

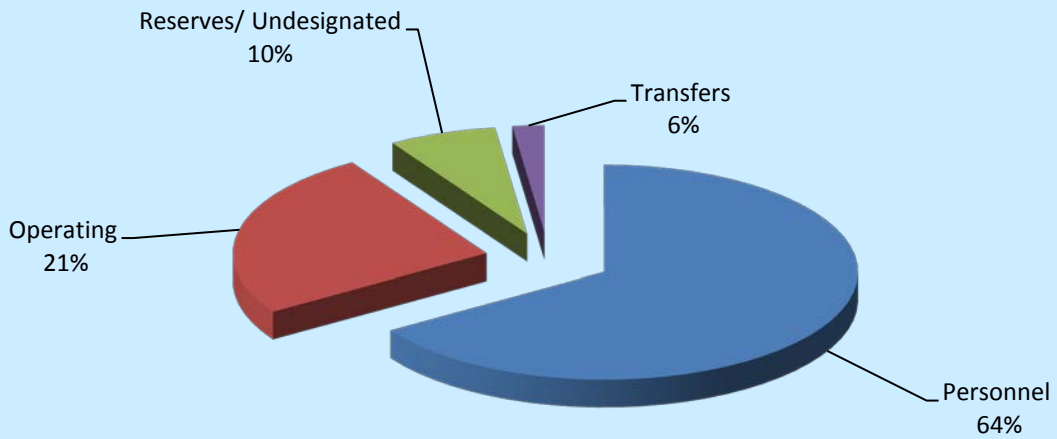
GENERAL FUND

FY14 APPROVED BUDGET

BUDGETED EXPENDITURES BY FUNCTIONAL GROUP

Personnel	\$	282,521,762
Operating		91,725,443
Reserves/Undesignated		42,502,295
Transfers		28,012,868
TOTAL EXPENSE DISTRIBUTION		444,762,368

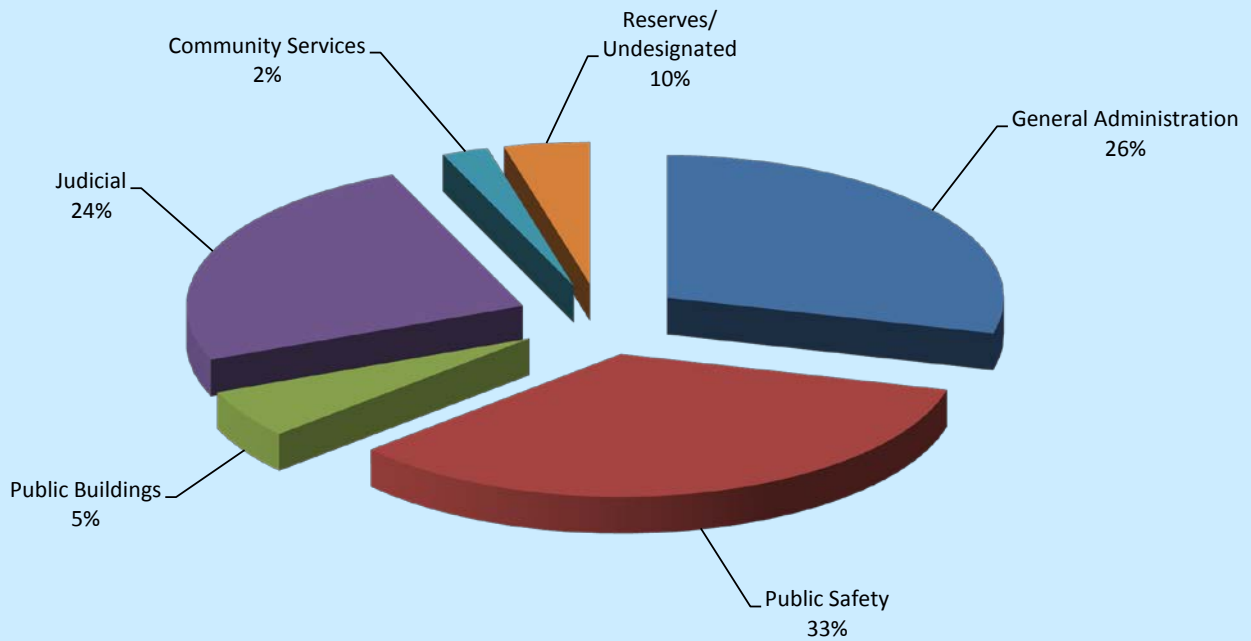
**BUDGETED EXPENDITURES BY GENERAL FUND
FUNCTIONAL GROUP**



**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

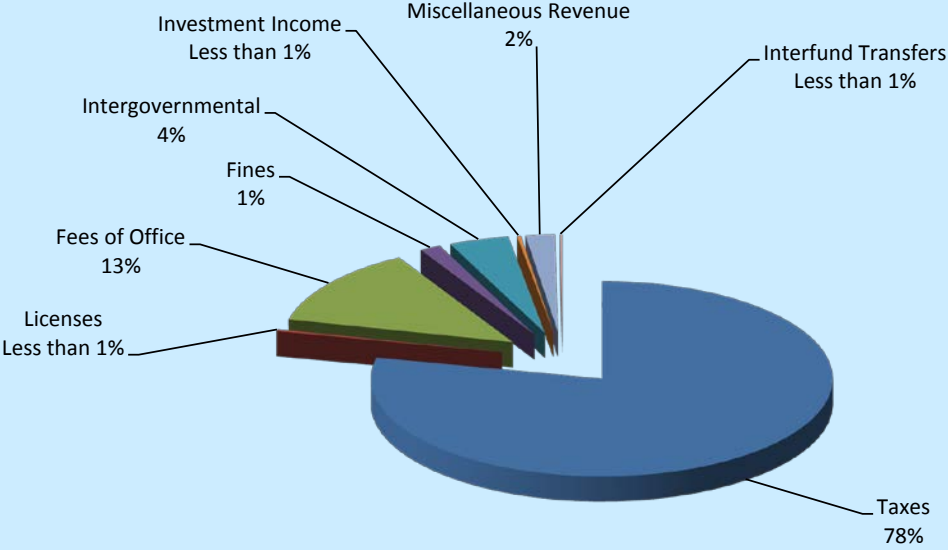
General Administration	\$	116,232,653
Public Safety		147,553,461
Public Buildings		21,636,513
Judicial		108,432,505
Community Services		8,404,941
TOTAL EXPENDITURES		402,260,073
Reserves/Undesignated	\$	42,502,295
TOTAL EXPENDITURES AND RESERVES		444,762,368

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY14 APPROVED BUDGET		
Cash Carryforward	\$	65,369,245
ESTIMATED REVENUES		
Taxes	\$	297,693,389
Licenses		1,191,450
Fees of Office		49,330,084
Fines		5,626,950
Intergovernmental		15,936,985
Investment Income		1,043,425
Miscellaneous Revenue		7,865,840
Interfund Transfers		705,000
TOTAL REVENUE		379,393,123
TOTAL RESOURCE AVAILABLE		444,762,368

GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY14 APPROVED BUDGET**

Cash Carryforward	\$ 65,369,245
ESTIMATED REVENUES	
Taxes	\$ 297,693,389
Licenses	1,191,450
Fees of Office	49,330,084
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BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
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Public Buildings	21,636,513
Judicial	108,432,505
Community Services	8,404,941
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Reserves/Undesignated	42,502,295
TOTAL EXPENDITURES AND RESERVES	444,762,368

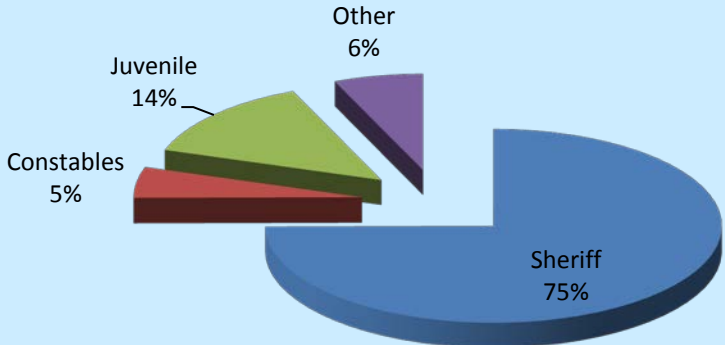
**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET**

GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$ 904,652
County Administrator	1,852,147
Non-Departmental (Includes reserves/undesignated)	88,361,179
County Auditor	6,091,418
Budget/Risk Management	616,375
Tax - Administration	855,699
Tax - Motor Vehicle	8,402,731
Tax - Ad Valorem	4,090,100
Elections	5,990,808
IT Administration	1,383,586
IT Operations	15,543,533
IT Telecommunication	700,808
IT ERP Operations	6,200
IT Records Management	1,565,030
IT Security	1,714,878
IT Customer Support	2,916,956
IT Project Management	9,193,431
Human Resources	2,762,339
Purchasing	1,946,154
Facilities Administration	1,610,441
Facilities Mailroom	265,889
Construction Services	848,495
Graphics	855,529
Recycling	256,570
GENERAL ADMINISTRATION TOTAL EXPENDITURES	158,734,948

TARRANT COUNTY GENERAL FUND FY14 APPROVED BUDGET PUBLIC SAFETY ITEMIZED BY DEPARTMENT		
Public Safety - Sheriff		
Sheriff Office (SO) Administration	\$	1,422,795
SO - Employee Resources		1,777,205
SO - Warrants		5,899,558
SO - Communications		3,827,273
SO - Investigations		3,524,821
SO - Patrol		7,351,579
SO - Courts/Security		14,457,849
SO - Confinement		71,803,266
Sheriff Office Sub Total		110,064,346
Public Safety - Constable		
Constable Precinct #1	\$	1,116,006
Constable Precinct #2		1,053,317
Constable Precinct #3		1,145,041
Constable Precinct #4		860,339
Constable Precinct #5		721,565
Constable Precinct #6		830,232
Constable Precinct #7		1,056,088
Constable Precinct #8		984,260
Constable Sub Total		7,766,848
Public Safety - Juvenile Services		
Juvenile Services - Administration	\$	13,802,732
Juvenile Services - Detention		6,202,095
Juvenile Sub Total		20,004,827
Public Safety - Other		
Medical Examiner	\$	8,037,073
Fire Marshal		346,443
Community Supervision & Corrections Dept (CSCD)		110,000
Pretrial Services		1,223,924
Other Sub Total		9,717,440
PUBLIC SAFETY TOTAL EXPENDITURES		147,553,461

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET**

PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT

Administration Building	\$ 761,799
Tarrant County Plaza	2,045,436
Andersen Sub-Courthouse	149,208
D Bagsby SW Sub-Courthouse	267,049
Griffin Sub-Courthouse	471,092
Mebus SE Sub-Courthouse	58,923
Mansfield Sub-Courthouse	397,514
Northeast Annex	194,664
NE Sub-Courthouse	115,789
Southlake Sub-Courthouse	135,140
NW Sub-Courthouse	130,706
Premier St Annex	23,061
Sub-Courthouse at Arlington	466,065
New NW Sub-Courthouse	510,402
City/County Jail Building	551,563
Green Bay Building	1,602,563
Cold Springs Building	439,093
South Patrol Building	23,655
Impound Facility	10,305
Mansfield Boot Camp	29,700
Corrections Facility	3,266,215
Lon Evans Corrections	1,365,877
Juvenile Center	792,291
Medical Examiner Building	896,718
North Patrol Building	76,715
Criminal Courts Building	347,672
Old Courthouse Building	745,799
Tim Curry Criminal Justice Center	2,425,805
Criminal Justice Building	902,944
Law Center	1,103,407
CPS - Lancaster Annex	15,625
Resource Connection	212,817
Parking - Taylor St	144,349
Parking - Law Center	161,601
Parking - Plaza Garage	150,492
Elections Center	137,809
Reproduction Center	103,886
Records Management Center	402,764
PUBLIC BUILDINGS TOTAL EXPENDITURES	21,636,513

**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	261,575
48th District Court		264,865
67th District Court		251,931
96th District Court		256,591
141st District Court		252,583
153rd District Court		258,333
236th District Court		269,545
342nd District Court		252,489
348th District Court		240,800
352nd District Court		259,126
Criminal District Court #1		1,110,208
Criminal District Court #2		1,165,499
Criminal District Court #3		1,113,420
Criminal District Court #4		1,175,191
213th District Court		1,302,630
297th District Court		1,310,212
371st District Court		1,355,314
372nd District Court		1,195,506
396th District Court		1,441,475
432nd District Court		1,245,750
Magistrate Court		819,151
231st District Court		602,506
233rd District Court		561,716
322nd District Court		597,240
323rd District Court		3,015,695
324th District Court		711,800
325th District Court		582,456
360th District Court		560,673
Special Judges		276,459
Criminal Court Support		856,484
Grand Jury		143,057
Criminal Attorney Appointment		547,613
Criminal Mental Health Court		148,598
County Court at Law #1		426,635
County Court at Law #2		425,235
County Court at Law #3		436,456
County Criminal Court #1		705,649
County Criminal Court #2		501,978
County Criminal Court #3		689,531
County Criminal Court #4		764,062
County Criminal Court #5		1,279,396
County Criminal Court #6		682,384
County Criminal Court #7		788,598
County Criminal Court #8		680,824

**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	692,224
County Criminal Court #10	735,555
Probate Court #1	1,793,369
Probate Court #2	1,906,268
Justice of the Peace Precinct #1	678,181
Justice of the Peace Precinct #2	639,047
Justice of the Peace Precinct #3	611,831
Justice of the Peace Precinct #4	651,861
Justice of the Peace Precinct #5	433,380
Justice of the Peace Precinct #6	566,441
Justice of the Peace Precinct #7	664,193
Justice of the Peace Precinct #8	543,673
District Attorney - Administration	3,570,907
District Attorney - Civil	3,863,511
District Attorney - Criminal	23,961,931
District Attorney - Investigation	4,999,166
District Clerk	9,965,739
County Clerk Administration	893,190
County Clerk Accounting	501,561
County Clerk Vital Statistics	1,289,720
County Clerk Real Property	1,831,443
County Clerk Criminal	2,748,165
County Clerk Civil	1,943,509
Domestic Relations Office (DRO) - Administration	254,249
DRO - Child Support	2,426,426
DRO - Family Court Services	1,778,337
DRO - Supervision	1,060,402
DRO - Enforcement	1,305,541
Jury Services	1,909,652
Courts/Judiciary	2,425,794
JUDICIAL TOTAL EXPENDITURES	108,432,505

**TARRANT COUNTY
GENERAL FUND
FY14 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,793,825
Child Protective Services	2,187,224
Public Assistance	225,185
Texas AgriLife Extension	718,412
Veterans Services	370,727
Historical Commission Archives	109,568
COMMUNITY SERVICES TOTAL EXPENDITURES	8,404,941

COMMUNITY SERVICES TOTAL EXPENDITURES

