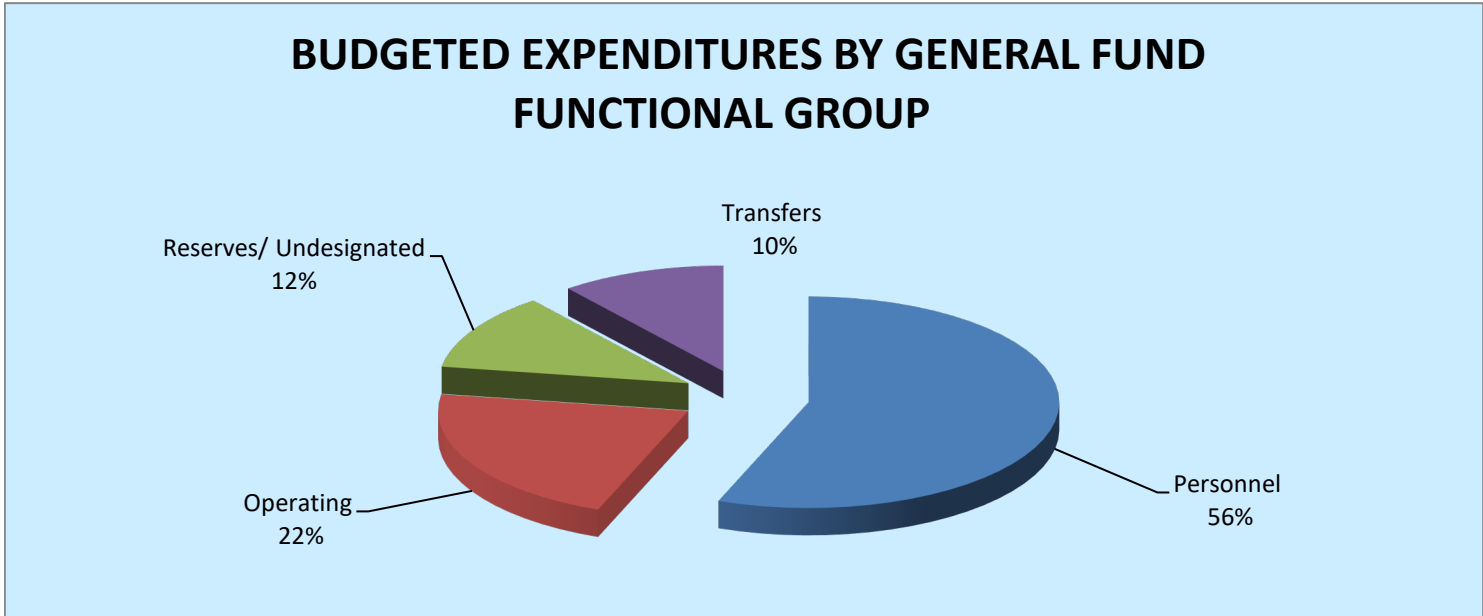


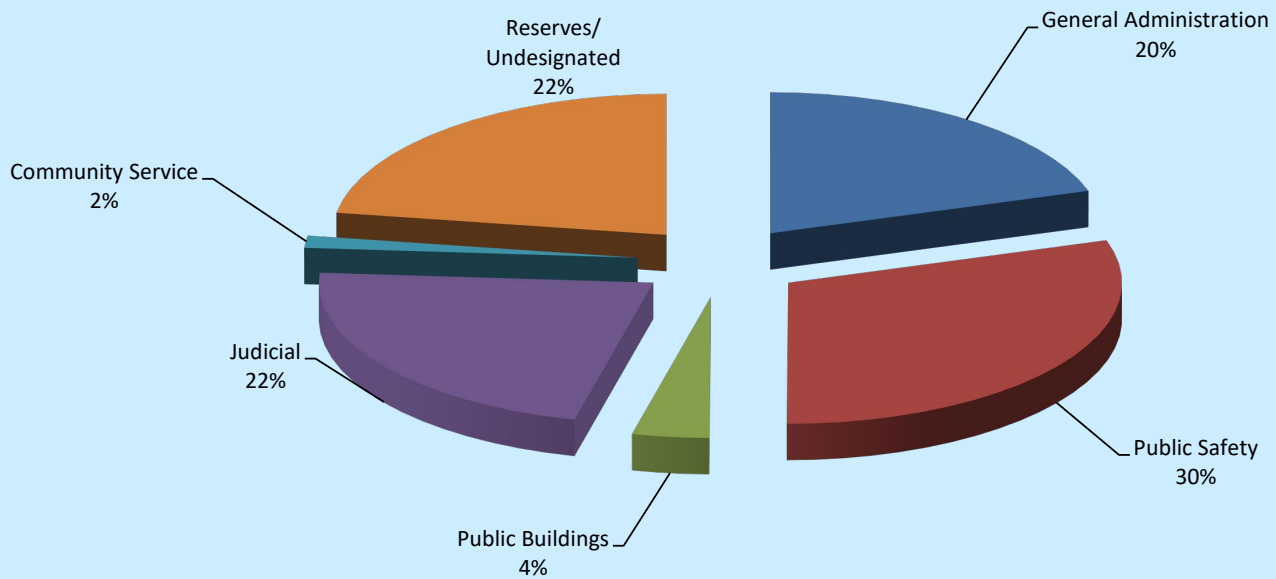
GENERAL FUND FY2022 APPROVED BUDGET BUDGETED EXPENDITURES BY FUNCTIONAL GROUP		
Personnel	\$	402,352,872
Operating		155,933,633
Reserves/Undesignated		85,037,293
Transfers		76,912,729
<b>TOTAL EXPENSE DISTRIBUTION</b>		<b>720,236,527</b>



**TARRANT COUNTY  
GENERAL FUND  
FY2022 APPROVED BUDGET  
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

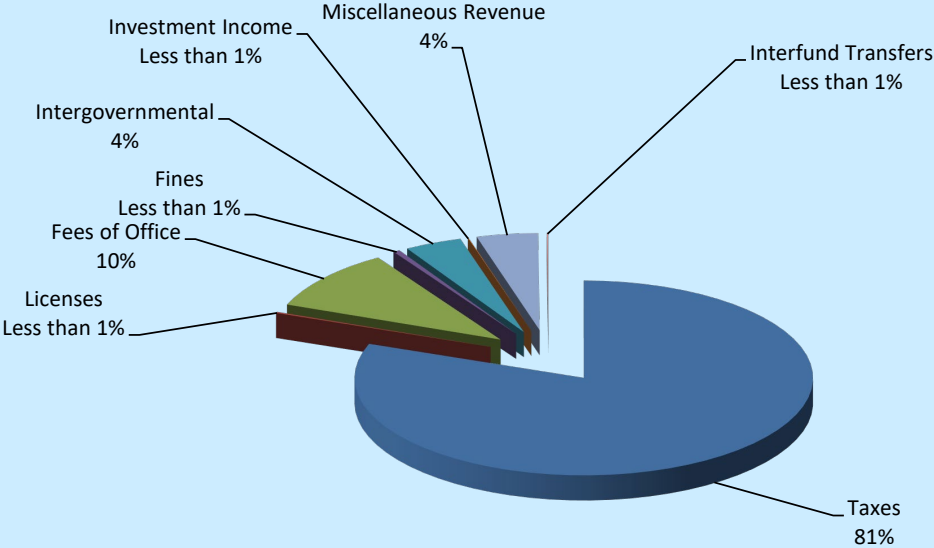
General Administration	\$	145,010,348
Public Safety		215,608,737
Public Buildings		26,688,815
Judicial		160,961,105
Community Services		10,017,500
<b>TOTAL EXPENDITURES</b>		<b>558,286,505</b>
Reserves/Undesignated	\$	161,950,022
<b>TOTAL EXPENDITURES AND RESERVES</b>		<b>720,236,527</b>

**BUDGETED EXPENDITURES BY FUNCTIONAL AREA**



<b>TARRANT COUNTY GENERAL FUND FY2022 APPROVED BUDGET</b>	
Cash Carryforward	\$145,313,882
<b>ESTIMATED REVENUES</b>	
Taxes	\$463,878,186
Licenses	1,055,000
Fees of Office	58,227,400
Fines	2,759,000
Intergovernmental	23,242,417
Investment Income	230,750
Miscellaneous Revenue	24,899,892
Interfund Transfers	630,000
<b>TOTAL REVENUE</b>	<b>574,922,645</b>
<b>TOTAL RESOURCE AVAILABLE</b>	<b>720,236,527</b>

### GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY  
GENERAL FUND SUMMARY  
FY2022 APPROVED BUDGET**

Cash Carryforward	\$145,313,882
<b>ESTIMATED REVENUES</b>	
Taxes	\$463,878,186
Licenses	1,055,000
Fees of Office	58,227,400
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<b>TOTAL REVENUE</b>	<b>\$574,922,645</b>
<b>TOTAL RESOURCE AVAILABLE</b>	<b>720,236,527</b>
<b>BUDGETED EXPENDITURES BY FUNCTIONAL AREA</b>	
General Administration	\$145,010,348
Public Safety	215,608,737
Public Buildings	26,688,815
Judicial	160,961,105
Community Services	10,017,500
<b>TOTAL EXPENDITURES AND USES</b>	<b>558,286,505</b>
Reserves/Undesignated	\$161,950,022
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>720,236,527</b>

**TARRANT COUNTY  
GENERAL FUND  
FY 2022 APPROVED BUDGET**

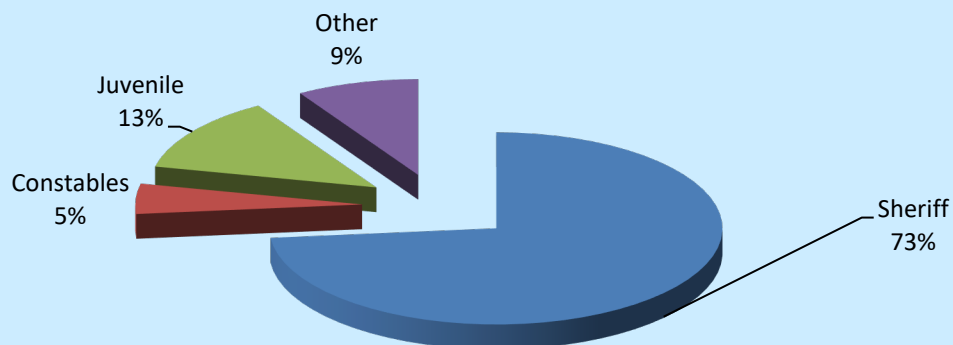
**GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT**

County Judge	\$	1,315,687
County Administrator		3,289,537
Non-Departmental (Includes reserves/undesignated)		205,481,315
County Auditor		8,154,141
Budget/Risk Management		997,882
Tax - Administration		1,309,696
Tax - Motor Vehicle		10,609,178
Tax - Ad Valorem		5,156,795
Elections		9,787,733
IT Administration		2,680,929
IT Network Operations/Communication		10,457,730
IT Project Management Office		4,432,622
IT Records Management		809,002
IT Security		1,854,711
IT Service Delivery		10,173,018
IT Application Development and Support		17,046,938
IT Disaster Management Business Continuity		1,102,886
Human Resources		3,845,700
Purchasing		2,682,836
Facilities Administration		2,630,091
Facilities Mailroom		415,238
Construction Services		1,272,337
Graphics		1,123,323
Recycling		331,045
<b>GENERAL ADMINISTRATION TOTAL EXPENDITURES</b>		<b>306,960,370</b>

**TARRANT COUNTY  
GENERAL FUND  
FY 2022 APPROVED BUDGET  
PUBLIC SAFETY ITEMIZED BY DEPARTMENT**

Public Safety - Sheriff	
Sheriff Office (SO) Administration	\$ 2,246,207
Sheriff - Employee Resources	2,844,797
Sheriff - Warrants	8,521,928
Sheriff - Communications	5,996,921
Sheriff - Investigations	6,092,414
Sheriff - Patrol	10,222,614
Sheriff - Courts/Security	21,594,038
Sheriff - Confinement	100,764,569
<b>Sheriff Office Sub Total</b>	<b>158,283,488</b>
Public Safety - Constable	
Constable Precinct #1	\$ 1,484,478
Constable Precinct #2	1,381,567
Constable Precinct #3	1,664,930
Constable Precinct #4	1,229,113
Constable Precinct #5	1,100,275
Constable Precinct #6	1,078,267
Constable Precinct #7	1,574,409
Constable Precinct #8	1,439,446
<b>Constable Sub Total</b>	<b>10,952,485</b>
Public Safety - Juvenile Services	
Juvenile Services - Administration	\$ 17,287,770
Juvenile Services - Detention	10,247,607
<b>Juvenile Sub Total</b>	<b>27,535,377</b>
Public Safety - Other	
Medical Examiner	\$ 14,589,467
Fire Marshal	477,837
Community Supervision & Corrections Dept (CSCD)	3,770,083
<b>Other Sub Total</b>	<b>18,837,387</b>
<b>PUBLIC SAFETY TOTAL EXPENDITURES</b>	<b>215,608,737</b>

**PUBLIC SAFETY TOTAL EXPENDITURES**



**TARRANT COUNTY  
GENERAL FUND  
FY 2022 APPROVED BUDGET**

**PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT**

Administration Building	\$ 813,561
Tarrant County Plaza	1,997,901
Andersen Building	183,371
D Bagsby SW Sub-Courthouse	526,544
Griffin Sub-Courthouse	563,682
Mebus SE Annex	58,456
Mansfield Sub-Courthouse	455,788
Northeast Annex	246,680
NE Sub-Courthouse	530,457
Southlake Sub-Courthouse	117,000
NW Annex	140,923
Premier St Annex	23,641
Sub-Courthouse at Arlington	556,772
NW Sub-Courthouse	570,285
350 W. Belknap Bldg	933,715
Green Bay Building	2,043,460
Cold Springs Building	429,320
South Patrol Building	35,566
Impound Facility	10,250
Corrections Center Building	3,594,529
Lon Evans Corrections	2,085,483
Juvenile Center	1,358,915
Medical Examiner Building	880,454
North Patrol Building	80,936
Criminal Courts Building	362,625
1895 Courthouse	967,642
Tim Curry Criminal Justice Center	1,914,867
Criminal Justice Building	576,398
Family Law Center	1,500,185
Tom Vandergriff Civil Courts Building	1,340,360
CPS - Lancaster Annex	38,718
Resource Connection Bldg	235,655
Central Garage Bldg	46,916
Parking - Taylor St	130,411
Parking - 350 Belknap	100,407
Parking - Calhoun St	163,349
Parking - Plaza Garage	153,449
Parking - Block 15	19,000
Elections Center	363,359
Reproduction Center	101,560
Records Management Center	436,225
<b>PUBLIC BUILDINGS TOTAL EXPENDITURES</b>	<b>26,688,815</b>

**TARRANT COUNTY**  
**GENERAL FUND**  
**FY 2022 APPROVED BUDGET**  
**JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	314,519
48th District Court		314,978
67th District Court		311,787
96th District Court		313,409
141st District Court		311,100
153rd District Court		324,322
236th District Court		320,116
342nd District Court		316,769
348th District Court		312,183
352nd District Court		310,748
Criminal District Court #1		2,426,013
Criminal District Court #2		2,042,930
Criminal District Court #3		2,029,582
Criminal District Court #4		1,949,274
213th District Court		2,422,581
297th District Court		1,993,127
371st District Court		2,371,918
372nd District Court		2,109,818
396th District Court		2,656,541
432nd District Court		2,416,249
485th District Court		2,267,103
Magistrate Court		2,476,258
231st District Court		1,109,278
233rd District Court		1,783,884
322nd District Court		1,061,249
323rd District Court		2,522,517
324th District Court		1,158,476
325th District Court		1,083,402
360th District Court		1,262,479
Special Judges		283,397
Criminal Court Administration		4,280,228
Grand Jury		226,153
Criminal Attorney Appointment		423,991
Criminal Mental Health Court		925,626
County Court at Law #1		660,926
County Court at Law #2		653,377
County Court at Law #3		651,409
County Criminal Court #1		1,126,484
County Criminal Court #2		1,113,640
County Criminal Court #3		1,069,418
County Criminal Court #4		1,046,286
County Criminal Court #5		1,309,761
County Criminal Court #6		872,182
County Criminal Court #7		909,831



**TARRANT COUNTY  
GENERAL FUND  
FY 2022 APPROVED BUDGET  
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #8	897,699
County Criminal Court #9	905,317
County Criminal Court #10	826,385
Probate Court #1	2,533,083
Probate Court #2	2,250,166
Justice of the Peace Precinct #1	899,561
Justice of the Peace Precinct #2	892,928
Justice of the Peace Precinct #3	927,300
Justice of the Peace Precinct #4	860,211
Justice of the Peace Precinct #5	757,833
Justice of the Peace Precinct #6	903,244
Justice of the Peace Precinct #7	953,201
Justice of the Peace Precinct #8	865,965
District Attorney - Administration	3,267,536
District Attorney - Civil	6,785,770
District Attorney - Criminal	30,469,005
District Attorney - Investigation	7,137,988
District Clerk	12,515,011
County Clerk Administration	1,108,209
County Clerk Accounting	628,004
County Clerk Passports	1,373,233
County Clerk Vital Statistics	1,880,500
County Clerk Real Property	2,267,663
County Clerk Criminal	3,390,167
County Clerk Civil	2,789,501
Domestic Relations Office(DRO)-Administration	323,283
DRO - Child Support	3,202,305
DRO - Family Court Services	2,286,894
DRO - Supervision	1,424,726
DRO - Legal Support Services	1,357,180
Jury Services	2,140,187
Courts/Judiciary	6,295,731
<b>JUDICIAL TOTAL EXPENDITURES</b>	<b>160,961,105</b>

**TARRANT COUNTY  
GENERAL FUND  
FY 2022 APPROVED BUDGET  
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,605,455
Child Protective Services	2,441,413
Public Assistance	1,345,695
Texas AgriLife Extension	780,224
Veterans Services	550,165
Historical Commission Archives	294,548
<b>COMMUNITY SERVICES TOTAL EXPENDITURES</b>	<b>10,017,500</b>

**COMMUNITY SERVICES TOTAL EXPENDITURES**

