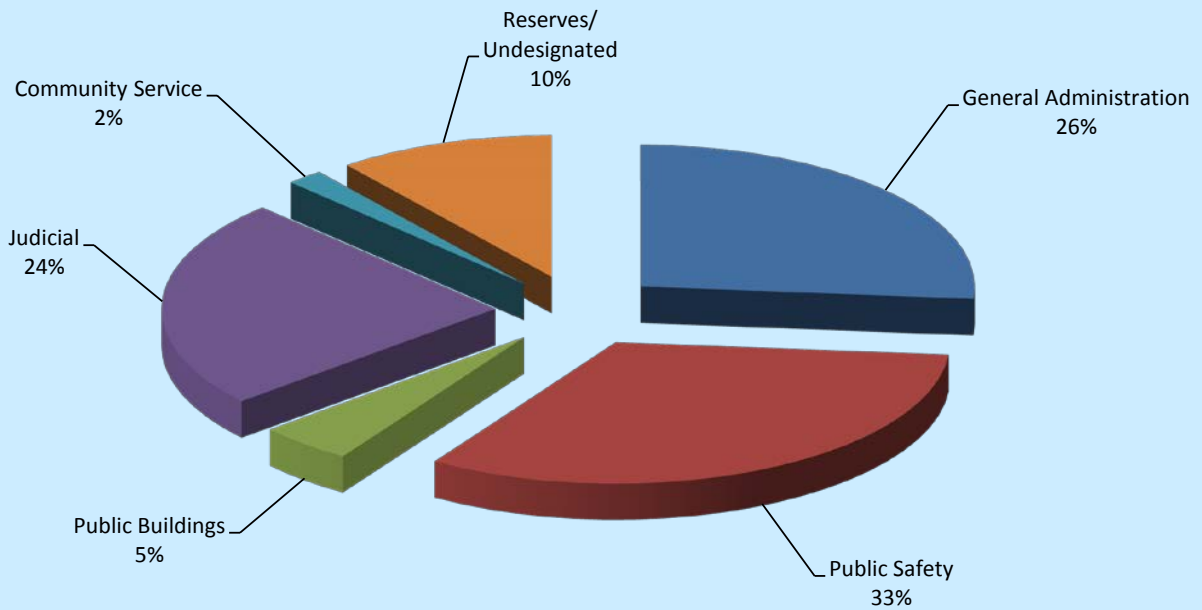
**BUDGETED EXPENDITURES BY GENERAL FUND
FUNCTIONAL GROUP**



**TARRANT COUNTY
GENERAL FUND
FY2016 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

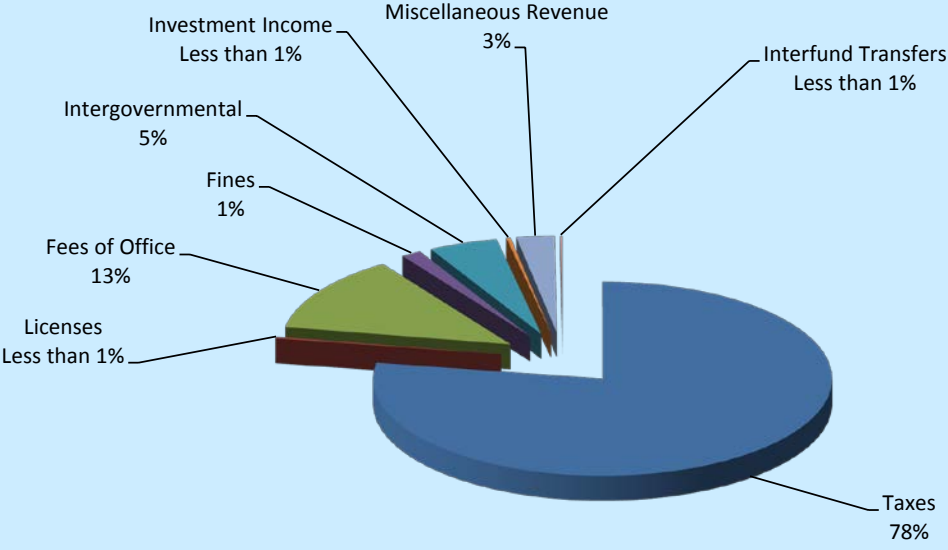
General Administration	\$	129,309,263
Public Safety		160,218,446
Public Buildings		22,613,014
Judicial		117,387,372
Community Services		8,758,895
TOTAL EXPENDITURES		438,286,990
Reserves/Undesignated	\$	51,577,898
TOTAL EXPENDITURES AND RESERVES		489,864,888

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY2016 APPROVED BUDGET		
Cash Carryforward	\$	71,065,114
ESTIMATED REVENUES		
Taxes	\$	325,118,330
Licenses		1,010,400
Fees of Office		53,221,800
Fines		5,932,000
Intergovernmental		20,397,264
Investment Income		1,294,830
Miscellaneous Revenue		11,225,150
Interfund Transfers		600,000
TOTAL REVENUE		418,799,774
TOTAL RESOURCE AVAILABLE		489,864,888

GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY2016 APPROVED BUDGET**

Cash Carryforward	\$ 71,065,114
ESTIMATED REVENUES	
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Licenses	1,010,400
Fees of Office	53,221,800
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TOTAL RESOURCE AVAILABLE	489,864,888
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Public Buildings	22,613,014
Judicial	117,387,372
Community Services	8,758,895
TOTAL EXPENDITURES AND USES	438,286,990
Reserves/Undesignated	51,577,898
TOTAL EXPENDITURES AND RESERVES	489,864,888