

# Dallas County Fiscal Year 2023-2024 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$70,733,495 which is a 10.15 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$16,405,985.00.

The members of the governing body voted on the budget as follows: **FOR:** Commissioner Theresa Daniel, Commissioner Andrew Sommeman, Commissioner John Wiley Price, Commissioner Elba Garcia, County Judge Clay Lewis Jenkins

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

## Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.215718/100	\$0.217946/100
No-New-Revenue Tax Rate:	\$0.194757/100	\$0.197680/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.188159/100	\$0.197987/100
Voter-Approval Tax Rate:	\$0.215718/100	\$0.230175/100
Debt Rate:	\$0.008745/100	\$0.008963/100

Total debt obligation for Dallas County secured by property taxes:  
\$217,675,000.



## **COURT ORDER 2023-1024**

### **Dallas County FY2024 Budget Adoption**

On a motion made by Commissioner Dr. Elba Garcia, and seconded by Commissioner Andrew Sommerman, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: September 12, 2023  
FUNDING SOURCE: All Funds

Be it resolved and ordered that the Dallas County Commissioners Court does hereby adopt the FY2024 proposed budget for Dallas County for the fiscal year beginning October 1, 2023 and ending September 30, 2024, posted on the Dallas County website to be accessed by Commissioners Court and the public. You may also access by clicking the link below on the Agenda

Done in open Court September 12, 2023 by the following vote:

IN FAVOR: County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner John Wiley Price, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman

OPPOSED: None

ABSTAINED: None

ABSENT: None

Recommended by: Ronica Watkins  
Originating Department: Budget



## **COURT ORDER**

### **Dallas County FY2024 Budget Adoption**

**WHEREAS**, Chapter 111 of the Local Government Code prescribes the method by which the Dallas County Commissioners Court shall adopt an annual budget; and

**WHEREAS**, a budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024 has been proposed by the Budget Officer; and

**WHEREAS**, the proposed budget has been filed with the County Auditor and County Clerk as prescribed by law; and

**WHEREAS**, a public hearing on the proposed budget was conducted on September 5, 2023 and extended to September 12, 2023 as prescribed by law; and

**WHEREAS**, the salaries and allowances of certain elected officials have been proposed and published in the Dallas Morning News and appropriate notifications to these elected officials has been given.

**Be it resolved and ordered that the Dallas County Commissioners Court does hereby adopt the FY2024 proposed budget for Dallas County for the fiscal year beginning October 1, 2023 and ending September 30, 2024.**

Done in open Court September 12, 2023 by the following vote:

IN FAVOR: County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner John Wiley Price, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman

OPPOSED:

ABSTAINED:

ABSENT:

**AMENDMENTS TO THE FY2024 DALLAS COUNTY BUDGET**

**Amendment 1, CO 2023-1025**

Be it resolved and ordered that the Dallas County Commissioners Court does hereby Amendment to the 2023/2024 Dallas County Budget by Commissioner Sommerman to eliminate from the budget salary increases or reclassification increases for any employees in the Juvenile Division occupying a position of Schedule E Grade K and above, Schedule ET- Grade KM and above and open pricing Schedule E2 and Attorney Schedule and asking these to be placed in reserve until the Commissioners Court receives both of the TJJD reports.

<b>RESULT:</b>	<b>Carried 3-2</b>
<b>IN FAVOR:</b>	County Judge Clay Jenkins, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
<b>OPPOSED:</b>	Commissioner Dr. Theresa Daniel and Commissioner John Wiley Price

**Amendment 2, CO 2023-1026**

Commissioner Andrew Sommerman moved, seconded by Commissioner Dr. Theresa Daniel:

Be it resolved and ordered that the Dallas County Commissioners Court does hereby District Attorney's Office Amendment- Commissioner Sommerman moved that the Mid-year positions be moved to now (Attorney V Juvenile total cost of \$215,565; Attorney III Juvenile with a total cost of \$155,430.51; Administrative Assistant Grade 10-12 mid-year total cost of \$8,766.22; Legal Secretary Grade 9-10 with a mid-year review \$5,005.64; three investigators level I to II mid-year recommendation \$32,445.40; Forensic Analyst I to K (reinstatement of a person who went from I to K) cost \$16,679.00. All of these increases to be given as soon as the budget is approved. Estimated cost \$434,000

Commissioner Sommerman moves to amend his amendment for the mid-year Juvenile Division Attorney positions V \$215, 565 and Attorney III; both of Juvenile Division of the District Attorney's Office to receive increases at the beginning of FY2024 at the estimated cost \$371,000

<b>RESULT:</b>	<b>Carried 4-1</b>
<b>IN FAVOR:</b>	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
<b>OPPOSED:</b>	Commissioner John Wiley Price

**Amendment 3, CO 2023-1027**

**Commissioner Andrew Sommerman moved, seconded by  
Commissioner Dr. Elba Garcia:**

**Be it resolved and ordered that the Dallas County Commissioners  
Court does hereby Commissioner Sommerman moves that the  
following non-recommended positions be recommended: Attorney V  
Civil Litigation; Attorney IV Civil Advisory; Attorney III Conviction  
Integrity Unit; Legal Secretary Grade 8 Conviction Integrity Unit,  
estimated at \$632,000.00.**

<b>RESULT:</b>	<b>Carried 3-2</b>
<b>IN FAVOR:</b>	Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
<b>OPPOSED:</b>	County Judge Clay Jenkins and Commissioner John Wiley Price



## **COURT ORDER 2023-1025**

### **Dallas County FY2024 Budget Adoption**

On a motion made by Commissioner Andrew Sommerman, and seconded by Commissioner Dr. Elba Garcia, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: September 12, 2023

FUNDING SOURCE: All Funds

Be it resolved and ordered that the Dallas County Commissioners Court does hereby Amendment to the 2023/2024 Dallas County Budget by Commissioner Sommerman to eliminate from the budget salary increases or reclassification increases for any employees in the Juvenile Division occupying a position of Schedule E Grade K and above, Schedule ET- Grade KM and above and open pricing Schedule E2 and Attorney Schedule and asking these to be placed in reserve until the Commissioners Court receives both of the TJJD reports.

Done in open Court September 12, 2023 by the following vote:

IN FAVOR: County Judge Clay Jenkins, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman

OPPOSED: Commissioner Dr. Theresa Daniel and Commissioner John Wiley Price

ABSTAINED: None

ABSENT: None

Recommended by: Ronica Watkins

Originating Department: Budget



## COURT ORDER 2023-1026

### Dallas County FY2024 Budget Adoption

On a motion made by Commissioner Andrew Sommerman, and seconded by Commissioner Dr. Theresa Daniel, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: September 12, 2023

FUNDING SOURCE: All Funds

Be it resolved and ordered that the Dallas County Commissioners Court does hereby District Attorney's Office Amendment- Commissioner Sommerman moved that the Mid-year positions be moved to now (Attorney V Juvenile total cost of \$215,565; Attorney III Juvenile with a total cost of \$155,430.51; Administrative Assistant Grade 10-12 mid-year total cost of \$8,766.22; Legal Secretary Grade 9-10 with a mid-year review \$5,005.64; three investigators level I to II mid-year recommendation \$32,445.40; Forensic Analyst I to K (reinstatement of a person who went from I to K) cost \$16,679.00. All of these increases to be given as soon as the budget is approved. Estimated cost \$434,000

Commissioner Sommerman moves to amend his amendment for the mid-year Juvenile Division Attorney positions V \$215, 565 and Attorney III; both of Juvenile Division of the District Attorney's Office to receive increases at the beginning of FY2024 at the estimated cost \$371,000

Done in open Court September 12, 2023 by the following vote:

IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	Commissioner John Wiley Price
ABSTAINED:	None
ABSENT:	None

Recommended by: Ronica Watkins

Originating Department: Budget



## **COURT ORDER 2023-1027**

### **Dallas County FY2024 Budget Adoption**

On a motion made by Commissioner Andrew Sommerman, and seconded by Commissioner Dr. Elba Garcia, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: September 12, 2023  
FUNDING SOURCE: All Funds

Be it resolved and ordered that the Dallas County Commissioners Court does hereby Commissioner Sommerman moves that the following non-recommended positions be recommended: Attorney V Civil Litigation; Attorney IV Civil Advisory; Attorney III Conviction Integrity Unit; Legal Secretary Grade 8 Conviction Integrity Unit, estimated at \$632,000.00.

Done in open Court September 12, 2023 by the following vote:

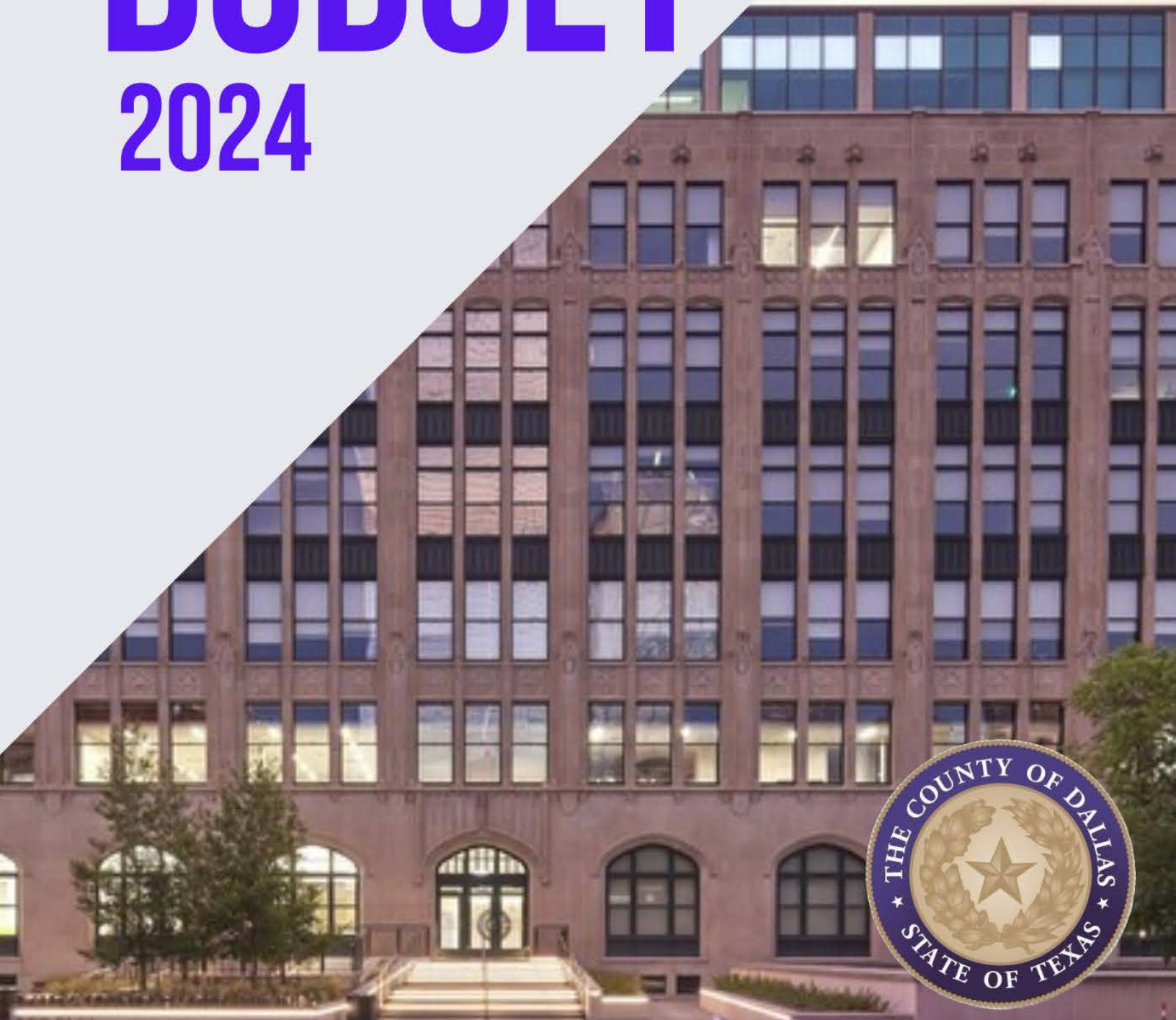
IN FAVOR: Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and  
Commissioner Andrew Sommerman  
OPPOSED: County Judge Clay Jenkins and Commissioner John Wiley Price  
ABSTAINED: None  
ABSENT: None

Recommended by: Ronica Watkins  
Originating Department: Budget



Dallas County

# PROPOSED BUDGET 2024



# Table of Contents

## Overview

### Cover Page

From the Desk of the County Administrator

From the Desk of the Budget Officer

Workforce Compensation Summary

## Highlights

Summary of Revenues, Expenses, and Fund Balance

Major Revenues

General Fund Summary

Budgeted Positions Summary

## Financial Summaries

### **FY2024 Budget**

Summary of Revenues, Expenses, and Fund Balance

### **Revenue**

Revenue Summary

### **Fund Summaries**

#### **Tax-Supported**

General Fund

Permanent Improvement

Major Technology

Major Projects

Interest & Debt Retirement

#### **Fee-Supported and Other Funds**

Road & Bridge

Alternative Dispute Resolution

Historical Commission

American Rescue Plan

Grants

HUD Section 8

Academy for Academic Excellence

Law Library

Appellate Justice System

### **Positions**

Position Requests

### **Equipment**

Furniture, IT, Equipment, and Capital Requests

### **Project Activity**

Permanent Improvement

Major Technology

Major Projects

### **Account Highlights**

Overtime

# Dallas County Commissioners Court

FY2024 Proposed Budget

# 2024

**Dr. Theresa Daniel**  
**Commissioner District 1**



[Commissioner District 1 - Dallas County Website](#)

**Judge Clay Jenkins**  
**County Judge**



[County Judge - Dallas County Website](#)

**Dr. Elba Garcia**  
**Commissioner District 4**



[Commissioner District 4 - Dallas County Website](#)

**Andy Sommerman**  
**Commissioner District 2**



[Commissioner District 2 - Dallas County Website](#)

**John Wiley Price**  
**Commissioner District 3**

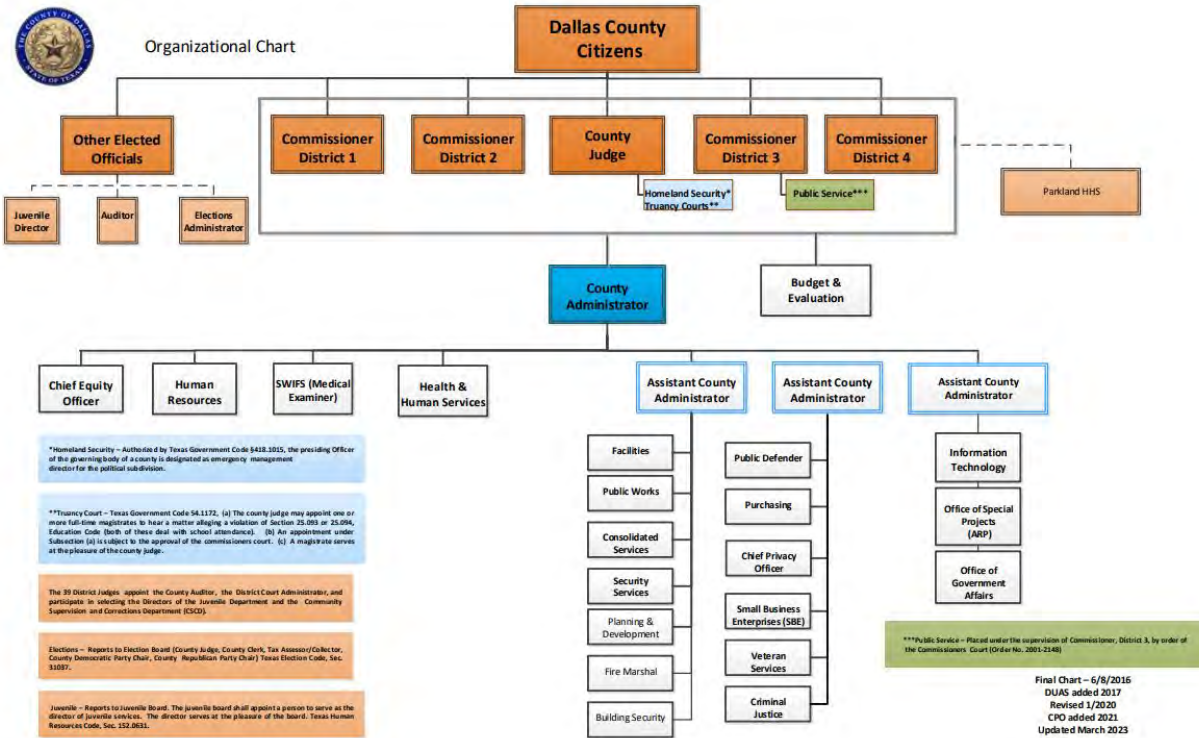


[Commissioner District 3 - Dallas County Website](#)

# Dallas County Organizational Chart

# 2024

Fiscal Year 2024 Proposed Budget



[View full-scale image here](#)



# From the Desk of the Budget Officer

# 2024

FY2024 Proposed Budget

September 12, 2023

To: Commissioners Court

From: Dr. Ronica Watkins, PhD  
Budget Officer

Subject: Proposed FY2024 Dallas County Budget

**Background**

The purpose of this memo is to summarize the proposed FY2024 Dallas County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

**General Fund Summary**

Table I presents a summary of the FY2024 General Fund budget compared with the FY2023 Budget. The revenues have been projected by the County Auditor, as prescribed by state law. The budget meets the established policy directive of the Commissioners Court requiring that the General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures. FY2024 General Fund Budget of \$833 million represents a \$52.67 million (6%) increase over the \$780.3 million FY2023 Adopted General Fund Budget.

**New and Expanded Programs**

The Dallas County Commissioners Court prioritized investing in the workforce by including the following compensations in the Proposed Budget for FY2024:

- All non-elected county officials will receive a 5% market adjustment salary increase from December 2023.
- Dallas County Elected Officials will receive a 5% Cost of Living Adjustment, effective January 2024.
- In November 2023, eligible law enforcement personnel will receive a step increase while a true-up of the law enforcement step structure will occur.
- In June 2024, a retention pay bonus will be given to county employees.
- A living wage adjustment of \$18.24 will also be implemented.
- Law enforcement personnel and telecommunicators will receive certification and basic licensing pay.
- The salaries for the Sheriff's Chief Level will be adjusted.
- Lastly, the Law Enforcement Education Training (LEET) Program will be implemented.

**Tax Rate**

The budget is balanced at a tax rate of \$0.215718 cents per \$100 assessed valuation representing a decrease of \$0.002228 from FY2023 rate of \$0.217946 cents per \$100 tax assessed valuation. The FY2024 recommended tax rate represents the lowest it has been since FY2011.

**Equipment and Major Capital**

The enclosed document also contains the FY2024 appropriations and continuation of projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a relative annual portion of the proposed property tax.

**Reserves**

The proposed budget contains a General Fund Unallocated Reserve of \$4.3 million and General Fund Emergency Reserves of \$87.46 million, each meeting the key policy targets established by Commissioners Court.

**Other Funds**

Table II summarizes the budgets for all Tax-Support and the budgets for all County Funds. Dallas County FY2024 All Funds Budget of \$1.694 billion represents a \$142.4 million decrease from FY2023 Adopted All Funds Budget of \$1.84 billion. The all-funds overall decrease is attributed to a \$262.4 million budget decrease in the American Rescue Plan FY2024 Budget.

**Recommendation**

The Office of Budget and Evaluation recommends adoption of the attached budget for Fiscal Year 2024. The Office of Budget and Evaluation (OBE) would like to express our heartfelt gratitude for the support and collaboration of all the elected officials, appointed directors, and County staff who assisted us in putting together the Proposed Budget for FY2024. We especially want to recognize the County Auditor’s Office and his staff for their dedicated efforts in preparing the budget. We also extend our thanks to the Tax Assessor and his staff for their invaluable assistance throughout the budget process.



**TABLE I**

Fund 12000 - General Fund				
FY2024 Fund Balance				
For the Year Beginning October 1, 2023 and ending September 30, 2024				
Category	FY2023 Budget	FY2024 Budget	FY24-FY23 Variance	%
Salaries	\$ 401,203,228	\$ 432,880,997	\$ 31,677,769	
Benefits	144,607,787	139,070,775	(5,537,012)	
Operations	137,518,037	160,959,540	23,441,503	
Capital	4,719,858	8,350,903	3,631,045	
Reserves	92,307,219	91,765,803	(541,416)	
		-		
<b>Total Budget</b>	<b>\$ 780,356,129</b>	<b>\$ 833,028,018</b>	<b>\$ 52,671,889</b>	<b>6%</b>



## TABLE II

ALL FUNDS SUMMARY				
FY2024 FUND BALANCE AND ESTIMATED OPERATIONS				
For the Year Beginning October 1, 2023 and ending September 30, 2024				
FUND	CATEGORIES	FY2023 BUDGET	FY2024 BUDGET	FY24-FY23 VARIANCE
<b>TAX SUPPORTED FUNDS</b>				
12000	General Fund	780,356,129	833,028,018	52,671,889
12600	Permanent Improvement	13,864,854	17,974,602	4,109,748
19500	Major Technology	64,631,731	77,422,827	12,791,096
19600	Major Projects	166,211,424	118,107,281	(48,104,143)
20500	Interest & Debt Retirement	33,785,399	56,169,973	22,384,574
	<b>Total</b>	<b>\$1,058,849,537.00</b>	<b>\$1,102,702,701.00</b>	<b>\$ 43,853,164.00</b>
<b>OTHER FUNDS</b>				
10500	Road and Bridge	60,321,693	90,036,208	29,706,731
16200	Alternate Dispute Resolution	6,020,057	6,677,231	657,174
16800	Dallas County Historical Commission	0	10,016	10,016
46400	American Rescue Plan	471,618,088	209,184,044	(262,434,044)
46600	Projected Federal Grants	164,534,270	232,312,581	67,778,311
46700	HUD Section 8	59,097,634	42,484,166	(16,613,468)
46800	Charter School Grants	12,821,475	6,470,000	(6,351,475)
47000	Law Library	1,868,831	2,739,844	871,013
47100	Appellate Judicial System	1,427,909	1,546,000	118,091
	<b>Total</b>	<b>\$ 777,709,957</b>	<b>\$ 591,460,090</b>	<b>\$ (186,257,651)</b>
<b>Grand Total</b>		<b>\$ 1,836,559,494</b>	<b>\$1,694,162,791.00</b>	<b>\$ (142,396,703.00)</b>



FY2024 Adopted Budget

Dallas County Website

# FY2024 Workforce Summary

FY2024 Proposed Budget

# 2024

## Workforce Compensation

Description
5% structure increase for Dallas County employees in December 2023 at \$4 million per one percent increase
\$700 One-time retention bonus for all employees
Law enforcement step increases
Internal equity pay
Current employees <\$18.24 to MIT living wage
True up law enforcement steps
Increase the Juvenile Department to market leader
Increase for medical professionals
\$500 for DSO, Deputy, Telecommunicators achieving basic license during the year (172 x 12 months)
\$1,200 lump sum bonus for employees earning less than \$60K annually
LE Certification Pay - Intermediate 86 @ \$50, Advanced 83 @ \$100, Master 360 @ \$150 x 12 months
Address pay compression for Sheriff's Department Chief level
Law Enforcement Education Training (LEET)
5% COLA for Dallas County Elected Officials beginning January 2024

## Additional Operational Increases

Description
\$9 Million - Operational increases for Janitorial Services, Building Security, Temporary Labor, and Central Kitchen
\$3.6 Million - New positions (critical and self-liquidating)
\$350K - Reclassifications
\$2.5 Million - Vehicle replacements
\$800K - Electric vehicles
\$1 Million - Childcare program for Dallas County employees
\$250K - Parking relief for Dallas County employees





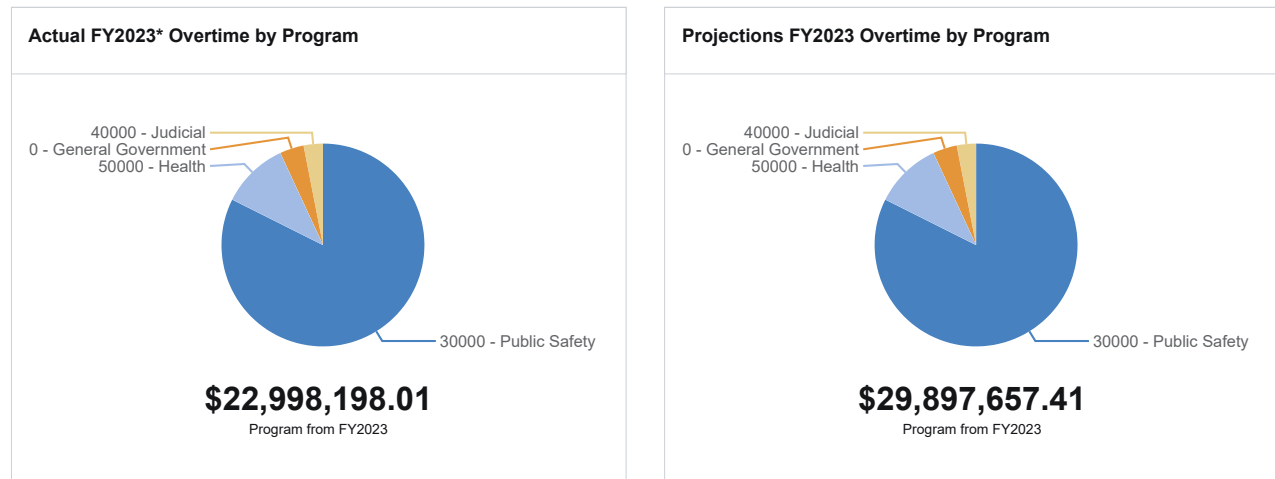
# Overtime Summary

FY2024 Proposed Budget

# 2024

## Overtime Summary

Actual and Projected Overtime for FY2023



Program	Actual FY2023*	Projections FY2023
10000 - General Government	\$883,090	\$1,148,016
20000 - Public Welfare	\$0	\$0
30000 - Public Safety	\$18,949,666	\$24,634,566
40000 - Judicial	\$706,820	\$918,865
50000 - Health	\$2,458,623	\$3,196,210
	<b>\$22,998,198</b>	<b>\$29,897,657</b>

## Overtime - Top 5 Department

Department	Actual FY2023*	Projections FY2023
Sheriff	\$18,816,455	\$24,461,391
Juvenile	\$2,458,728	\$3,196,346
Elections	\$725,845	\$943,598
Building Security	\$335,152	\$435,697
District Clerk	\$157,423	\$204,650

*\*Actual for FY2023 is through the 1st pay period of July 2023.*



**DALLAS COUNTY**  
**WESSEN STEFANOS**  
**FIRST ASSISTANT COUNTY AUDITOR**

TO: The Honorable Members of the Dallas County Commissioners Court  
 Darryl Martin, County Administrator  
 Ronica Watkins Babers, PhD, Budget Officer

FROM: Wessen Stefanos – First Assistant County Auditor

DATE: August 29, 2023

RE: FY23/24 Revenue Projections – Final

The following Revenue Projections and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Code 111.033 and 111.039. However, since the budget office FY24 expenditure budget has not been made available to our office, we are unable to conclude if the amounts budgeted for the various funds do not exceed anticipated revenues plus anticipated fund balances for the fiscal year as estimated by the County Auditor.

Tax revenue projections are based on a conservative approach of available data and experience study.

Tax-supported funds FY23 Revised revenues increased by 6.4% due to the following: additional interest earned on investments, collections of tax revenue, and collections of fees for mixed beverage, special vehicle registration and parking. FY24 revenues across all tax-supported funds are projected to increase by 7.2% from the FY23 revised revenues due to increases in taxable value. See Table A.

Tax-supported funds FY24 projections are based upon a FY24 tax rate of 0.215718 and 11.86% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected loses due to ceilings, and comparable delinquent amounts. See Table B Ad Valorem Tax revenue.

Information for non-tax-supported funds and special funds are presented in Tables C and D.

Table A below shows comparative projections and variances for all Tax-supported Funds from all sources of revenues.

Fund	Description	FY23 Original	FY23 Revised	Original vs. Revised Difference	FY24 Projection	Change FY23 revised vs. FY24
120	General Fund	673,033,021	702,990,804	29,957,783	747,078,381	44,087,577
126	Permanent Improvement	10,305,478	10,861,866	556,388	14,406,078	3,544,212
195	Major Technology	60,849,554	63,493,936	2,644,382	70,441,761	6,947,825
196	Major Projects	99,712,581	112,695,001	12,982,420	122,556,577	9,861,576
205	Debt Service	27,901,749	37,644,118	9,742,369	40,058,859	2,414,741
<b>Total Tax Supported Funds</b>		<b>871,802,383</b>	<b>927,685,725</b>	<b>55,883,342</b>	<b>994,541,656</b>	<b>66,855,931</b>

Table B provides detail by Fund for Ad Valorem Tax revenue only.

Fund	Description	Proposed Tax Rate	FY23 Original	FY23 Revised	Original vs. Revised Difference	FY24 Projection	Change FY23 revised vs. FY24
120	Ad Valorem Taxes	0.157442	493,103,230	507,857,000	14,753,770	560,102,515	52,245,515
126	Ad Valorem Taxes	0.001682	5,269,478	5,439,866	170,388	5,984,078	544,212
195	Ad Valorem Taxes	0.018438	57,745,554	59,577,479	1,831,925	65,561,761	5,984,282
196	Ad Valorem Taxes	0.029411	92,112,581	95,281,832	3,169,251	104,826,577	9,544,745
205	Ad Valorem Taxes	0.008745	27,801,749	28,644,118	842,369	31,058,859	2,414,741
	<b>Total Ad Valorem Taxes</b>	<b>0.215718</b>	<b>676,032,592</b>	<b>696,800,295</b>	<b>20,767,703</b>	<b>767,533,790</b>	<b>70,733,495</b>

Table C below shows comparative projections and variances for other Non-Tax Supported Funds including Major Grants.

Fund	Description	FY23 Original	FY23 Revised	Original vs. Revised Difference	FY24 Projection	Change FY23 revised vs. FY24
105	Road & Bridge	29,011,601	28,490,500	(521,101)	27,686,600	(803,900)
162	Alternate Dispute Resolution	865,000	1,155,000	290,000	1,180,000	25,000
464	American Rescue Plan	125,000	8,000,000	7,875,000	5,650,000	(2,350,000)
466	Major Grants	145,169,238	165,302,360	20,133,122	232,312,581	67,010,221
467	HUD Section 8	54,169,761	49,069,400	(5,100,361)	52,512,400	3,443,000
468	Academy for Academic Excellence	8,699,541	6,700,000	(1,999,541)	6,470,000	(230,000)
470	Law Library	1,211,100	1,535,000	323,900	1,640,000	105,000
471	Appellate Judicial System	301,600	357,000	55,400	357,000	-
	<b>Total Other Funds</b>	<b>239,552,841</b>	<b>260,609,260</b>	<b>21,056,419</b>	<b>327,808,581</b>	<b>67,199,321</b>

Table D below shows the projected revenues for special funds maintained for specific purposes such as Judicial Reserves, Local Government Reserves, and Local Official Reserves.

Fund	Description	FY23 Original	FY23 Revised	Original vs. Revised Difference	FY24 Projection	Change FY23 revised vs. FY24
200	Judicial	346,700	377,230	30,530	348,000	(29,230)
201	Technology	125,000	100,000	(25,000)	110,000	10,000
202	Local Government	6,475,525	1,110,000	(5,365,525)	1,110,000	-
203	Local Official	5,205,000	6,588,610	1,383,610	5,081,000	(1,507,610)
204	Records Management	7,845,000	6,640,000	(1,205,000)	6,650,000	10,000
	<b>Total Special Funds</b>	<b>19,997,225</b>	<b>14,815,840</b>	<b>(5,181,385)</b>	<b>13,299,000</b>	<b>(1,516,840)</b>

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
105							
	<b>42: Licenses, Permits &amp; Registrations Revenue</b>						
	42210 County Auto License Fees	22,042,512	22,500,000	(500,000)	22,000,000	-	22,000,000
	<b>Sum</b>	22,042,512	22,500,000	(500,000)	22,000,000	-	22,000,000
	<b>43: Fines and Forfeitures Revenue</b>						
	43210 J. P. Court Fines	2,981,315	3,000,000	(700,000)	2,300,000	(600,000)	1,700,000
	43310 Criminal Fines	970,322	800,000	(100,000)	700,000	(200,000)	500,000
	43510 Forfeitures	554,346	150,000	450,000	600,000	-	600,000
	<b>Sum</b>	4,505,983	3,950,000	(350,000)	3,600,000	(800,000)	2,800,000
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	326,348	117,000	983,000	1,100,000	200,000	1,300,000
	46560 Proceeds of Sale - FA	-	-	171,000	171,000	(171,000)	-
	<b>Sum</b>	326,348	117,000	1,154,000	1,271,000	29,000	1,300,000
	<b>464: Reimburs. for Svcs. Rev. - Streets &amp; Highways</b>						
	45410 Contract Services - Road & Bridge District	1,159,999	2,000,000	(700,000)	1,300,000	-	1,300,000
	45415 Contra Services - Intra Department	297,711	150,000	(145,000)	5,000	5,000	10,000
	46418 Gasoline Sales - Parkland	328	-	100	100	-	100
	45420 Gasoline Sales - Intra Departmental (R&B)	6,250	20,000	(15,000)	5,000	-	5,000
	<b>Sum</b>	1,464,288	2,170,000	(859,900)	1,310,100	5,000	1,315,100
	<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>						
	42410 Highway License Fees	221,101	221,101	(3,101)	218,000	-	218,000
	47460 Gross Weight & Axle Wt. Fees	23,647	24,000	(2,000)	22,000	2,000	24,000
	<b>Sum</b>	244,748	245,101	(5,101)	240,000	2,000	242,000
	<b>48: Miscellaneous Revenues</b>						
	46050 Refund Prior Expenditure	84	-	40,000	40,000	(40,000)	-
	47110 Lateral Road	19,338	19,500	(100)	19,400	100	19,500
	46120 Other Income	84,133	10,000	-	10,000	-	10,000
	<b>Sum</b>	103,554	29,500	39,900	69,400	(39,900)	29,500
	<b>Fund Total</b>	28,687,432	29,011,601	(521,101)	28,490,500	(803,900)	27,686,600

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>120</i>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	465,400,985	489,179,162	14,977,838	504,157,000	52,045,514	556,202,514
	41210 Delinquent Property Tax	2,536,059	1,636,595	(136,595)	1,500,000	-	1,500,000
	41310 P & I Property Tax County Current Year Levy	1,163,785	997,858	2,142	1,000,000	200,000	1,200,000
	41410 P & I Delinquent Tax	1,928,704	1,289,615	(89,615)	1,200,000	-	1,200,000
	42510 Occupation Taxes	25,949	24,000	(4,000)	20,000	4,000	24,000
	47060 Receipts In Lieu of Taxes	28,486	-	-	-	-	-
	<b>Sum</b>	<b>471,083,969</b>	<b>493,127,230</b>	<b>14,749,770</b>	<b>507,877,000</b>	<b>52,249,514</b>	<b>560,126,514</b>
	<b>42: Licenses, Permits &amp; Registrations Revenue</b>						
	42110 Beer Wine Liquor License	768,503	900,000	(130,000)	770,000	(693,000)	77,000
	42310 Special Vehicle Registration Fees	27,532,574	27,000,000	2,901,000	29,901,000	99,000	30,000,000
	<b>Sum</b>	<b>28,301,077</b>	<b>27,900,000</b>	<b>2,771,000</b>	<b>30,671,000</b>	<b>(594,000)</b>	<b>30,077,000</b>
	<b>43: Fines and Forfeitures Revenue</b>						
	43110 Contempt Fines	350	1,000	1,100	2,100	(1,100)	1,000
	43210 J. P. Court Fines	317,386	100,000	350,000	450,000	(250,000)	200,000
	43410 Fines Child Safety	23,254	25,000	-	25,000	-	25,000
	43510 Forfeitures	33	-	30	30	(30)	-
	<b>Sum</b>	<b>341,022</b>	<b>126,000</b>	<b>351,130</b>	<b>477,130</b>	<b>(251,130)</b>	<b>226,000</b>
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	1,797,467	1,000,000	9,000,000	10,000,000	-	10,000,000
	44410 District Clerk Investments Fee	20,779	15,000	8,000	23,000	-	23,000
	44510 Rental Office	26,000	28,000	(4,000)	24,000	-	24,000
	44511 Buildings	42,102	500,000	(275,000)	225,000	-	225,000
	44512 Cafeteria	104,288	82,000	68,000	150,000	-	150,000
	44513 Rental Miscellaneous	61,761	60,000	-	60,000	-	60,000
	44514 Parking	3,268,609	2,500,000	900,000	3,400,000	600,000	4,000,000
	46556 Sheriff's Sale of Property	11,217	10,000	7,000	17,000	(7,000)	10,000
	46557 Sale of Real Estate (R-O-W)	-	-	30,000	30,000	(30,000)	-
	46560 Proceeds of Sale - FA	421,048	250,000	(125,000)	125,000	(25,000)	100,000
	<b>Sum</b>	<b>5,753,271</b>	<b>4,445,000</b>	<b>9,609,000</b>	<b>14,054,000</b>	<b>538,000</b>	<b>14,592,000</b>

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>451: Charges for Current Svcs. Rev. - General Govt</b>							
	45110 Certificate of Title Fees (Motor Vehicle)	3,189,210	3,200,000	(100,000)	3,100,000	-	3,100,000
	45120 Mixed Beverage Fees	24,001,629	22,520,000	3,480,000	26,000,000	-	26,000,000
	45130 Tax Assessor Collector Fees	204,161	200,000	-	200,000	-	200,000
	45131 Commission - Property Tax	14,730,825	16,000,000	-	16,000,000	(1,000,000)	15,000,000
	45132 Commission - Motor Vehicle	6,072,911	6,000,000	(500,000)	5,500,000	-	5,500,000
	45133 Commission- Beer & Wine	40,447	80,000	(48,000)	32,000	-	32,000
	45140 County Judge Fees	17,071	17,500	-	17,500	-	17,500
	45151 Treasurer - Service Fees	440,970	500,000	(75,000)	425,000	25,000	450,000
	45152 Treasurer - NSF	26,140	1,000	5,000	6,000	(5,000)	1,000
	45153 Treasurer - Stop Pay	8,980	10,000	(2,500)	7,500	500	8,000
	45160 Certified Copies Fees	136,567	175,000	(135,000)	40,000	-	40,000
	<b>Sum</b>	48,868,911	48,703,500	2,624,500	51,328,000	(979,500)	50,348,500
<b>452: Charges for Current Svcs. Rev. - Public Safety</b>							
	45250 Constable Fees	7,756,358	7,000,000	1,000,000	8,000,000	300,000	8,300,000
	45320 Sheriff - Fees - Other	1,816,073	1,800,000	(500,000)	1,300,000	-	1,300,000
	45330 Sheriff - Patrol Fees	124,131	200,000	50,000	250,000	(50,000)	200,000
	45335 Medical Pre-screening Fee	26,949	25,000	18,000	43,000	(13,000)	30,000
	45340 Breath Alcohol - County Portion	29,266	27,500	17,500	45,000	-	45,000
	45350 State Arrest Fees - County Portion	41,073	40,000	-	40,000	-	40,000
	45480 Miscellaneous - Public Safety	69,203	20,000	30,000	50,000	-	50,000
	45481 Child Safety Fee	340,890	320,000	-	320,000	-	320,000
	<b>Sum</b>	10,203,942	9,432,500	615,500	10,048,000	237,000	10,285,000

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>455: Charges for Current Svcs. Rev. - Judiciary</b>							
	45510 County Clerk Fees	10,855,813	11,000,000	(2,800,000)	8,200,000	-	8,200,000
	45520 O C Service/ Recording Fees	30	100	(70)	30	-	30
	45525 Court House Security Fee	1,330,597	1,200,000	100,000	1,300,000	-	1,300,000
	45530 District Clerk Fees	4,484,501	4,500,000	-	4,500,000	-	4,500,000
	45536 Interpreter Fees	250,032	200,000	100,000	300,000	-	300,000
	45540 Civil Court Reporter Fees	904,676	675,000	250,000	925,000	25,000	950,000
	45550 Civil Penalties Fees	31,315	45,000	(15,000)	30,000	-	30,000
	45555 Specialty Court Acco	878	110,000	(110,000)	-	-	-
	45560 J P Fees	2,499,920	2,500,000	-	2,500,000	-	2,500,000
	45580 District Attorney Fees	105,546	110,000	(35,000)	75,000	-	75,000
	45590 Jury Fees	476,981	420,000	55,000	475,000	25,000	500,000
	45610 Pretrial Release Fees	1,190	1,000	4,000	5,000	(4,000)	1,000
	45615 Interlocking Monitoring Fee	186,940	170,000	-	170,000	-	170,000
	45620 Probate Judge Fees	9	-	8	8	-	8
	45625 Probate CT Investigator Fees	2,875	2,500	(250)	2,250	-	2,250
	45630 Trial Fees	28	30	(20)	10	(10)	-
	45650 Juvenile Probation Fees	29,623	35,000	(10,000)	25,000	-	25,000
	45652 Juvenile - Beds	574,437	450,000	(330,000)	120,000	-	120,000
	<b>Sum</b>	21,735,390	21,418,630	(2,791,332)	18,627,298	45,990	18,673,288

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>460: Reimburs. for Current Srvc. Rev. - General Govt</b>							
	45050 911 Emergency Service	377,763	325,000	25,000	350,000	-	350,000
	45060 Accounting Service Fees	29,277	30,000	(6,000)	24,000	-	24,000
	45070 Data Service Fees	18,196	15,500	(2,500)	13,000	-	13,000
	45112 Passport Pictures	170,205	150,000	(25,000)	125,000	-	125,000
	45170 Billing Administration Fees	4,647	6,500	(500)	6,000	(2,000)	4,000
	45180 Service Charge	(4,482)	175,000	(175,000)	-	-	-
	<b>Sum</b>	595,607	702,000	(184,000)	518,000	(2,000)	516,000
<b>462: Reimburs. for Srvc. Rev. - Public Safety</b>							
	45230 Constables Commissions	39,801	40,000	(5,000)	35,000	-	35,000
	45240 Bail Bond Application Fees	7,000	9,000	1,000	10,000	(2,000)	8,000
	45255 Sheriff - Inmates	473	-	500	500	(500)	-
	45251 INS Detainees	75,852	45,000	105,000	150,000	(50,000)	100,000
	45252 Inmates - Federal	775,341	1,000,000	(100,000)	900,000	-	900,000
	45253 Inmates - City of Dallas	13,893,431	6,953,702	-	6,953,702	-	6,953,702
	45254 Inmates - DISD Prisoners	19,481	15,000	5,000	20,000	-	20,000
	45256 Sheriff - Transportation of Prisoners	153,791	150,000	-	150,000	-	150,000
	45257 Dart Prisoners	87,039	75,000	125,000	200,000	(70,000)	130,000
	45259 Baylor Health Service Police-Inmates	13,197	12,000	-	12,000	-	12,000
	45260 Fax Fees-Bail Bond	75	100	(100)	-	-	-
	45355 Professional Service Fees	10,334,157	9,500,000	800,000	10,300,000	-	10,300,000
	45360 Finger Printing-Sheriff Services	7,695	7,000	1,000	8,000	-	8,000
	<b>Sum</b>	25,407,335	17,806,802	932,400	18,739,202	(122,500)	18,616,702



**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>465: Reimburs. for Svcs. Rev. - Judicial</b>							
	45512 Judiciary Reimbursement - Miscellaneous	463,148	500,000	-	500,000	50,000	550,000
	45531 District Clerk Subscriber fees	5,450	6,000	1,000	7,000	(1,000)	6,000
	45552 Refund Legal Notices	232,423	150,000	-	150,000	-	150,000
	45563 Misdemeanor Traffic Fees	3,354	3,500	(1,100)	2,400	-	2,400
	45565 E-Filing Fees	-	5	(5)	-	-	-
	47580 Judiciary reimbursement - State	1,512,060	1,512,000	-	1,512,000	-	1,512,000
	45582 DA Longevity Pay	108,219	200,000	177,000	377,000	-	377,000
	45591 Masters Fees	1,450	1,000	500	1,500	(500)	1,000
	45617 D A Child Protective Services Case Fee	31,832	30,000	(3,000)	27,000	3,000	30,000
	45621 Child Support Processing Fees	11,584	10,000	25,000	35,000	(10,000)	25,000
	45626 Customer Service for SDU (State Disbursing Unit)	1,477	2,000	500	2,500	(500)	2,000
	45627 DRO-Probation Fees (Non IV-D Visitation Cases)	21,581	20,000	-	20,000	-	20,000
	45628 Domestic Relations Office (DRO)	112,202	117,000	(7,000)	110,000	-	110,000
	45629 DR0- Initial Child Support Svc Fee	186,962	190,000	(10,000)	180,000	-	180,000
	45631 Social Studies	412,289	370,000	-	370,000	-	370,000
	45640 Restitution - Attorney Fees	89,620	110,000	(60,000)	50,000	-	50,000
	45646 Indigent Defense Award	1,816,236	1,800,000	(250,580)	1,549,420	-	1,549,420
	45660 Public Defender Restitution	9,582	10,000	3,000	13,000	(3,000)	10,000
	45690 Food Stamp Fraud Prosecution Fees	-	-	-	-	-	-
	<b>Sum</b>	5,019,468	5,031,505	(124,685)	4,906,820	38,000	4,944,820

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>469: Reimbursement for Current Svcs - Health</b>							
	45730 Fees Psychological Testing	7,771	10,000	(6,500)	3,500	1,500	5,000
	45751 Medicaid-STD	48,154	61,000	(18,000)	43,000	-	43,000
	45753 Medicaid-TB	8,110	6,000	(4,000)	2,000	1,000	3,000
	45760 Health - Service Program	177,357	184,850	150	185,000	(5,000)	180,000
	45765 Communicable Diseases HEP C Testing	2,370	2,000	100	2,100	420	2,520
	45770 Parkland Community Health	9,176,953	9,500,000	-	9,500,000	-	9,500,000
	45790 Public Health Fees	10,000	10,000	-	10,000	-	10,000
	45810 Child Immunization Fees	56,530	56,000	(23,000)	33,000	23,025	56,025
	45820 Sexually Transmitted Disease Fees	193,135	200,000	(40,000)	160,000	-	160,000
	45830 T B Clinic Fees	99,244	91,000	19,000	110,000	(9,000)	101,000
	45835 Vaccines- Foreign Travel	140,975	120,000	180,000	300,000	(20,000)	280,000
	45840 Food Process Inspection Fees	93,790	100,000	-	100,000	-	100,000
	45845 Public Health Laboratory Testing	29,265	25,000	-	25,000	-	25,000
	45850 Hazardous Material Spills	785	550	-	550	-	550
	45860 Environmental Health Revenue	105,959	115,000	(25,000)	90,000	-	90,000
	<b>Sum</b>	<b>10,150,398</b>	<b>10,481,400</b>	<b>82,750</b>	<b>10,564,150</b>	<b>(8,055)</b>	<b>10,556,095</b>
<b>470 : Intergovernmental Revenues - General Govt</b>							
	47025 Program Income	(6,197)	-	-	-	-	-
	47040 Federal&CJAD Financial Assistance	744,150	550,000	250,000	800,000	(100,000)	700,000
	47044 Bingo Fees	693,153	660,000	-	660,000	-	660,000
	47050 Aid to Dependent Children	9,711	11,000	(6,000)	5,000	-	5,000
	47180 Miscellaneous	198,204	100,000	25,000	125,000	(25,000)	100,000
	<b>Sum</b>	<b>1,639,021</b>	<b>1,321,000</b>	<b>269,000</b>	<b>1,590,000</b>	<b>(125,000)</b>	<b>1,465,000</b>
<b>472: Intergovernmental Revenues - Public Safety</b>							
	47220 S.C.A.A.P. Award	856,696	600,000	-	600,000	-	600,000
	<b>Sum</b>	<b>856,696</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>
<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>							
	47480 Miscellaneous	659,000	659,000	(59,000)	600,000	-	600,000
	<b>Sum</b>	<b>659,000</b>	<b>659,000</b>	<b>(59,000)</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>
<b>475: Intergovernmental Revenues - Judiciary</b>							
	47510 Witness Reimbursement Fee	40,552	25,000	105,000	130,000	(30,000)	100,000
	47520 State District Attorney Fees	22,500	22,500	-	22,500	-	22,500
	47530 Title IV-E Reimbursement	-	120,000	(120,000)	-	-	-
	47536 Title IV-D Local Rule - Operations	1,128,906	1,150,000	(70,000)	1,080,000	(60,000)	1,020,000
	47537 Title IV-D Local Rule - Incentive	132,250	125,000	2,000	127,000	(12,000)	115,000
	<b>Sum</b>	<b>1,324,208</b>	<b>1,442,500</b>	<b>(83,000)</b>	<b>1,359,500</b>	<b>(102,000)</b>	<b>1,257,500</b>
<b>477: Intergovernmental Revenues - Health &amp; Welfare</b>							
	47750 Social Security Recovered	213,300	150,000	-	150,000	-	150,000
	47760 IV-E Child Exp-Reimb. EX	-	10,000	(10,000)	-	-	-
	47780 Miscellaneous	18,142	75,000	(55,000)	20,000	-	20,000
	<b>Sum</b>	<b>231,442</b>	<b>235,000</b>	<b>(65,000)</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>48: Miscellaneous Revenues</b>							
	46010 Cash/Over Short	9,862	1,000	(1,000)	-	-	-
	46020 Income From Old Warrants	234,833	150,000	50,000	200,000	(50,000)	150,000
	46030 Unclaimed Monies	117,055	200,000	220,000	420,000	(320,000)	100,000
	46042 Telephone Commissions Long Distance	-	-	-	-	-	-
	46050 Refund Prior Expenditure	736,366	100,000	650,000	750,000	(650,000)	100,000
	46120 Other Income	5,131,752	250,000	500,000	750,000	(500,000)	250,000
	46123 Misc. Name Change Kit \$5	9,145	8,500	(250)	8,250	-	8,250
	46125 DART Employee Passes	77,875	75,000	(20,000)	55,000	-	55,000
	45134 Sheriff's Gun Range Receipts	46,803	30,000	(5,000)	25,000	-	25,000
	46175 Bond Prem, Insurance Claims & Refunds	91,975	65,000	(27,000)	38,000	-	38,000
	46160 Interest Bond Forfeitures	66,616	60,000	10,000	70,000	(5,000)	65,000
	46180 Admission Race Track	24,240	20,000	-	20,000	-	20,000
	<b>Sum</b>	6,547,622	959,500	1,376,750	2,336,250	(1,525,000)	811,250

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>49: Interfund Transfers</b>							
	49105 Road & Bridge Transfers	8,000,000	3,000,000	-	3,000,000	-	3,000,000
	49162 Alternate Dispute Resolution Transfers	148,670	419,000	-	419,000	200,000	619,000
	49196 Major Projects Transfers	10,000,000	8,000,000	-	8,000,000	(5,000,000)	3,000,000
	49460 Grants Reimbursement	1,990,909	2,436,743	-	2,436,743	(436,743)	2,000,000
	49470 Law Library Transfers	141,593	175,000	-	175,000	-	175,000
	49471 Appellate Justice System Transfers	-	117,000	(117,000)	-	-	-
	49532 Escrow Funds Transfers	1,016,646	1,263,711	-	1,263,711	-	1,263,711
	49801 Grants Salary Transfer	16,201,982	75,000	-	75,000	12,925,000	13,000,000
	49802 Grants Operations Transfer	103,210	13,155,000	-	13,155,000	(13,000,000)	155,000
	<b>Sum</b>	37,603,010	28,641,454	(117,000)	28,524,454	(5,311,743)	23,212,711
	<b>Fund Total</b>	676,321,388	673,033,021	29,957,783	702,990,804	44,087,576	747,078,380

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>126</i>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	4,970,457	5,227,545	170,321	5,397,866	544,212	5,942,078
	41210 Delinquent Property Tax	26,856	17,489	(5,489)	12,000	-	12,000
	41310 P & I Property Tax County Current Year Levy	12,437	10,663	4,337	15,000	-	15,000
	41410 P & I Delinquent Tax	20,585	13,781	1,219	15,000	-	15,000
	<b>Sum</b>	5,030,335	5,269,478	170,388	5,439,866	544,212	5,984,078
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	97,013	36,000	386,000	422,000	-	422,000
	46560 Proceeds of Sale - FA	-	-	-	-	-	-
	<b>Sum</b>	97,013	36,000	386,000	422,000	-	422,000
	<b>49: Interfund Transfers</b>						
	49196 Major Projects Transfers	-	5,000,000	-	5,000,000	3,000,000	8,000,000
	<b>Sum</b>	-	5,000,000	-	5,000,000	3,000,000	8,000,000
	<b>Fund Total</b>	5,127,349	10,305,478	556,388	10,861,866	3,544,212	14,406,078

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>162</i>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	46,970	15,000	165,000	180,000	-	180,000
	<b>Sum</b>	46,970	15,000	165,000	180,000	-	180,000
	<b>465: Reimburse. for Servs. Rev. - Judicial</b>						
	45595 Mediation Fees	921,215	850,000	125,000	975,000	25,000	1,000,000
	<b>Sum</b>	921,215	850,000	125,000	975,000	25,000	1,000,000
	<b>Fund Total</b>	968,186	865,000	290,000	1,155,000	25,000	1,180,000

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>195</i>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	49,787,412	57,286,020	1,866,459	59,152,479	5,984,282	65,136,761
	41210 Delinquent Property Tax	253,763	191,656	(66,656)	125,000	-	125,000
	41310 P & I Property Tax County Current Year Levy	124,574	116,856	33,144	150,000	-	150,000
	41410 P & I Delinquent Tax	185,660	151,022	(1,022)	150,000	-	150,000
	<b>Sum</b>	50,351,408	57,745,554	1,831,925	59,577,479	5,984,282	65,561,761
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	189,470	104,000	776,000	880,000	-	880,000
	<b>Sum</b>	189,470	104,000	776,000	880,000	-	880,000
	<b>470: Intergovernmental Revenues - General Govt</b>						
	47180 Miscellaneous	52,613	-	36,457	36,457	(36,457)	-
	<b>Sum</b>	52,613	-	36,457	36,457	(36,457)	-
	<b>49: Interfund Transfers</b>						
	49196 Major Projects Transfers	558,898	3,000,000	-	3,000,000	1,000,000	4,000,000
	<b>Sum</b>	558,898	3,000,000	-	3,000,000	1,000,000	4,000,000
	<b>Fund Total</b>	51,152,389	60,849,554	2,644,382	63,493,936	6,947,825	70,441,761

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>196</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	91,566,865	91,379,558	2,977,274	94,356,832	9,544,745	103,901,577
	41210 Delinquent Property Tax	481,185	305,719	(80,719)	225,000	-	225,000
	41310 P & I Property Tax County Current Year Levy	229,110	186,402	113,598	300,000	-	300,000
	41410 P & I Delinquent Tax	385,112	240,902	159,098	400,000	-	400,000
	<b>Sum</b>	<b>92,662,272</b>	<b>92,112,581</b>	<b>3,169,251</b>	<b>95,281,832</b>	<b>9,544,745</b>	<b>104,826,577</b>
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	3,005,169	1,100,000	9,400,000	10,500,000	-	10,500,000
	44511 Buildings	13,711	500,000	30,000	530,000	-	530,000
	44514 Parking	-	-	-	-	500,000	500,000
	44515 Voting Machines	1,224,886	1,000,000	200,000	1,200,000	-	1,200,000
	<b>Sum</b>	<b>4,243,765</b>	<b>2,600,000</b>	<b>9,630,000</b>	<b>12,230,000</b>	<b>500,000</b>	<b>12,730,000</b>
	<b>48: Miscellaneous Revenues</b>						
	46050 Refund Prior Expenditure	161	-	50	50	(50)	-
	47099 Indirect Cost Reimbursement	1,014,081	400,000	-	400,000	-	400,000
	46120 Other Income	-	-	183,119	183,119	(183,119)	-
	<b>Sum</b>	<b>1,014,242</b>	<b>400,000</b>	<b>183,169</b>	<b>583,169</b>	<b>(183,169)</b>	<b>400,000</b>
	<b>49: Interfund Transfers</b>						
	49105 Road & Bridge Transfers	4,000,000	3,000,000	-	3,000,000	-	3,000,000
	49400 Bond Fund Transfers	883,284	-	-	-	-	-
	49532 Escrow Funds Transfers	7,806,205	1,600,000	-	1,600,000	-	1,600,000
	<b>Sum</b>	<b>12,689,489</b>	<b>4,600,000</b>	<b>-</b>	<b>4,600,000</b>	<b>-</b>	<b>4,600,000</b>
	<b>Fund Total</b>	<b>110,609,767</b>	<b>99,712,581</b>	<b>12,982,420</b>	<b>112,695,001</b>	<b>9,861,576</b>	<b>122,556,577</b>



**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>205</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	17,995,816	27,580,506	898,612	28,479,118	2,414,741	30,893,859
	41210 Delinquent Property Tax	90,790	92,273	(28,273)	64,000	-	64,000
	41310 P & I Property Tax County Current Year Levy	45,028	56,260	(6,260)	50,000	-	50,000
	41410 P & I Delinquent Tax	112,292	72,710	(21,710)	51,000	-	51,000
	<b>Sum</b>	18,243,926	27,801,749	842,369	28,644,118	2,414,741	31,058,859
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	547,089	100,000	8,900,000	9,000,000	-	9,000,000
	<b>Sum</b>	547,089	100,000	8,900,000	9,000,000	-	9,000,000
	<b>Fund Total</b>	18,791,014	27,901,749	9,742,369	37,644,118	2,414,741	40,058,859

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>464</b>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	1,098,815	125,000	7,875,000	8,000,000	(2,400,000)	5,600,000
	<b>Sum</b>	1,098,815	125,000	7,875,000	8,000,000	(2,400,000)	5,600,000
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47040 Federal&CJAD Financial Assistance	61,061,266	-	-	-	-	-
	47041 Secondary Federal Fin. Asst.	-	-	-	-	50,000	50,000
	<b>Sum</b>	61,061,266	-	-	-	50,000	50,000
	<b>Fund Total</b>	62,160,081	125,000	7,875,000	8,000,000	(2,350,000)	5,650,000

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>466</b>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	235,499	12,200	10,487,800	10,500,000	-	10,500,000
	46560 Proceeds of Sale - FA	18,450	-	-	-	-	-
	<b>Sum</b>	253,949	12,200	10,487,800	10,500,000	-	10,500,000
	<b>465: Reimburs. for Svcs. Rev. - Judicial</b>						
	45582 DA Longevity Pay	8,158	-	155,000	155,000	1,007,000	1,162,000
	<b>Sum</b>	8,158	-	155,000	155,000	1,007,000	1,162,000
	<b>469: Reimbursement for Current Svcs - Health</b>						
	45180 Service Charge	-	-	-	-	-	-
	45755 Health - Medicare	762,719	668,357	(81,357)	587,000	13,000	600,000
	45810 Child Immunization Fees	111,752	247,500	(85,300)	162,200	3,398,800	3,561,000
	<b>Sum</b>	874,471	915,857	(166,657)	749,200	3,411,800	4,161,000
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47025 Program Income	237,147	650,350	1,669,650	2,320,000	(2,281,200)	38,800
	47040 Federal&CJAD Financial Assistance	153,165,131	110,537,592	3,076,108	113,613,700	74,686,300	188,300,000
	47041 Secondary Federal Fin. Asst.	6,352,858	-	-	-	3,040,000	3,040,000
	47045 State Assistance	21,744,841	23,647,002	5,952,998	29,600,000	(14,358,000)	15,242,000
	47055 Secondary State Assistance	120,193	401,384	(221,384)	180,000	(180,000)	-
	<b>Sum</b>	181,620,170	135,236,328	10,477,372	145,713,700	60,907,100	206,620,800
	<b>Sum</b>	-	-	-	-	-	-
	<b>48: Miscellaneous Revenues</b>						
	46070 Donations	1,461,404	1,099,820	1,603,180	2,703,000	2,297,000	5,000,000
	46120 Other Income	83,655	-	253,154	253,154	291,846	545,000
	47121 Payments by Program Participants	970	5,000	4,030	9,030	(9,030)	-
	<b>Sum</b>	1,546,029	1,104,820	1,860,364	2,965,184	2,579,816	5,545,000
	<b>49: Interfund Transfers</b>						
	49030 Grants Interfund Revenue	6,958,500	7,900,033	(2,680,757)	5,219,276	(895,495)	4,323,781
	49035 Transfers in Kind	-	-	-	-	-	-
	<b>Sum</b>	6,958,500	7,900,033	(2,680,757)	5,219,276	(895,495)	4,323,781
	<b>Fund Total</b>	191,261,277	145,169,238	20,133,122	165,302,360	67,010,221	232,312,581

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>467</b>							
	<b>43: Fines and Forfeitures Revenue</b>						
	43510 Forfeitures	4,837	2,400	(2,400)	-	2,400	2,400
	<b>Sum</b>	4,837	2,400	(2,400)	-	2,400	2,400
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	39,585	3,600	166,400	170,000	-	170,000
	46560 Proceeds of Sale - FA	-	-	-	-	-	-
	<b>Sum</b>	39,585	3,600	166,400	170,000	-	170,000
	<b>460: Reimburs. for Current Svcs. Rev. - General Govt</b>						
	45180 Service Charge	63,508	72,000	(22,000)	50,000	-	50,000
	<b>Sum</b>	63,508	72,000	(22,000)	50,000	-	50,000
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47010 Fraud Recovery Revenue	-	-	-	-	-	-
	47037 Portability-in Revenue	1,594,973	1,524,000	(451,000)	1,073,000	27,000	1,100,000
	47040 Federal&CJAD Financial Assistance	49,176,834	51,787,761	(5,161,361)	46,626,400	3,373,600	50,000,000
	47041 Secondary Federal Fin. Asst.	1	780,000	370,000	1,150,000	40,000	1,190,000
	<b>Sum</b>	50,771,808	54,091,761	(5,242,361)	48,849,400	3,440,600	52,290,000
	<b>48: Miscellaneous Revenues</b>						
	46120 Other Income	32,334	-	-	-	-	-
	<b>Sum</b>	32,334	-	-	-	-	-
	<b>Fund Total</b>	50,912,071	54,169,761	(5,100,361)	49,069,400	3,443,000	52,512,400

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<b>468</b>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	8,626	9,000	-41,000	50,000	-	50,000
	<b>Sum</b>	8,626	9,000	41,000	50,000	-	50,000
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47040 Federal&CJAD Financial Assistance	3,251,852	3,630,541	(2,130,541)	1,500,000	(80,000)	1,420,000
	47045 State Assistance	4,830,167	5,060,000	90,000	5,150,000	(150,000)	5,000,000
	<b>Sum</b>	8,082,019	8,690,541	(2,040,541)	6,650,000	(230,000)	6,420,000
	<b>Fund Total</b>	8,090,645	8,699,541	(1,999,541)	6,700,000	(230,000)	6,470,000

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>470</i>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	4,395	1,100	18,900	20,000	-	20,000
		<b>Sum</b>	4,395	1,100	18,900	20,000	-
	<b>459: Charges for Current Svcs. Rev. - Fees of Office - Library</b>						
	45910 Law Library Use Fees	1,243,042	1,100,000	300,000	1,400,000	100,000	1,500,000
		<b>Sum</b>	1,243,042	1,100,000	300,000	1,400,000	100,000
	<b>460: Reimburs. for Current Svcs. Rev. - General Govt</b>						
	45111 Photostat Work Revenue	110,855	110,000	5,000	115,000	5,000	120,000
		<b>Sum</b>	110,855	110,000	5,000	115,000	5,000
		<b>Fund Total</b>	1,358,292	1,211,100	323,900	1,535,000	105,000
							1,640,000

**Dallas County: Fiscal Year 2024 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
<i>471</i>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	6,062	1,600	30,400	32,000	-	32,000
	<b>Sum</b>	6,062	1,600	30,400	32,000	-	32,000
	<b>455: Charges for Current Srvs. Rev. - Judiciary</b>						
	45505 Appellate Court Fees	394,952	300,000	25,000	325,000	-	325,000
	<b>Sum</b>	394,952	300,000	25,000	325,000	-	325,000
	<b>Fund Total</b>	401,014	301,600	55,400	357,000	-	357,000

**Dallas County: Fiscal Year 2024 Escrow Projects Revenue Estimate**

Project Number	Revenue Account	Fund	Department	Project Description	2022 Actual Revenues	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustment for Next FY2024	FY 2024 Estimate
40019	45512	Judicial	Probate Courts	State: Probate Judges - Salary Supplement	302,782	200,000	25,000	225,000	(25,000)	200,000
40055	45512	Judicial	District Clerk and Commissioner's Court	Family Protection Fee	27,753	-	30	30	(30)	-
40075	45620	Judicial	Probate Courts	Probate Judges (Old Escrow #21314)	98,401	90,000	-	90,000	-	90,000
40090	45512	Judicial	County & District Clerks	Courts Time Payment Fee (Old Escrow #21386)	39,595	35,000	5,000	40,000	-	40,000
41010	45512	Judicial	County & District Judges	Intoxication and Drug Conviction (Old Escrow #21393)	120,650	10,000	(4,000)	6,000	-	6,000
41020	46120	Judicial	District Clerk	County Child Abuse Prevention Fund (Old Escrow #21768)	8,935	8,500	(1,500)	7,000	-	7,000
44240	45680	Judicial	Commissioner's Court	Juvenile Case Manager Fee	4,993	3,200	6,000	9,200	(4,200)	5,000
<b>Judicial Total</b>					<b>603,109</b>	<b>346,700</b>	<b>30,530</b>	<b>377,230</b>	<b>(29,230)</b>	<b>348,000</b>
40026	45561	Technology	Commissioner's Court	Justice Court Technology Fees	101,189	100,000	(20,000)	80,000	10,000	90,000
40076	45561	Technology	County and District Courts	County and District Court Technology Fund (HB 3637)	25,197	25,000	(5,000)	20,000	-	20,000
<b>Technology Total</b>					<b>126,385</b>	<b>125,000</b>	<b>(25,000)</b>	<b>100,000</b>	<b>10,000</b>	<b>110,000</b>
40025	45545	Local Government	Commissioner's Court	Civil Court Construction	1,006,989	900,000	(15,000)	885,000	-	885,000
40056	45580	Local Government	District Attorney	Misdemeanor Pre-Trial Intervention Program	88,960	75,000	150,000	225,000	-	225,000
43045	45645	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	(65)	-	-	-	-	-
43045	46120	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	455	500	(500)	-	-	-
43046	45645	Local Government	County Clerk	Errors & Omissions - County Clerk Fund 152 (Old Escrow #21438)	2	5	(5)	-	-	-
44220	45512	Local Government	District Clerk	Graffiti Eradication - Juvenile Delinquency Prevention Fund (Old Escrow #21337)	-	20	(20)	-	-	-
20035	46120	Local Government	MWBE	MWBE General Escrow	435,085	-	-	-	-	-
20010	47780	Local Government	Criminal Justice	CJD Medicaid 1115 Waiver	3,370,765	4,000,000	(4,000,000)	-	-	-
20015	47780	Local Government	HHS	HHS Medicaid 1115 Waiver	1,246,721	1,500,000	(1,500,000)	-	-	-
<b>Local Government Total</b>					<b>6,148,912</b>	<b>6,475,525</b>	<b>(5,365,525)</b>	<b>1,110,000</b>	<b>-</b>	<b>1,110,000</b>
30006	45245	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	543	10,000	902,110	912,110	(902,110)	10,000
30006	46050	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	2,499	4,500	(4,500)	-	-	-



**Dallas County: Fiscal Year 2024 Escrow Projects Revenue Estimate**

Project Number	Revenue Account	Fund	Department	Project Description	2022 Actual Revenues	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustment for Next FY2024	FY 2024 Estimate
30020	45245	Local Official	Sheriff	Sheriff Federal Asset Sharing - Treasury	51,133	100,000	(40,000)	60,000	-	60,000
40005	45585	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	166,743	100,000	(70,000)	30,000	-	30,000
40006	45585	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	97,619	100,000	100,000	200,000	(100,000)	100,000
30031	45245	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	-	12,000	(12,000)	-	-	-
30031	46120	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	3,050	4,000	(4,000)	-	-	-
30046	45480	Local Official	Sheriff	Commissary - Jail	3,560,851	3,500,000	500,000	4,000,000	(500,000)	3,500,000
40007	45551	Local Official	District Attorney	State: DA Forfeiture Funds	27,600	-	-	-	-	-
40007	45585	Local Official	District Attorney	State: DA Forfeiture Funds	778,380	400,000	400,000	800,000	-	800,000
40007	46050	Local Official	District Attorney	State: DA Forfeiture Funds	7,000	500	4,000	4,500	(4,500)	-
91295	45611	Local Official	Elections	Chapter 19 Election Reimbursement	20,449	250,000	(195,000)	55,000	-	55,000
30062	45710	Local Official	Juvenile	Sex Offender Work Shop (Old Escrow #21638)	4,850	7,000	(2,000)	5,000	-	5,000
94036	45020	Local Official	Elections	Election Admin	537,131	200,000	-	200,000	-	200,000
31025	46070	Local Official	Juvenile	Juror Donations	111,627	190,000	(65,000)	125,000	-	125,000
41030	45512	Local Official	Probate Judges	Probate Court Education (Old Escrow #21667)	18,069	22,000	(1,000)	21,000	-	21,000
31035	46070	Local Official	Juvenile	Juvenile Department General Escrow (Old Escrow #21641)	200	-	1,000	1,000	(1,000)	-
41055	45623	Local Official	Probate Judges	Public Probate Administrator	35,270	65,000	(20,000)	45,000	-	45,000
31015	45325	Local Official	Sheriff	Print Shop Escrow	61,967	90,000	(50,000)	40,000	-	40,000
31015	45326	Local Official	Sheriff	Print Shop Escrow	136,434	150,000	(60,000)	90,000	-	90,000
<b>Local Official Total</b>					<b>5,621,415</b>	<b>5,205,000</b>	<b>1,383,610</b>	<b>6,588,610</b>	<b>(1,507,610)</b>	<b>5,081,000</b>
43000	45542	Records Management	County Clerk	County Clerk Records Management	3,765,947	3,500,000	(500,000)	3,000,000	-	3,000,000
43007	45541	Records Management	District Clerk	District Clerk Records Management and Preservation	87,952	175,000	(175,000)	-	-	-
43015	45543	Records Management	County Clerk	County Clerk Archive (Old Escrow #21432)	3,775,060	3,500,000	(800,000)	2,700,000	-	2,700,000
43016	45561	Records Management	District Clerk Archive / Technology Fund	District Clerk Archive Fee	89,560	-	-	-	-	-
43024	45548	Records Management	County & District Clerks	Countywide Records Management (Old Escrow #21420)	947,033	525,000	400,000	925,000	25,000	950,000
43036	45544	Records Management	County & District Clerks	County-District Civil Filing for Rec'd & Preservation	122,002	145,000	(130,000)	15,000	(15,000)	-
<b>Records Management Total</b>					<b>8,787,554</b>	<b>7,845,000</b>	<b>(1,205,000)</b>	<b>6,640,000</b>	<b>10,000</b>	<b>6,650,000</b>
<b>Grand Total</b>					<b>21,287,375</b>	<b>19,997,225</b>	<b>(5,181,385)</b>	<b>14,815,840</b>	<b>(1,516,840)</b>	<b>13,299,000</b>

# Budgeted Positions Summary

FY2024 Proposed Budget

# 2024

## Budgeted Position Counts by Department\*

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
1010	County Judge	5.00	5.00	6.00	5.00	5.00	5.00
1011	Truancy Magistrates	5.00	5.00	7.00	5.00	5.00	5.00
1016	Planning & Development	0.00	0.00	2.00	5.00	4.00	5.00
1020	Commissioners Court Administration	11.00	10.00	8.00	10.00	11.00	15.00
1021	Engineering & Project Management	3.00	3.00	3.00	3.00	4.00	3.00
1022	Facilities Management	149.00	153.00	153.00	166.00	162.00	168.00
1023	Consolidated Services	3.00	3.00	3.00	5.00	6.00	6.00
1024	Records Management	14.00	14.00	13.00	13.00	13.00	12.00
1027	Automotive Service Center	17.00	17.00	17.00	17.00	17.00	17.00
1035	Tax Assessor/Collector	231.00	232.00	237.00	229.00	232.00	235.00
1040	Human Resources	23.00	25.00	25.00	31.00	33.00	32.00
1050	County Treasurer	15.00	15.00	15.00	16.00	17.00	17.00
1060	Office of Budget and Evaluation	5.00	5.00	7.00	8.00	9.00	9.00
1070	Auditors	99.00	100.00	102.00	102.00	102.00	104.00
1080	Purchasing	19.00	20.00	20.00	20.00	20.00	19.00
1082	Small Business Enterprise	4.00	6.00	6.00	6.00	6.00	6.00
1110	Employee Health Center	4.00	4.00	4.00	5.00	5.00	5.00
1210	Elections	47.00	47.00	48.00	51.00	48.00	53.00
		<b>654.00</b>	<b>664.00</b>	<b>676.00</b>	<b>697.00</b>	<b>699.00</b>	<b>716.00</b>

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
2050	Texas A&M Agrilife Extension	4.00	4.00	9.00	9.00	9.00	9.00
2060	Veteran Services	5.00	5.00	5.00	5.00	6.00	6.00
2070	HHS - Welfare Department	24.00	20.00	19.00	20.00	18.00	20.00
		<b>33.00</b>	<b>29.00</b>	<b>33.00</b>	<b>34.00</b>	<b>33.00</b>	<b>35.00</b>

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
3030	Public Service Program	19.00	19.00	19.00	22.00	22.00	26.00
3110	Sheriff - Executive	12.00	12.00	14.00	14.00	17.00	14.00
3113	Sheriff - Internal Affairs	12.00	12.00	12.00	12.00	12.00	12.00
3114	Sheriff - Compliance	0.00	0.00	0.00	0.00	9.00	9.00
3121	Sheriff - General Services	8.00	8.00	8.00	8.00	8.00	7.00
3122	Sheriff - Personnel	12.00	12.00	11.00	12.00	12.00	12.00
3123	Sheriff - Training	1.00	1.00	10.00	10.00	56.00	13.00
3124	Sheriff - Communication	32.00	32.00	32.00	32.00	32.00	25.00
3125	Sheriff - Fiscal	34.00	34.00	32.00	36.00	36.00	28.00
3126	Sheriff - Photo Lab	3.00	3.00	3.00	3.00	3.00	3.00
3128	Sheriff - Bond	46.00	45.00	45.00	45.00	45.00	40.00
3129	Sheriff - Bailiff	98.00	97.00	97.00	97.00	96.00	84.00
3130	Sheriff - Warrant	57.00	57.00	57.00	56.00	55.00	46.00
3131	Sheriff - Fugitive	15.00	16.00	15.00	15.00	15.00	15.00
3132	Sheriff - Civil	6.00	6.00	6.00	6.00	6.00	6.00
3134	Sheriff - Criminal Investigation	31.00	32.00	32.00	29.00	28.00	32.00
3136	Sheriff - Fleet	2.00	2.00	2.00	2.00	2.00	2.00
3137	Sheriff - Freeway Management Program	123.00	128.00	129.00	128.00	128.00	107.00
3140	Sheriff - Detention Services	11.00	11.00	9.00	9.00	9.00	7.00
3141	Sheriff - North Tower	384.00	409.00	410.00	409.00	408.00	381.00

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
3142	Sheriff - West Tower	197.00	154.00	255.00	255.00	252.00	227.00
3147	Sheriff - Central Intake	203.00	203.00	204.00	202.00	200.00	186.00
3148	Sheriff - South Tower	296.00	294.00	326.00	322.00	322.00	283.00
3150	Sheriff - Classification & Release	303.00	319.00	317.00	317.00	314.00	283.00
3152	Sheriff - Central Kitchen	44.00	46.00	44.00	45.00	45.00	43.00
3153	Sheriff - Laundry Service	24.00	24.00	24.00	24.00	24.00	23.00
3155	Sheriff - Medical Jail	152.00	153.00	153.00	151.00	151.00	136.00
3210	Constable - Precinct 1	30.00	30.00	30.00	30.00	30.00	30.00
3220	Constable - Precinct 2	19.00	19.00	19.00	19.00	19.00	19.00
3230	Constable - Precinct 3	21.00	21.00	21.00	21.00	21.00	21.00
3240	Constable - Precinct 4	25.00	25.00	25.00	25.00	25.00	25.00
3250	Constable - Precinct 5	21.00	21.00	21.00	21.00	21.00	21.00
3311	Crime Lab	74.00	74.00	82.00	82.00	80.00	82.00
3312	Medical Examiner	52.00	52.00	53.00	56.00	55.00	56.00
3313	Crime Lab - Breath/Alcohol	3.00	3.00	3.00	3.00	3.00	3.00
3343	Unincorporated Area Services	4.00	4.00	4.00	3.00	2.00	2.00
		<b>2,374.00</b>	<b>2,378.00</b>	<b>2,524.00</b>	<b>2,521.00</b>	<b>2,563.00</b>	<b>2,309.00</b>

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
4001	Building Security	50.00	49.00	51.00	50.00	61.00	53.00
4002	Emergency Management	5.00	5.00	5.00	5.00	5.00	6.00
4003	Fire Marshal	5.00	5.00	5.00	5.00	6.00	6.00
4011	District Attorney	453.00	460.00	476.00	471.00	473.00	475.00
4013	District Attorney - Drug Court Program	1.00	1.00	1.00	1.00	1.00	1.00
4014	Jail Diversion	5.00	6.00	9.00	9.00	8.00	10.00
4015	DIVERT Court	2.00	3.00	2.00	1.00	2.00	1.00
4016	STAC Court	0.00	0.00	0.00	1.00	1.00	1.00
4020	District Clerk	264.00	264.00	267.00	232.00	234.00	247.00
4031	County Clerk	193.00	193.00	198.00	194.00	186.00	193.00
4032	County Clerk - Collections	18.00	18.00	18.00	18.00	18.00	17.00
4033	Truancy Court	9.00	9.00	15.00	21.00	21.00	17.00
4040	Public Defender	124.00	135.00	143.00	142.00	145.00	136.00
4051	District Court Administration	2.00	2.00	2.00	2.00	3.00	2.00
4054	Alternative Dispute Resolution	3.00	3.00	3.00	3.00	3.00	3.00
4056	Domestic Relations Office	36.00	36.00	36.00	36.00	36.00	35.00
4060	Central Jury	8.00	8.00	8.00	8.00	8.00	8.00
4071	Court of Appeals 5th Civil	1.00	1.00	1.00	13.00	13.00	14.00
4110	14th Civil District Court	2.00	2.00	3.00	3.00	3.00	4.00
4115	44th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4120	68th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4125	95th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4130	101st Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4135	116th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4140	134th Civil District Court	3.00	3.00	4.00	4.00	4.00	4.00
4145	160th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4150	162nd Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4155	191st Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4160	192nd Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4165	193rd Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4170	298th Civil District Court	2.00	2.00	3.00	3.00	3.00	3.00
4175	District Civil Court Masters	2.00	2.00	2.00	2.00	2.00	2.00
4180	Civil/Tax Court	4.00	4.00	4.00	4.00	4.00	4.00
4210	254th Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4215	255th Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4220	256th Family District Court	2.00	3.00	4.00	4.00	4.00	4.00
4225	301st Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4230	302nd Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4235	303rd Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4240	330th Family District Court	3.00	3.00	4.00	4.00	4.00	4.00
4310	304th Juvenile District Court	5.00	5.00	5.00	5.00	5.00	5.00

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
4320	305th Juvenile District Court	5.00	5.00	5.00	5.00	5.00	5.00
4401	Criminal District Court #1	2.00	2.00	3.00	3.00	3.00	3.00
4402	Criminal District Court #2	2.00	2.00	3.00	3.00	3.00	3.00
4403	Criminal District Court #3	2.00	2.00	3.00	3.00	3.00	3.00
4404	Criminal District Court #4	2.00	2.00	3.00	3.00	3.00	3.00
4405	Criminal District Court #5	2.00	2.00	3.00	3.00	3.00	3.00
4406	Criminal District Court #6	2.00	2.00	3.00	3.00	3.00	3.00
4407	Criminal District Court #7	2.00	2.00	3.00	3.00	3.00	3.00
4410	194th Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4415	195th Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4420	203rd Criminal District Court	3.00	3.00	3.00	3.00	3.00	3.00
4425	204th Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4430	265th Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4435	282nd Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4440	283rd Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4445	291st Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4450	292nd Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4455	363rd Criminal District Court	2.00	2.00	3.00	3.00	3.00	3.00
4460	Criminal District Court Magistrates	9.00	9.00	13.00	13.00	16.00	12.00
4461	PreTrial Release	37.00	53.00	54.00	56.00	56.00	56.00
4465	Staff Attorneys	4.00	4.00	4.00	4.00	4.00	4.00
4470	Criminal District Court Manager	2.00	2.00	3.00	3.00	4.00	8.00
4501	County Court at Law #1	3.00	3.00	3.00	3.00	3.00	3.00
4502	County Court at Law #2	3.00	3.00	3.00	3.00	3.00	3.00
4503	County Court at Law #3	3.00	3.00	3.00	3.00	3.00	3.00
4504	County Court at Law #4	3.00	3.00	4.00	4.00	4.00	4.00
4505	County Court at Law #5	3.00	3.00	3.00	3.00	3.00	3.00
4601	County Criminal Court #1	3.00	3.00	3.00	3.00	3.00	3.00
4602	County Criminal Court #2	3.00	3.00	3.00	3.00	3.00	3.00
4603	County Criminal Court #3	3.00	3.00	3.00	3.00	3.00	2.00
4604	County Criminal Court #4	3.00	3.00	3.00	3.00	3.00	3.00
4605	County Criminal Court #5	3.00	3.00	3.00	3.00	3.00	3.00
4606	County Criminal Court #6	3.00	3.00	3.00	3.00	3.00	3.00
4607	County Criminal Court #7	3.00	3.00	3.00	3.00	3.00	3.00
4608	County Criminal Court #8	3.00	3.00	3.00	3.00	3.00	3.00
4609	County Criminal Court #9	3.00	3.00	3.00	3.00	3.00	2.00
4610	County Criminal Court #10	3.00	3.00	3.00	3.00	3.00	3.00
4611	County Criminal Court #11	3.00	3.00	3.00	3.00	3.00	3.00
4615	County Criminal Court of Appeals #1	2.00	2.00	3.00	3.00	3.00	2.00
4616	County Criminal Court of Appeals #2	3.00	3.00	3.00	3.00	3.00	3.00
4620	County Criminal Court Manager	2.00	2.00	3.00	4.00	3.00	3.00
4701	Probate Court #1	7.00	7.00	7.00	6.00	7.00	7.00
4702	Probate Court #2	7.00	7.00	7.00	7.00	8.00	8.00
4703	Probate Court #3	10.00	10.00	10.00	10.00	10.00	10.00
4704	Probate Court Investigators	7.00	8.00	8.00	8.00	9.00	8.00
4705	Probate Associates	2.00	4.00	4.00	4.00	4.00	4.00
4811	Justice of the Peace 1-1	16.00	15.00	15.00	15.00	15.00	15.00
4812	Justice of the Peace 1-2	10.00	10.00	10.00	10.00	10.00	10.00
4821	Justice of the Peace 2-1	9.00	10.00	10.00	10.00	10.00	10.00
4822	Justice of the Peace 2-2	10.00	10.00	10.00	10.00	10.00	10.00
4831	Justice of the Peace 3-1	12.00	12.00	13.00	13.00	13.00	12.00
4832	Justice of the Peace 3-2	10.00	10.00	11.00	11.00	11.00	10.00
4841	Justice of the Peace 4-1	10.00	10.00	10.00	10.00	10.00	10.00
4842	Justice of the Peace 4-2	8.00	8.00	8.00	8.00	8.00	8.00
4851	Justice of the Peace 5-1	9.00	11.00	10.00	10.00	10.00	10.00
4852	Justice of the Peace 5-2	12.00	11.00	11.00	11.00	11.00	11.00
		<b>1,523.00</b>	<b>1,563.00</b>	<b>1,651.00</b>	<b>1,625.00</b>	<b>1,643.00</b>	<b>1,639.00</b>

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
5111	Juvenile - Administration	230.00	233.00	240.00	239.00	240.00	197.00

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
5112	Juvenile - Psychological Service	0.00	0.00	0.00	0.00	0.00	37.00
5114	Juvenile - Detention Center	257.00	258.00	258.00	256.00	256.00	253.00
5115	Juvenile - Emergency Shelter	39.00	39.00	40.00	39.00	39.00	39.00
5116	Juvenile - Letot	49.00	47.00	47.00	47.00	47.00	47.00
5117	Juvenile - Youth Village	60.00	60.00	61.00	61.00	61.00	60.00
5118	Juvenile - Medlock	71.00	71.00	71.00	71.00	71.00	71.00
5119	Juvenile - Letot Residential Treatment Center	33.00	35.00	35.00	35.00	35.00	35.00
5210	HHS - Health Department	11.00	9.00	10.00	11.00	9.00	9.00
5211	HHS - Environmental	12.00	12.00	12.00	12.00	12.00	12.00
5212	HHS - Public Health Lab	20.00	23.00	24.00	24.00	26.00	23.00
5213	HHS - Public Nursing	26.00	27.00	27.00	27.00	26.00	24.00
5214	HHS - Communicable Disease	9.00	9.00	9.00	9.00	9.00	9.00
5215	HHS - STD Clinic	25.00	24.00	25.00	25.00	25.00	19.00
5216	HHS - TB Clinic	27.00	28.00	27.00	27.00	24.00	27.00
5218	HHS - Finance Administration	10.00	13.00	13.00	13.00	12.00	12.00
6340	Wilmer Substance Abuse Facility	3.00	3.00	3.00	3.00	3.00	3.00
		<b>882.00</b>	<b>891.00</b>	<b>902.00</b>	<b>899.00</b>	<b>895.00</b>	<b>877.00</b>

Cost Center	Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
1090	IT - Major Technology	0.00	0.00	0.00	0.00	144.00	146.00
2510	Road & Bridge #1	8.00	8.00	8.00	8.00	8.00	8.00
2520	Road & Bridge #2	8.00	8.00	8.00	8.00	8.00	8.00
2530	Road & Bridge #3	46.00	46.00	46.00	46.00	46.00	46.00
2540	Road & Bridge #4	33.00	33.00	33.00	33.00	33.00	33.00
4054	Alternative Dispute Resolution	3.00	3.00	3.00	3.00	3.00	3.00
		<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>242.00</b>	<b>244.00</b>

\*FY2024 budgeted positions decreased by 262 versus authorized positions.




---

FY2024 Proposed Budget

Dallas County Website

# Fund Descriptions and Structure

Fiscal Year 2024 Proposed Budget

# 2024

## Relationship between Funds and Departments

---

Department	Governmental Funds					Special Revenue
	General	Permanent Improvement	Major Technology	Major Capital Development	Interest & Debt	Non-Tax Supported
5th Court of Appeals	X					
Alternate Dispute Resolution						Alternate Dispute Resolution
Appellate Justice System						Appellate Justice System
Board of Elections	X					
Building Security	X					
Civil District Courts	X					
Commissioner's Court Administration	X					
Community Supervision	X					
Constables	X					
County Auditor	X					
County Clerk	X					
County Courts	X					
County Criminal Courts	X					
County Judge	X					
County Treasurer	X					
Court Cost Miscellaneous	X					
Criminal District Courts	X					
Criminal Justice	X					
District Attorney	X					
District Clerk	X					
District Court	X					
Domestic Relations Office	X					
Emergency Management	X					
Emergency Reserves	X	X	X	X		Alternate Dispute Resolution, Appellate Justice System, Historical Commission, Law Library
Family Court	X					
Fire Marshal	X					
First Admin. Judicial Region	X					
Health & Human Services	X					
Historical Commission						
Human Resources	X					
Institute of Forensic Sciences	X					
IT Services			X			
Jury Services	X					
Justice of the Peace Court	X					
Juvenile Courts	X					
Juvenile Services	X					
Law Library						Law Library
Non-Departmental		X		X	X	Academy for Academic Excellence, Historical Commission, HUD Section 8, Major Grants
Office of Budget & Evaluation	X					
Operating Services	X					
Other Operating	X					
Park & Open Space				X		
Planning & Development	X					
PreTrial Release	X					
Probate Court	X					
Public Defender	X					
Public Service Program	X	X				
Public Works				X		
Purchasing	X					
Road & Bridge						Road & Bridge
Sheriff	X					
Small Business Enterprise SBE	X					
STAC Drug Treatment Court	X					
Staff Attorneys	X					
Tax Assessor's Office	X					
Texas A&M AgriLife	X					
Truancy Administration	X					
Unincorporated Area Services	X					
Veterans Service	X					

## Financial Structure and Tax-Supported Funds

Dallas County accounts for its financial resources through the use of "funds," each of which has a self-contained set of accounts and an ending balance which is carried forward to the subsequent year. The County uses fund accounting to ensure and demonstrate compliance with financial and related legal requirements. Fund accounting budget controls and fiscal responsibility are the framework of the County's strong fiscal management and accountability.

For Dallas County's Fund Structure Diagram - a graphical representation of the budgetary fund structure - please click [here](#).

The Operating Budget consists of 15 funds, although the most significant public service and financial decisions made by the Commissioners Court are embodied in the following five (5) funds:

**General Fund** - the general operating fund of the County and is always classified as a major fund. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Significant revenue sources include property taxes, charges for services, intergovernmental revenues, and investment income of idle funds. Primary expenditures are for general government, public safety, judicial, public welfare, health services, and capital acquisition.

**The Permanent Improvement Fund** - provides a dedicated funding source for maintenance of County infrastructures;

**The Major Technology Fund** - provides a dedicated funding source for major information technology;

**The Major Capital Development Fund** - provides a dedicated funding source to transition Dallas County from a debt-dependent capital structure to a program of all cash financing of large projects;

**The Interest and Debt Fund** - dedicated to repaying principal and interest on County debt;

Each of these funds receives a portion of the annual tax levied on all County property.

## Non-Tax Supported Funds

---

**Academy for Academic Excellence** - multi-year fund to account for state or federal grant funds received for the Academy for Academic Excellence

**Alternative Dispute Resolution** - used to pay for Alternative Dispute Resolutions as outlined by Texas State Statute

**American Rescue Plan Act (ARPA)** - used to account for funds received from the U.S. Department of Treasury to be used for the response efforts relating to local fiscal recovery from the COVID-19 pandemic pursuant to the American Rescue Plan Act of 2021

**Appellate Justice System** - operational fund used for filing fees to offset expenses associated with the Appellate Justice System

**Community Supervision Fund** - The State of Texas utilizes the County's payroll system to pay certain employees, This fund is basically a "pass through" of State resources.

**Grant Fund** - used to account for all grant-related expenditures, other than the Ryan White AIDS Services Grant

**Historical Commission** - used to pay for non-recurring costs associated with the preservation of museums, festivals, and other items with historical significance

**HUD Section 8** - multi-year fund to account for HUD Section 8 grants received

**Law Library** - used to account for expenses, separate from the General Fund, associated with the Law Library

**Road and Bridge Fund** - used for operations of the four road districts and to provide a reserve for debt service on road bonds

---



# Summary of Revenues, Expenses, and Fund Balances

# 2024

Fiscal Year 2024 Proposed Budget

## Governmental Fund Summaries

- [General Fund Balance](#)
- [Permanent Improvement Fund Balance](#)
- [Major Technology Fund Balance](#)
- [Major Capital Development \(Major Projects\) Fund Balance](#)
- [Interest & Debt Retirement \(Debt Service\) Fund Balance](#)

## Other / Special Revenues Fund Summaries

- [Academy for Academic Excellence \(Charter Schools\) Fund Balance](#)
- [Alternative Dispute Resolution Fund Balance](#)
- [Appellate Judicial System Fund Balance](#)
- [Historical Commission Fund Balance](#)
- [HUD Section 8 Fund Balance](#)
- [Law Library Fund Balance](#)
- [Major Grants Fund Balance](#)
- [Road & Bridge District #1](#)
- [Road & Bridge District #2](#)
- [Road & Bridge District #3](#)
- [Road & Bridge District #4](#)
- [Road Reserves](#)



# General Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

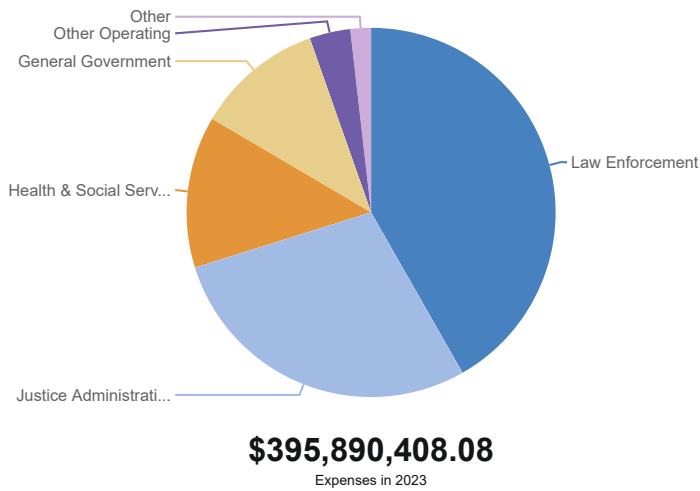


**DALLAS COUNTY**  
Fund 12000 - General Fund  
FY2024 Fund Balance and Estimated Results of Operations  
For the Year Beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	113,412,019	80,437,000	85,949,638	(27,462,381)
<b>Revenues</b>				
Taxes	489,179,162	507,877,000	575,426,514	86,247,352
Parkland Community Health	10,000,000	10,000,000	11,000,000	1,000,000
Interest on Investments	360,000	9,000,000	10,000,000	9,640,000
Interfund Transfer	18,000,000	8,000,000	23,212,711	5,212,711
Other	159,999,000	168,113,804	127,439,155	(32,559,845)
Encumbrance Rollover	0	5,580,978	0	0
<b>Total Revenues</b>	<b>677,938,162</b>	<b>708,671,782</b>	<b>747,078,380</b>	<b>69,540,218</b>
<b>Total Sources</b>	<b>790,950,181</b>	<b>789,008,782</b>	<b>833,028,018</b>	<b>42,077,837</b>
<b>Expenditures</b>				
Salaries	501,696,000	504,519,230	571,951,772	70,255,772
Salaries	383,120,000	356,077,235	432,880,997	49,760,997
Overtime	4,565,000	30,666,668	5,564,000	999,000
Extra Help	4,997,000	7,558,424	4,997,215	215
Health Insurance	57,527,000	55,384,438	57,562,800	35,800
Retirement	51,487,000	54,732,466	49,511,400	(1,875,000)
FICA/Medicare/PARS	0	30,029,585	21,435,360	21,435,360
Operations	112,592,000	124,700,000	115,949,510	3,357,510
Court Costs	23,061,000	23,454,000	26,308,215	3,247,215
Placement	3,852,000	3,852,000	3,852,000	0
Grant Match	6,958,000	6,958,000	9,879,313	2,921,313
Workers Compensation	2,500,000	1,726,829	2,500,002	2
Capital	3,055,000	3,500,000	8,350,903	5,295,903
Health & Human Services - Welfare	2,014,000	4,319,500	2,470,500	456,500
Transfer to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>665,728,000</b>	<b>703,059,144</b>	<b>741,262,215</b>	<b>85,834,215</b>
<b>Ending Balance</b>	<b>135,222,181</b>	<b>85,949,638</b>	<b>91,765,803</b>	<b>(43,456,378)</b>
<b>Reserve Account Information</b>				
Unallocated Reserve	120,9950,9110		\$ 4,297,861	
Emergency Reserve*	120,9950,9120		\$ 87,467,942	
<b>Total Reserve</b>			<b>\$ 91,765,803</b>	

\*Emergency Reserve is set by policy to be 10.5% of Total Sources

Data Updated Oct 04, 2023, 3:55 PM



	2023 - 24 Budget
(1003) 10000   General Government	\$278,056,322
(2003) 20000   Public Welfare	\$1,193,767
(3003) 30000   Public Safety	\$316,414,145

	2023 - 24 Budget	
(4003) 40000   Judicial	\$198,824,476	
(5003) 50000   Health	\$38,539,307	
TOTAL	\$833,028,018	

## Proposed Budget by Cost Center

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Community Services</b>					
Community Services					
1045   Records Building Fitness Center	\$0	\$0	\$6,680	\$0	\$261,813
1210   Elections	\$7,693,294	\$13,259,961	\$6,535,692	\$11,593,025	\$14,666,029
2050   Texas A&M AgriLife Extension	\$344,300	\$356,372	\$250,811	\$902,266	\$693,426
2060   Veterans Service	\$398,315	\$353,516	\$240,856	\$517,918	\$500,342
3043   Unincorporated Area Services	\$332,591	\$296,492	\$128,670	\$328,113	\$333,926
<b>COMMUNITY SERVICES TOTAL</b>	<b>\$8,768,500</b>	<b>\$14,266,341</b>	<b>\$7,162,709</b>	<b>\$13,341,323</b>	<b>\$16,455,536</b>
<b>COMMUNITY SERVICES TOTAL</b>	<b>\$8,768,500</b>	<b>\$14,266,341</b>	<b>\$7,162,709</b>	<b>\$13,341,323</b>	<b>\$16,455,536</b>
<b>Emergency Reserves</b>					
Emergency Reserves					
9950   Emergency Reserves	\$0	\$0	\$0	\$92,307,219	\$91,765,803
<b>EMERGENCY RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,307,219</b>	<b>\$91,765,803</b>
<b>EMERGENCY RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,307,219</b>	<b>\$91,765,803</b>
<b>Health &amp; Social Services</b>					
Community Mental Health Program					
5130   Budget Office Community Contracts (Mental Health Program)	\$10,191,008	\$9,240,081	\$5,801,971	\$12,656,355	\$12,656,355
5140   CPS Program	\$2,708,772	\$4,382,136	\$1,951,392	\$3,589,273	\$3,589,273
<b>COMMUNITY MENTAL HEALTH PROGRAM TOTAL</b>	<b>\$12,899,780</b>	<b>\$13,622,218</b>	<b>\$7,753,362</b>	<b>\$16,245,628</b>	<b>\$16,245,628</b>
Health & Human Services					
5110   Employee Health Clinic	\$473,679	\$551,751	\$329,506	\$709,722	\$734,820
5170   Welfare Assistance	\$3,019,242	\$3,815,411	\$1,975,084	\$3,091,831	\$3,215,398
5120   Health Administration	\$1,880,244	\$2,020,900	\$864,181	\$1,917,926	\$1,673,386
5121   Environmental Health	\$1,347,770	\$1,436,141	\$793,731	\$1,895,345	\$1,897,099
5122   Public Health Lab	\$3,071,226	\$3,093,811	\$1,691,597	\$3,645,235	\$4,027,867
5123   Preventive Health	\$2,601,311	\$2,646,906	\$1,646,652	\$3,951,368	\$3,743,192
5124   Communicable Disease Control	\$871,440	\$896,842	\$622,650	\$1,021,593	\$1,047,446
5125   STD Clinic	\$1,597,204	\$1,289,134	\$992,633	\$2,793,856	\$2,436,319
5126   TB Clinic	\$2,267,633	\$2,404,349	\$1,800,493	\$2,704,197	\$2,943,011
5128   HHS - Finance Administration	\$1,117,232	\$1,255,941	\$700,294	\$1,274,551	\$1,309,962
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$18,246,982</b>	<b>\$19,411,185</b>	<b>\$11,416,821</b>	<b>\$23,005,625</b>	<b>\$23,028,499</b>
Juvenile Services					
5111   Juvenile Administration	\$18,752,532	\$20,807,948	\$12,920,370	\$26,648,818	\$24,061,297
5112   Juvenile Psychological Service	\$0	\$0	\$0	\$0	\$3,236,085
5114   Juvenile-Detention Center	\$15,738,162	\$15,816,326	\$9,950,249	\$19,715,981	\$19,433,038
5115   Juvenile-Emergency Shelter	\$2,680,744	\$2,739,991	\$1,589,935	\$2,999,816	\$3,129,039
5116   Juvenile-Letot Center	\$3,668,800	\$3,841,298	\$2,202,628	\$3,936,500	\$3,968,261
5117   Juvenile-Youth Village	\$4,406,832	\$4,664,886	\$2,828,178	\$4,958,267	\$4,995,932
5118   Juvenile-Medlock Center	\$4,879,785	\$5,046,553	\$2,695,865	\$5,668,500	\$5,673,482
5119   Juvenile-Letot Residential Treatment Center	\$2,383,720	\$2,248,606	\$1,328,767	\$2,721,540	\$2,704,674
<b>JUVENILE SERVICES TOTAL</b>	<b>\$52,510,576</b>	<b>\$55,165,607</b>	<b>\$33,515,991</b>	<b>\$66,649,422</b>	<b>\$67,201,808</b>
<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>	<b>\$83,657,338</b>	<b>\$88,199,010</b>	<b>\$52,686,175</b>	<b>\$105,900,675</b>	<b>\$106,475,935</b>
<b>Justice Administration</b>					
5th Court of Appeals					
4071   5th Court of Appeals	\$151,433	\$151,560	\$94,787	\$269,239	\$494,303
<b>5TH COURT OF APPEALS TOTAL</b>	<b>\$151,433</b>	<b>\$151,560</b>	<b>\$94,787</b>	<b>\$269,239</b>	<b>\$494,303</b>
Civil District Courts					
4110   14th Civil District Court	\$315,632	\$328,620	\$205,438	\$341,537	\$397,033
4115   44th Civil District Court	\$301,336	\$360,628	\$203,087	\$392,193	\$333,741

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
4120   68th Civil District Court	\$280,115	\$295,736	\$176,593	\$305,637	\$305,055
4125   95th Civil District Court	\$311,513	\$323,026	\$193,196	\$329,868	\$329,415
4130   101st Civil District Court	\$271,634	\$271,572	\$167,239	\$295,976	\$439,270
4135   116th Civil District Court	\$309,934	\$326,484	\$198,161	\$333,758	\$333,685
4140   134th Civil District Court	\$351,057	\$367,886	\$224,397	\$403,736	\$403,647
4145   160th Civil District Court	\$259,621	\$297,882	\$174,238	\$303,128	\$302,692
4150   162nd Civil District Court	\$303,329	\$318,130	\$178,563	\$334,195	\$439,335
4155   191st Civil District Court	\$297,930	\$318,765	\$158,397	\$289,529	\$348,160
4160   192nd Civil District Court	\$323,149	\$288,451	\$186,417	\$304,154	\$303,993
4165   193rd Civil District Court	\$282,275	\$286,613	\$189,418	\$448,986	\$290,647
4170   298th Civil District Court	\$312,612	\$327,998	\$223,767	\$333,935	\$382,269
4175   Civil District Masters	\$245,467	\$242,547	\$237,885	\$386,311	\$390,031
4180   Civil Tax Court	\$350,289	\$344,217	\$211,245	\$396,630	\$406,367
<b>CIVIL DISTRICT COURTS TOTAL</b>	<b>\$4,515,892</b>	<b>\$4,698,555</b>	<b>\$2,928,041</b>	<b>\$5,199,574</b>	<b>\$5,405,340</b>
County Clerk					
4031   County Clerk	\$11,758,626	\$11,570,016	\$7,126,802	\$12,954,707	\$12,967,357
4032   County Clerk-Collections	\$1,202,394	\$1,158,156	\$673,796	\$1,309,986	\$1,213,850
4033   Truancy Courts Clerks	\$686,746	\$718,096	\$441,409	\$1,265,869	\$951,081
<b>COUNTY CLERK TOTAL</b>	<b>\$13,647,766</b>	<b>\$13,446,267</b>	<b>\$8,242,008</b>	<b>\$15,530,563</b>	<b>\$15,132,288</b>
County Courts at Law					
4501   County Court at Law #1	\$521,849	\$542,342	\$392,362	\$518,876	\$531,449
4502   County Court at Law #2	\$455,492	\$465,945	\$290,407	\$467,608	\$621,821
4503   County Court at Law #3	\$551,907	\$496,306	\$311,934	\$488,790	\$490,290
4504   County Court at Law #4	\$573,089	\$578,026	\$349,012	\$571,486	\$584,618
4505   County Court at Law #5	\$504,065	\$488,218	\$304,779	\$453,874	\$450,008
<b>COUNTY COURTS AT LAW TOTAL</b>	<b>\$2,606,402</b>	<b>\$2,570,837</b>	<b>\$1,648,493</b>	<b>\$2,500,634</b>	<b>\$2,678,186</b>
County Criminal Courts					
4601   County Criminal Court #1	\$574,630	\$596,869	\$416,255	\$624,973	\$560,410
4602   County Criminal Court #2	\$628,424	\$672,779	\$434,973	\$816,336	\$817,366
4603   County Criminal Court #3	\$424,592	\$487,932	\$333,833	\$713,467	\$486,166
4604   County Criminal Court #4	\$697,484	\$793,936	\$442,778	\$698,062	\$672,120
4605   County Criminal Court #5	\$515,775	\$617,989	\$393,406	\$780,167	\$780,535
4606   County Criminal Court #6	\$613,217	\$724,671	\$464,931	\$764,993	\$760,420
4607   County Criminal Court #7	\$640,243	\$680,055	\$461,840	\$632,310	\$599,399
4608   County Criminal Court #8	\$875,049	\$830,969	\$501,221	\$643,447	\$644,278
4609   County Criminal Court #9	\$615,859	\$610,892	\$353,345	\$806,381	\$579,165
4610   County Criminal Court #10	\$575,183	\$670,101	\$494,350	\$667,218	\$611,594
4611   County Criminal Court #11	\$653,618	\$788,257	\$476,436	\$666,750	\$667,377
4615   County Criminal Court of Appeals	\$355,292	\$369,175	\$217,204	\$575,761	\$348,489
4616   County Criminal Court of Appeals #2	\$634,487	\$655,406	\$377,609	\$651,560	\$652,391
4617   County Criminal Court - Magistrate	\$307	\$226	\$217	\$532	\$532
4620   County Criminal Court Manager	\$303,253	\$389,245	\$208,667	\$360,416	\$359,888
<b>COUNTY CRIMINAL COURTS TOTAL</b>	<b>\$8,107,414</b>	<b>\$8,888,502</b>	<b>\$5,577,065</b>	<b>\$9,402,373</b>	<b>\$8,540,129</b>
Court Attorneys					
4465   Staff Attorneys	\$764,812	\$692,696	\$447,454	\$744,661	\$758,872
<b>COURT ATTORNEYS TOTAL</b>	<b>\$764,812</b>	<b>\$692,696</b>	<b>\$447,454</b>	<b>\$744,661</b>	<b>\$758,872</b>
Court Costs					
4080   Court Cost Miscellaneous	\$228,568	\$497,845	\$157,688	\$8,100,000	\$8,100,000
<b>COURT COSTS TOTAL</b>	<b>\$228,568</b>	<b>\$497,845</b>	<b>\$157,688</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>
Criminal District Courts					
4401   Criminal District Court #1	\$864,353	\$992,917	\$684,187	\$793,304	\$792,824
4402   Criminal District Court #2	\$768,499	\$894,017	\$601,343	\$791,098	\$800,637
4403   Criminal District Court #3	\$663,063	\$768,529	\$588,396	\$685,946	\$685,416
4404   Criminal District Court #4	\$779,274	\$876,274	\$524,216	\$548,931	\$548,401
4405   Criminal District Court #5	\$932,552	\$1,054,967	\$640,271	\$713,709	\$713,199
4406   Criminal District Court #6	\$775,600	\$1,030,062	\$771,122	\$714,599	\$721,041
4407   Criminal District Court #7	\$764,675	\$876,446	\$624,450	\$706,562	\$710,911
4410   194th Criminal District Court	\$892,813	\$1,013,491	\$685,159	\$808,411	\$807,958
4415   195th Criminal District Court	\$803,654	\$952,976	\$824,296	\$734,514	\$723,779
4420   203rd Criminal District Court	\$728,794	\$1,100,317	\$648,264	\$747,957	\$742,405
4425   204th Criminal District Court	\$832,861	\$993,637	\$583,868	\$767,838	\$733,960

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
4430   265th Criminal District Court	\$771,613	\$806,656	\$565,415	\$732,808	\$744,764
4435   282nd Criminal District Court	\$790,364	\$971,256	\$644,925	\$703,551	\$703,033
4440   283rd Criminal District Court	\$763,184	\$870,255	\$673,819	\$747,950	\$752,203
4445   291st Criminal District Court	\$761,352	\$873,498	\$689,696	\$768,805	\$778,027
4450   292nd Criminal District Court	\$1,217,958	\$1,148,355	\$699,969	\$845,030	\$851,374
4455   363rd Criminal District Court	\$768,740	\$870,436	\$549,803	\$700,886	\$710,108
4460   Criminal District Magistrates	\$2,900,194	\$3,074,819	\$1,843,059	\$3,137,541	\$2,725,790
4470   Criminal District Court Manager	\$533,711	\$562,152	\$265,120	\$536,202	\$781,153
<b>CRIMINAL DISTRICT COURTS TOTAL</b>	<b>\$17,313,254</b>	<b>\$19,731,062</b>	<b>\$13,107,379</b>	<b>\$16,185,643</b>	<b>\$16,026,981</b>
Criminal Justice					
4013   Drug Court Program	\$475,311	\$407,904	\$174,378	\$397,721	\$396,762
4014   Jail Diversion	\$992,818	\$1,069,075	\$664,140	\$896,263	\$1,105,679
4015   Divert Court Department	\$305,817	\$217,613	\$134,444	\$482,540	\$375,941
4016   S.T.A.C. Court	\$40,268	\$26,426	\$19,931	\$66,959	\$81,276
<b>CRIMINAL JUSTICE TOTAL</b>	<b>\$1,814,214</b>	<b>\$1,721,018</b>	<b>\$992,893</b>	<b>\$1,843,483</b>	<b>\$1,959,657</b>
District Attorney					
4011   District Attorney	\$60,208,982	\$62,999,038	\$37,681,883	\$63,955,672	\$63,836,251
4012   DA-Special Allocation	-\$79,505	\$0	\$0	\$0	\$0
<b>DISTRICT ATTORNEY TOTAL</b>	<b>\$60,129,478</b>	<b>\$62,999,038</b>	<b>\$37,681,883</b>	<b>\$63,955,672</b>	<b>\$63,836,251</b>
District Clerk					
4020   District Clerk	\$13,864,905	\$13,459,554	\$8,314,755	\$15,859,725	\$16,544,897
<b>DISTRICT CLERK TOTAL</b>	<b>\$13,864,905</b>	<b>\$13,459,554</b>	<b>\$8,314,755</b>	<b>\$15,859,725</b>	<b>\$16,544,897</b>
District Court Administration					
4051   District Court Administration	\$245,097	\$316,408	\$246,080	\$316,069	\$256,531
<b>DISTRICT COURT ADMINISTRATION TOTAL</b>	<b>\$245,097</b>	<b>\$316,408</b>	<b>\$246,080</b>	<b>\$316,069</b>	<b>\$256,531</b>
Domestic Relations Office					
4056   Domestic Relations Office Administration	\$3,237,618	\$3,451,544	\$2,028,916	\$3,497,118	\$3,439,521
<b>DOMESTIC RELATIONS OFFICE TOTAL</b>	<b>\$3,237,618</b>	<b>\$3,451,544</b>	<b>\$2,028,916</b>	<b>\$3,497,118</b>	<b>\$3,439,521</b>
Family Court					
4210   254th Family Court	\$536,934	\$553,684	\$319,695	\$688,290	\$761,057
4215   255th Family Court	\$586,255	\$543,506	\$361,559	\$692,165	\$683,710
4220   256th Family Court	\$573,425	\$606,746	\$405,722	\$679,986	\$683,301
4225   301st Family Court	\$620,905	\$690,139	\$398,427	\$710,095	\$712,210
4230   302nd Family Court	\$573,106	\$587,833	\$324,122	\$681,556	\$683,582
4235   303rd Family Court	\$603,719	\$645,188	\$427,901	\$712,372	\$677,271
4240   330th Family Court	\$590,358	\$574,315	\$376,618	\$739,908	\$742,023
4250   IV-D Court	\$351,061	\$338,226	\$209,984	\$357,271	\$357,271
<b>FAMILY COURT TOTAL</b>	<b>\$4,435,764</b>	<b>\$4,539,636</b>	<b>\$2,824,027</b>	<b>\$5,261,643</b>	<b>\$5,300,424</b>
First Admin. Judicial Region					
4072   First Admin. Judicial Region	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
<b>FIRST ADMIN. JUDICIAL REGION TOTAL</b>	<b>\$133,441</b>	<b>\$161,581</b>	<b>\$114,353</b>	<b>\$156,451</b>	<b>\$156,451</b>
Jury Services					
4060   Jury Service	\$1,085,136	\$2,035,395	\$1,158,108	\$2,418,106	\$2,421,972
4065   Grand Jury Service	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000
<b>JURY SERVICES TOTAL</b>	<b>\$1,203,866</b>	<b>\$2,254,455</b>	<b>\$1,282,918</b>	<b>\$2,644,106</b>	<b>\$2,647,972</b>
Justice of the Peace Court					
4811   Justice of the Peace 1-1	\$1,044,879	\$1,145,844	\$741,564	\$1,139,493	\$1,143,805
4812   Justice of the Peace 1-2	\$684,247	\$707,631	\$433,726	\$801,373	\$813,162
4821   Justice of the Peace 2-1	\$700,355	\$695,416	\$438,880	\$778,814	\$804,258
4822   Justice of the Peace 2-2	\$712,366	\$779,997	\$470,263	\$785,914	\$806,719
4831   Justice of the Peace 3-1	\$902,120	\$968,712	\$511,246	\$974,563	\$898,274
4832   Justice of the Peace 3-2	\$746,095	\$774,361	\$459,780	\$851,768	\$807,663
4841   Justice of the Peace 4-1	\$766,533	\$766,678	\$513,433	\$784,115	\$806,864
4842   Justice of the Peace 4-2	\$661,029	\$668,024	\$439,639	\$701,389	\$761,534
4851   Justice of the Peace 5-1	\$749,347	\$781,797	\$501,490	\$819,585	\$822,729
4852   Justice of the Peace 5-2	\$634,834	\$571,873	\$338,185	\$803,480	\$796,983
<b>JUSTICE OF THE PEACE COURT TOTAL</b>	<b>\$7,601,805</b>	<b>\$7,860,332</b>	<b>\$4,848,207</b>	<b>\$8,440,494</b>	<b>\$8,461,991</b>
Juvenile Courts					
4310   304th Juvenile Court	\$2,480,601	\$2,200,037	\$1,614,659	\$2,453,745	\$2,456,005
4320   305th Juvenile Court	\$2,357,719	\$2,037,559	\$1,428,081	\$2,415,543	\$2,417,608
<b>JUVENILE COURTS TOTAL</b>	<b>\$4,838,320</b>	<b>\$4,237,597</b>	<b>\$3,042,740</b>	<b>\$4,869,288</b>	<b>\$4,873,613</b>

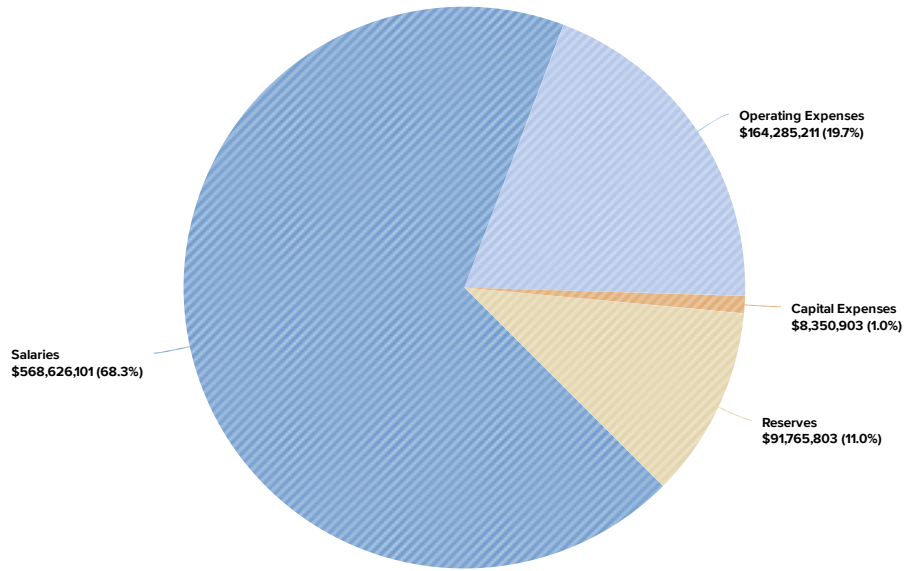
	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
PreTrial Release					
4461   PreTrial Release	\$6,992,649	\$6,976,005	\$3,721,760	\$7,363,047	\$7,332,813
<b>PRETRIAL RELEASE TOTAL</b>	<b>\$6,992,649</b>	<b>\$6,976,005</b>	<b>\$3,721,760</b>	<b>\$7,363,047</b>	<b>\$7,332,813</b>
Probate Court					
4701   Probate Court #1	\$858,447	\$1,018,608	\$505,977	\$903,113	\$932,318
4702   Probate Court #2	\$916,064	\$1,046,492	\$636,608	\$1,139,702	\$1,128,025
4703   Probate Court #3	\$1,085,596	\$1,199,484	\$719,376	\$1,364,328	\$1,353,853
4704   Investigators/Court Visitor Program	\$1,330,476	\$1,145,582	\$799,368	\$2,093,871	\$2,037,030
4705   Probate Associates	\$805,443	\$825,279	\$508,352	\$783,175	\$791,368
<b>PROBATE COURT TOTAL</b>	<b>\$4,996,027</b>	<b>\$5,235,445</b>	<b>\$3,169,682</b>	<b>\$6,284,189</b>	<b>\$6,242,593</b>
Public Defender					
4040   Public Defender	\$17,874,756	\$18,832,551	\$11,534,761	\$20,750,776	\$19,842,624
<b>PUBLIC DEFENDER TOTAL</b>	<b>\$17,874,756</b>	<b>\$18,832,551</b>	<b>\$11,534,761</b>	<b>\$20,750,776</b>	<b>\$19,842,624</b>
Truancy Administration					
1011   GRAD COURT	\$739,933	\$775,493	\$463,411	\$791,120	\$793,197
<b>TRUANCY ADMINISTRATION TOTAL</b>	<b>\$739,933</b>	<b>\$775,493</b>	<b>\$463,411</b>	<b>\$791,120</b>	<b>\$793,197</b>
<b>JUSTICE ADMINISTRATION TOTAL</b>	<b>\$175,443,414</b>	<b>\$183,497,979</b>	<b>\$112,469,302</b>	<b>\$199,965,867</b>	<b>\$198,824,636</b>
<b>Law Enforcement</b>					
Building Security					
4001   Building Security	\$4,703,847	\$5,241,326	\$2,606,461	\$9,295,286	\$9,728,929
<b>BUILDING SECURITY TOTAL</b>	<b>\$4,703,847</b>	<b>\$5,241,326</b>	<b>\$2,606,461</b>	<b>\$9,295,286</b>	<b>\$9,728,929</b>
Constable					
3210   Constable Precinct #1	\$3,016,500	\$3,324,753	\$1,858,435	\$3,116,694	\$3,217,185
3220   Constable Precinct #2	\$1,953,020	\$1,808,976	\$946,635	\$2,031,361	\$2,031,361
3230   Constable Precinct #3	\$2,305,410	\$2,163,204	\$1,552,459	\$2,516,775	\$2,521,593
3240   Constable Precinct #4	\$2,530,373	\$2,710,788	\$1,626,103	\$2,781,216	\$2,804,178
3250   Constable Precinct #5	\$1,971,764	\$2,052,079	\$1,250,145	\$1,849,607	\$1,875,518
<b>CONSTABLE TOTAL</b>	<b>\$11,777,066</b>	<b>\$12,059,800</b>	<b>\$7,233,778</b>	<b>\$12,295,653</b>	<b>\$12,449,835</b>
Emergency Management					
4002   Emergency Management	\$611,353	\$684,794	\$336,566	\$664,969	\$745,039
<b>EMERGENCY MANAGEMENT TOTAL</b>	<b>\$611,353</b>	<b>\$684,794</b>	<b>\$336,566</b>	<b>\$664,969</b>	<b>\$745,039</b>
Fire Marshal					
4003   Fire Marshal	\$1,240,509	\$1,292,130	\$595,301	\$1,433,282	\$1,363,626
<b>FIRE MARSHAL TOTAL</b>	<b>\$1,240,509</b>	<b>\$1,292,130</b>	<b>\$595,301</b>	<b>\$1,433,282</b>	<b>\$1,363,626</b>
Institute of Forensic Sciences					
3311   Crime Lab	\$8,767,621	\$9,548,574	\$5,856,064	\$11,143,643	\$10,403,403
3312   Medical Examiner	\$8,867,661	\$9,352,295	\$5,546,908	\$9,787,735	\$9,645,228
3313   Breath Alcohol Program	\$271,213	\$339,792	\$212,294	\$359,624	\$360,430
<b>INSTITUTE OF FORENSIC SCIENCES TOTAL</b>	<b>\$17,906,494</b>	<b>\$19,240,662</b>	<b>\$11,615,266</b>	<b>\$21,291,002</b>	<b>\$20,409,061</b>
Law Enforcement Other					
3020   Community Supervision	\$1,223,114	\$329,686	\$926,562	\$1,701,911	\$1,755,000
3030   Public Service Program	\$1,463,734	\$1,457,949	\$887,521	\$1,514,234	\$1,675,238
<b>LAW ENFORCEMENT OTHER TOTAL</b>	<b>\$2,686,849</b>	<b>\$1,787,635</b>	<b>\$1,814,083</b>	<b>\$3,216,145</b>	<b>\$3,430,238</b>
Sheriff					
3110   Executive	\$1,674,763	\$1,706,144	\$1,093,562	\$2,233,109	\$1,929,880
3113   Internal Affairs	\$1,116,480	\$1,264,843	\$766,077	\$1,222,335	\$1,280,922
3114   Condition of Bonds	\$0	\$13,003	\$307,771	\$0	\$609,519
3121   General Services	\$1,336,590	\$1,402,834	\$914,144	\$1,292,475	\$1,135,826
3122   Personnel	\$1,160,898	\$1,504,438	\$866,102	\$1,375,944	\$1,400,283
3123   Training	\$1,110,626	\$1,740,651	\$2,293,409	\$2,645,855	\$1,458,522
3124   Communications	\$2,399,363	\$2,494,366	\$1,486,684	\$2,601,751	\$2,372,699
3125   Fiscal	\$3,114,286	\$3,091,400	\$2,197,448	\$3,593,183	\$3,135,833
3126   Photo Lab	\$191,354	\$281,289	\$184,521	\$383,022	\$362,151
3128   Bonds	\$2,702,648	\$3,004,220	\$1,710,288	\$2,904,440	\$2,630,449
3129   Bailiff	\$12,974,740	\$13,561,259	\$7,965,064	\$11,605,925	\$10,904,460
3130   Warrants	\$5,220,527	\$5,524,291	\$2,937,439	\$5,593,129	\$5,182,882
3131   Fugitive Transportation	\$2,290,482	\$2,221,616	\$1,627,044	\$2,138,618	\$2,324,841
3132   Civil	\$512,241	\$540,464	\$316,440	\$524,929	\$542,717
3134   Criminal Investigation	\$3,865,189	\$3,909,779	\$2,370,643	\$3,236,191	\$3,826,464
3136   Fleet	\$275,320	\$289,378	\$173,722	\$288,110	\$296,753
3137   Freeway Management Program	\$13,230,628	\$14,113,965	\$7,823,462	\$12,607,852	\$12,504,975

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
3140   Detention Services	\$1,274,701	\$1,329,688	\$776,434	\$1,246,039	\$1,078,375
3141   North Tower	\$37,524,343	\$41,061,860	\$24,184,462	\$31,581,282	\$32,482,241
3142   West Tower	\$22,689,563	\$23,268,021	\$14,215,040	\$18,883,706	\$19,868,369
3147   Central Intake	\$16,154,345	\$17,233,683	\$10,717,907	\$15,768,395	\$15,251,172
3148   South Tower	\$28,472,491	\$29,722,061	\$19,334,902	\$23,883,150	\$24,310,074
3150   Classification and Release	\$28,364,949	\$29,373,336	\$18,038,145	\$26,699,574	\$25,169,622
3151   Inmate Program	\$92	\$102	\$1,466	\$0	\$0
3152   Central Kitchen	\$9,350,638	\$12,955,690	\$7,378,678	\$11,000,408	\$13,557,149
3153   Central Laundry	\$1,920,253	\$2,234,425	\$1,366,709	\$2,100,698	\$2,118,873
3155   Jail Medical	\$15,700,457	\$16,154,284	\$10,034,290	\$13,043,472	\$12,453,829
3156   Court Security	\$0	\$0	\$0	\$0	\$1,242,206
3157   Fiscal Vault	\$0	\$0	\$0	\$0	\$850
3158   Data Management Unit Dispositions	\$0	\$0	\$0	\$0	\$2,500
3159   CJIS Compliance & Technology	\$0	\$0	\$0	\$0	\$1,006,835
<b>SHERIFF TOTAL</b>	<b>\$214,627,965</b>	<b>\$229,997,090</b>	<b>\$141,081,850</b>	<b>\$198,453,593</b>	<b>\$200,441,272</b>
<b>LAW ENFORCEMENT TOTAL</b>	<b>\$253,554,083</b>	<b>\$270,303,437</b>	<b>\$165,283,305</b>	<b>\$246,649,931</b>	<b>\$248,568,001</b>
<b>Historical Commission</b>					
Historical Commission					
2080   Historical Commission	\$8,000	\$0	\$0	\$0	\$0
<b>HISTORICAL COMMISSION TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HISTORICAL COMMISSION TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Operating</b>					
Other Operating					
6340   Wilmer Substance Abuse Facility	\$270,161	\$325,860	\$176,451	\$309,746	\$310,250
9910   Countywide Appropriations	\$10,788,950	\$12,464,589	\$7,065,385	\$18,725,130	\$18,750,339
6930   Cash Match for Grants	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313
9940   Reserves and Contingency	\$3,482	\$0	-\$6,096	\$18,757,688	\$52,081,842
<b>OTHER OPERATING TOTAL</b>	<b>\$17,419,499</b>	<b>\$19,748,356</b>	<b>\$14,193,646</b>	<b>\$44,750,471</b>	<b>\$81,021,744</b>
<b>OTHER OPERATING TOTAL</b>	<b>\$17,419,499</b>	<b>\$19,748,356</b>	<b>\$14,193,646</b>	<b>\$44,750,471</b>	<b>\$81,021,744</b>
<b>General Government</b>					
General Government					
0000   Non-Departmental	\$0	\$11,361,029	\$0	\$0	\$0
1010   County Judge	\$665,544	\$688,046	\$388,228	\$669,895	\$685,160
1035   Tax Assessor/Collector	\$16,890,215	\$16,975,229	\$10,721,817	\$17,474,218	\$17,707,652
1050   County Treasurer	\$1,516,612	\$1,698,525	\$989,115	\$1,821,174	\$1,817,331
1070   County Auditor	\$10,212,531	\$10,468,930	\$6,643,542	\$10,587,633	\$10,726,390
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$29,284,901</b>	<b>\$41,191,760</b>	<b>\$18,742,703</b>	<b>\$30,552,920</b>	<b>\$30,936,532</b>
Management Services					
1016   Planning & Development	\$288,408	\$564,329	\$394,652	\$494,865	\$595,005
1020   Commissioners Court Administrator	\$1,714,663	\$1,577,597	\$1,162,177	\$1,966,485	\$2,540,404
1040   Human Resource/Civil Service	\$3,637,434	\$4,424,972	\$3,354,067	\$7,827,040	\$8,211,099
1060   Office of Budget and Evaluation	\$817,839	\$925,786	\$597,300	\$1,150,623	\$1,149,619
1080   Purchasing	\$1,578,178	\$1,681,958	\$1,060,664	\$1,921,406	\$1,875,030
1082   Small Business Enterprise SBE	\$526,977	\$612,100	\$380,253	\$850,859	\$854,306
<b>MANAGEMENT SERVICES TOTAL</b>	<b>\$8,563,499</b>	<b>\$9,786,741</b>	<b>\$6,949,113</b>	<b>\$14,211,278</b>	<b>\$15,225,462</b>
Operations Services					
1021   Engineering & Project Management	\$1,283,817	\$1,039,142	\$973,570	\$1,521,667	\$1,334,347
1022   Facilities	\$18,632,249	\$21,565,024	\$13,924,181	\$22,140,144	\$27,893,999
1023   Consolidated Services	\$2,117,332	\$2,596,462	\$1,404,022	\$2,787,220	\$6,756,817
1024   Records Management	\$871,992	\$871,129	\$627,442	\$995,799	\$949,704
1027   Automotive Service Center	\$2,546,828	\$3,808,827	\$1,474,241	\$5,231,614	\$6,819,501
<b>OPERATIONS SERVICES TOTAL</b>	<b>\$25,452,218</b>	<b>\$29,880,584</b>	<b>\$18,403,456</b>	<b>\$32,676,445</b>	<b>\$43,754,368</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$63,300,618</b>	<b>\$80,859,085</b>	<b>\$44,095,272</b>	<b>\$77,440,643</b>	<b>\$89,916,363</b>
<b>TOTAL</b>	<b>\$602,151,452</b>	<b>\$656,874,209</b>	<b>\$395,890,408</b>	<b>\$780,356,128</b>	<b>\$833,028,018</b>

## Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾





<b>2023 - 24 Budget</b>	
<b>Salaries</b>	
Salaries	
61010   Salaries - Official	\$12,095,981
61020   Salaries - Assistant	\$403,506,897
61040   Salaries - Court Reporters	\$8,179,797
61050   Salaries - Overtime	\$4,564,551
61060   Salaries - Extra Help	\$4,997,215
61070   Automobile Allowance	\$265,720
61090   Salary Lag Account	-\$4,665,255
<b>SALARIES TOTAL</b>	<b>\$428,944,905</b>
Benefits	
61111   FICA	\$23,413,778
61112   Medicare Expenses	\$5,539,216
61113   PARS	\$45,000
61120   Sick Leave Payoff	\$900,000
61140   Insurance -Employer	\$57,581,800
61150   Fringe Benefits Retirement-Employer	\$49,451,400
61160   Unemployment Insurance	\$250,000
61190   Workers Compensation- County	\$2,500,002
<b>BENEFITS TOTAL</b>	<b>\$139,681,196</b>
<b>SALARIES TOTAL</b>	<b>\$568,626,101</b>
<b>Operating Expenses</b>	
Operating Expenses	
62030   Administrative Expense	\$1,250
62090   Property Less than \$5000	\$3,826
62093   Computer Hardware less than \$5000	\$10,760
62095   Computer Software	\$269,924
62510   Ammunition/Explosives	\$128,752
62530   Law Enforcement Badges	\$48,344
62530   Groceries	\$8,675,469
62545   Household Utensils	\$1,628,563
62575   Clothing & Bedding	\$75,000
62590   County Auto Maintenance	\$777,289
62595   Vehicle Emissions Repairs	\$1,000
62640   Maintenance/Labor on Building/Office Equipment	\$2,731,742
62650   Special Equipment Maintenance	\$416,654
62670   Maintenance	\$3,314,109
62730   Small Tools	\$41,800
62760   Ground Maintenance	\$125,000
62770   Extermination/Fumigation	\$147,862
62810   Groceries-Other	\$3,000
62830   Animal Disposal	\$100
62845   Chemicals	\$25,000
62860   Cylinder Gases	\$20,000
62910   Voting Machine Transportation	\$157,500
62950   Books & Supplements	\$1,144,174
62970   Uniforms	\$705,002
62975   Payment Old Cancelled Warrants	\$10,000
62980   Auto Expense - Incidental	\$16,000
62263   Hazardous Waste Disposal	\$94,373
62265   Trash / Litter Removal	\$650,000
62268   Surety Bonds	\$36,000
62269   Death/Burial Expense	\$80,069
62083   Refunds	\$600
62084   Reporting Vital Statistics	\$45
62285   Fuel	\$1,800,714
62354   Relocation Expense	\$35,000
62036   Day Treatment Program	\$1,658,603
62043   Residential Placement	\$3,852,000
62038   Juvenile Groceries	\$216,664

	<b>2023 - 24 Budget</b>
62039   Emergency Foster Care	\$4,000
62042   School/Recreation Expense	\$1,200
62044   Medical Expenses	\$2,000
62040   Emergency Food Assistance	\$8,000
62041   Emergency Medical Assistance	\$500
62191   Mortgage Assistance	\$160,845
62140   Transportation Assistance	\$165,166
62190   Testing Expense	\$193,000
62195   Other Miscellaneous	\$527,458
62222   Sign Painting & Lettering	\$1,000
62228   Judicial Region - Local Issue	\$156,451
62496   Appraisal District Share	\$4,494,270
62356   Maintenance Contracts	\$9,910,888
62935   Two-Way Radios	\$130,000
62357   CPS Contracts	\$3,445,121
62373   Fire Fighting	\$100,000
62374   Mental Health State Contracts	\$8,420,619
62366   Records Management Contracts	\$35,744
62023   Building Rental	\$1,952,561
62022   Equipment Rental	\$859,208
62024   Other Rental	\$4,784,853
62021   Truck Rental	\$120,000
62211   Telephones	\$858,737
62212   Cellular Phones	\$60,600
62187   Utilities	\$25,000
62353   Cable Television	\$21,500
62358   General Liability	\$20,000
62359   Property Insurance	\$2,000,000
62364   Claims Against County	\$2,100,000
69040   Transfer to State	\$300,000
69050   Local Match for Grants	\$9,879,313
<b>OPERATING EXPENSES TOTAL</b>	<b>\$79,640,222</b>
HHS Related Costs	
62151   Rental Assistance- Emergency	\$1,300,000
62154   Furnishings Assistance	\$1,000
62352   Room & Board	\$50,000
62181   Utilities Assistance - Elderly	\$9,500
62182   Utilities Assistance - Emergency	\$70,000
62183   Utilities Assistance - Co Payment	\$40,000
<b>HHS RELATED COSTS TOTAL</b>	<b>\$1,470,500</b>
Court Related Costs	
62310   Petit Jury	\$1,400,000
62320   Grand Jury	\$226,000
62330   Visiting Judges	\$10,000
62340   Visiting Court Reporters	\$124,000
62410   Substitute Court Reporters	\$1,069,711
62473   Court Appted Atty - Misdemeanor	\$2,048,100
62475   Court Appted Atty - Felony	\$8,938,000
62476   Court Appted Atty - Capital Murder	\$418,000
62483   Court Appted Atty - District Court Appeal	\$946,000
62477   Court Appted Atty - Writs	\$220,000
62478   Court Appted Atty - Investigator	\$496,000
62479   Court Appted Atty -Child Welfare	\$5,250,000
62480   Court Appted Atty - Delinquency	\$1,050,000
62486   Court Appointed Advocates	\$286,000
62498   Expert Testimony - Psych	\$515,000
62485   Ct. Appt. Ad-litem Full Guardianship	\$200,000
62491   Transcripts of Proceedings	\$837,910
62136   Court Appointed Interpreter	\$1,068,044
62492   Mediators	\$252,550
62497   Expert Testimony - Non PSYCH	\$131,000

	2023 - 24 Budget
62155   Juror Housing & Meals	\$2,600
62493   Witness Fees	\$188,000
62488   Trial Expense Other Court Costs	\$197,300
62494   Expenses -Visiting Judges & CT Reporters	\$23,000
62481   Court Appointed Atty. - Death Penalty	\$411,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$26,308,215</b>
DDA	
62235   DDA - Spendable Balance	\$2,633,600
<b>DDA TOTAL</b>	<b>\$2,633,600</b>
Postage	
62170   Postage	\$2,185,219
<b>POSTAGE TOTAL</b>	<b>\$2,185,219</b>
Printing	
62175   Printing / Imaging Expense	\$970,939
62189   Publications	\$100
<b>PRINTING TOTAL</b>	<b>\$971,039</b>
Advertising & Legal Notices	
62011   Classified Advertising	\$150,000
62012   Advertisement for Bids	\$36,000
62013   Legal Notices	\$350,971
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$536,971</b>
Dues & Subscriptions	
62080   Dues & Subscriptions	\$922,084
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$922,084</b>
Supplies	
62160   Office Supplies	\$2,321,098
62520   Crime Scene Supplies	\$9,000
62555   Detention Supplies	\$403,485
62610   Auto Parts & Supplies	\$1,031,248
62630   Radio Parts & Supplies	\$200,000
62635   Materials and Supplies	\$94
62690   Hardware & Electrical Supplies	\$722,851
62710   Plumbing Supplies	\$402,514
62720   Janitorial Supplies	\$1,904,137
62740   Painting Supplies	\$68,000
62750   Welding Supplies	\$11,055
62825   Animal & Livestock Feed & Supplies	\$18,230
62835   Autopsy Supplies	\$203,718
62840   Laboratory Supplies	\$3,134,561
62880   Election Supplies	\$335,000
62890   Voting Machine Supplies	\$279,000
62920   Drug & Medical Supplies	\$1,361,063
62930   Photo Supplies	\$100,500
62940   Laundry & Cleaning Supplies	\$2,500
62960   Training Supplies	\$8,677
<b>SUPPLIES TOTAL</b>	<b>\$12,516,731</b>
Training	
62440   Classroom Training	\$316,950
62462   Registration Fees - Training	\$2,300
<b>TRAINING TOTAL</b>	<b>\$319,250</b>
Travel	
62050   Conference/Staff Development Expense	\$280,919
62026   Business Travel	\$1,202,395
62028   Legislative Travel	\$41,400
62027   Conference Travel	\$33,335
<b>TRAVEL TOTAL</b>	<b>\$1,558,049</b>
Professional Fees & Services	
62271   Delivery Service	\$46,010
62150   License & Permit Fees	\$25,084
62156   Notary /Bonds Fees	\$24,640
62430   Consulting Fees	\$2,362,862

	<b>2023 - 24 Budget</b>
62460   Training Fees	\$607,415
62620   Towing / Road Service	\$35,331
62225   Other Professional Fees	\$27,687,952
62373   EMS Service	\$500,000
62365   Janitorial Service -Contractual	\$1,756,860
62367   Other Contractual Services	\$2,177,177
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$35,223,331</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$164,285,211</b>
<b>Capital Expenses</b>	
Capital Expenses	
68621   Electric Vehicles	\$800,000
68410   Furniture & Equipment	\$1,000,000
68610   Special Equipment	\$4,550,903
68620   Vehicles	\$2,000,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$8,350,903</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$8,350,903</b>
<b>Reserves</b>	
Reserves	
69910   Unallocated Reserve	\$4,297,861
69920   Emergency Reserve	\$87,467,942
<b>RESERVES TOTAL</b>	<b>\$91,765,803</b>
<b>RESERVES TOTAL</b>	<b>\$91,765,803</b>
<b>TOTAL</b>	<b>\$833,028,018</b>



**FY2024 Proposed Budget**

[dallascounty.org](http://dallascounty.org)

# Road & Bridge #1 Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

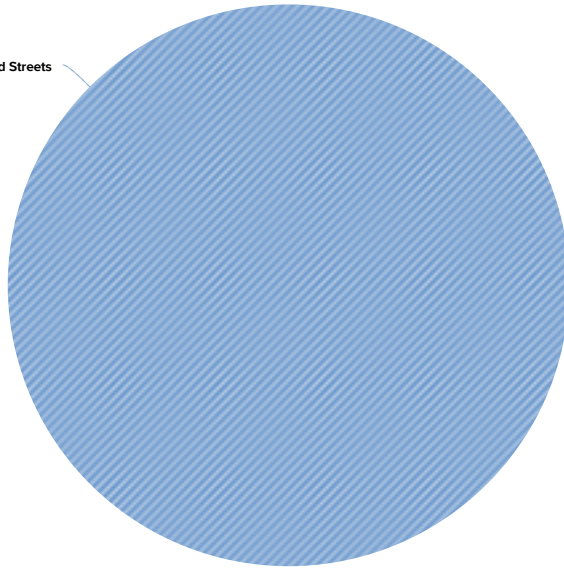
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...

(0003) 70000 | Highways and Streets  
\$10,815,000 (100.0%)



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$10,815,000
<b>TOTAL</b>	<b>\$10,815,000</b>

# Proposed Budget by Cost Center

---

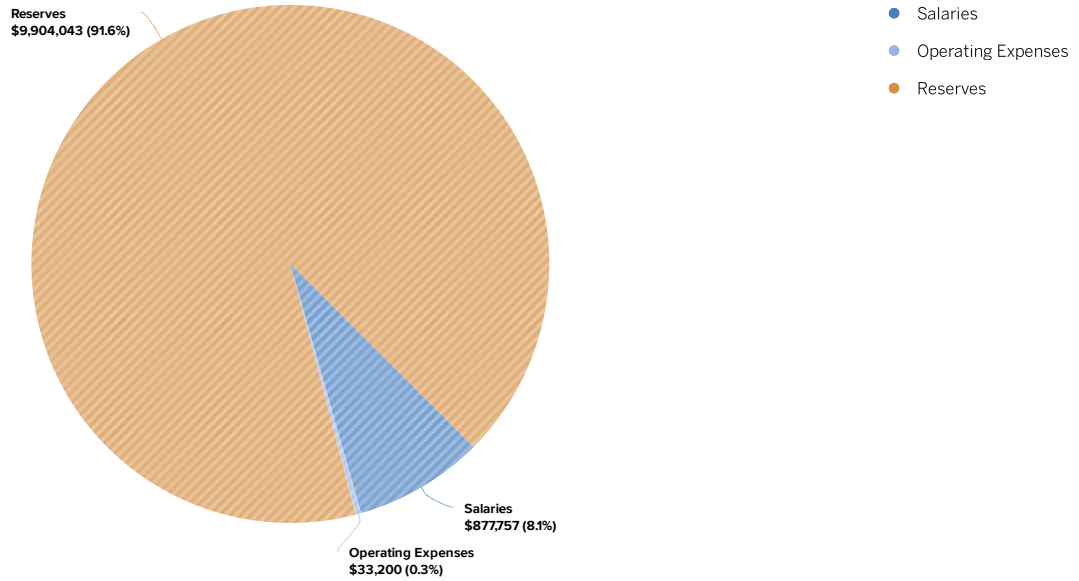
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
2510   Road Precinct #1	\$877,757	\$33,200	\$0	\$9,904,043	\$10,815,000
<b>BUDGET TOTAL</b>	<b>\$877,757</b>	<b>\$33,200</b>	<b>\$0</b>	<b>\$9,904,043</b>	<b>\$10,815,000</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$179,758	\$187,867	\$8,109	5%
61020   Salaries - Assistant	\$429,889	\$473,194	\$43,306	10%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$9,282	\$9,282	\$0	0%
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$5,904	-\$5,915	-\$10	0%
61111   FICA	\$37,247	\$39,270	\$2,023	5%
61112   Medicare Expenses	\$9,590	\$9,720	\$130	1%
61113   PARS	\$0	\$0	\$0	-
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$78,400	\$78,400	\$0	0%
61150   Fringe Benefits Retirement-Employer	\$88,557	\$85,938	-\$2,619	-3%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62530   Groceries	\$300	\$1,600	\$1,300	433%
62590   County Auto Maintenance	\$0	\$0	\$0	-
62650   Special Equipment Maintenance	\$0	\$0	\$0	-
62730   Small Tools	\$100	\$0	-\$100	-100%
62760   Ground Maintenance	\$0	\$0	\$0	-
62950   Books & Supplements	\$100	\$100	\$0	0%
62970   Uniforms	\$1,000	\$0	-\$1,000	-100%
62022   Equipment Rental	\$6,000	\$0	-\$6,000	-100%
62187   Utilities	\$0	\$0	\$0	-
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%
62170   Postage	\$1,500	\$1,500	\$0	0%
62175   Printing / Imaging Expense	\$500	\$500	\$0	0%
62080   Dues & Subscriptions	\$2,000	\$2,000	\$0	0%
62160   Office Supplies	\$10,000	\$12,500	\$2,500	25%

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62720   Janitorial Supplies	\$500	\$0	-\$500	-100%
62050   Conference/Staff Development Expense	\$15,000	\$15,000	\$0	0%
62225   Other Professional Fees	\$0	\$0	\$0	-
62367   Other Contractual Services	\$0	\$0	\$0	-
68130   Building Improvements	\$0	\$0	\$0	-
68610   Special Equipment	\$0	\$0	\$0	-
69930   New Program Contingency	\$11,482,398	\$9,904,043	-\$1,578,355	-14%
<b>EXPENSES TOTAL</b>	<b>\$12,347,417</b>	<b>\$10,815,000</b>	<b>-\$1,532,417</b>	<b>-12%</b>



**FY2024 Proposed Budget**

[dallascounty.org](http://dallascounty.org)



# Road & Bridge #2 Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

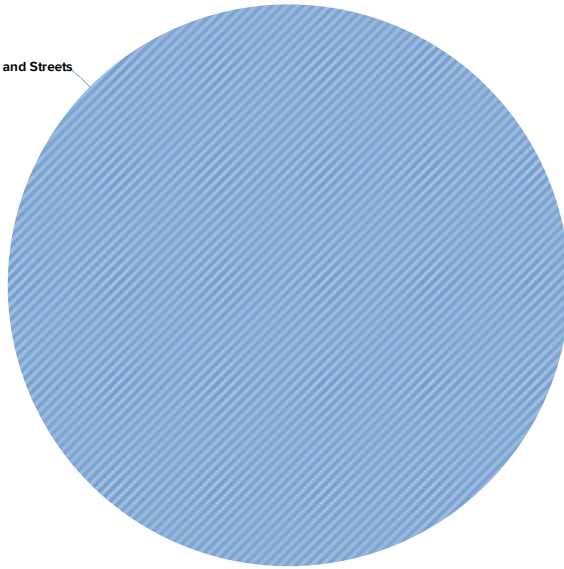
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...

(0003) 70000 | Highways and Streets  
\$5,102,000 (100.0%)



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$5,102,000
TOTAL	\$5,102,000

# Proposed Budget by Cost Center

---

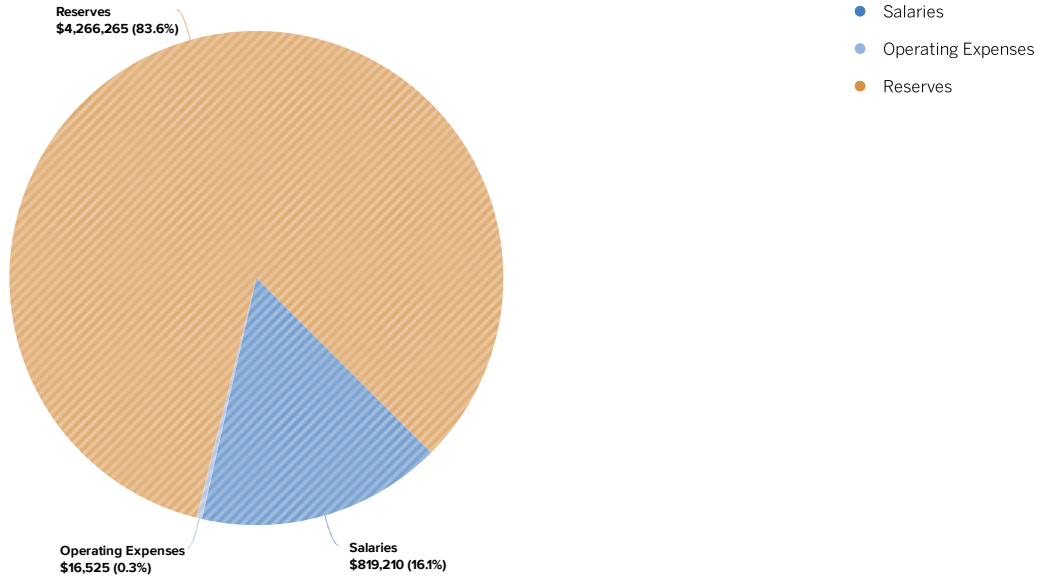
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
2520   Road Precinct #2	\$819,210	\$16,525	-	\$4,266,265	\$5,102,000
<b>BUDGET TOTAL</b>	<b>\$819,210</b>	<b>\$16,525</b>	<b>-</b>	<b>\$4,266,265</b>	<b>\$5,102,000</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$167,274	\$187,867	\$20,593	12%
61020   Salaries - Assistant	\$439,599	\$422,764	-\$16,834	-4%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61070   Automobile Allowance	\$9,282	\$9,282	\$0	0%
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$5,495	-\$5,401	\$94	-2%
61111   FICA	\$35,216	\$36,719	\$1,503	4%
61112   Medicare Expenses	\$8,934	\$8,989	\$55	1%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$78,400	\$78,400	\$0	0%
61150   Fringe Benefits Retirement-Employer	\$82,413	\$80,589	-\$1,825	-2%
61190   Workers Compensation- County	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62530   Groceries	\$1,000	\$1,000	\$0	0%
62590   County Auto Maintenance	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62670   Maintenance	\$0	\$0	\$0	-
62730   Small Tools	\$0	\$0	\$0	-
62760   Ground Maintenance	\$0	\$0	\$0	-
62830   Animal Disposal	\$0	\$0	\$0	-
62970   Uniforms	\$100	\$100	\$0	0%
62259   Liquid Asphalt	\$0	\$0	\$0	-
Asphalt Plant Mix	\$0	\$0	\$0	-
62262   Road Gravel	\$0	\$0	\$0	-
62285   Fuel	\$0	\$0	\$0	-
62275   Usage Equipment (for Projects Module)	\$0	\$0	\$0	-
62280   Usage Materials/Burdened (for Projects Module)	\$0	\$0	\$0	-
62023   Building Rental	\$0	\$0	\$0	-
62022   Equipment Rental	\$2,128	\$2,129	\$1	0%
62212   Cellular Phones	\$1,890	\$0	-\$1,890	-100%
62187   Utilities	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%
62170   Postage	\$480	\$480	\$0	0%
62175   Printing / Imaging Expense	\$850	\$850	\$0	0%
62080   Dues & Subscriptions	\$2,000	\$2,000	\$0	0%
62160   Office Supplies	\$7,000	\$7,000	\$0	0%
62720   Janitorial Supplies	\$300	\$300	\$0	0%
62050   Conference/Staff Development Expense	\$2,500	\$2,500	\$0	0%
62156   Notary /Bonds Fees	\$166	\$166	\$0	0%
62367   Other Contractual Services	\$0	\$0	\$0	-
69930   New Program Contingency	\$6,923,602	\$4,266,265	-\$2,657,337	-38%
<b>EXPENSES TOTAL</b>	<b>\$7,758,840</b>	<b>\$5,102,000</b>	<b>-\$2,656,840</b>	<b>-34%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Road & Bridge #3 Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

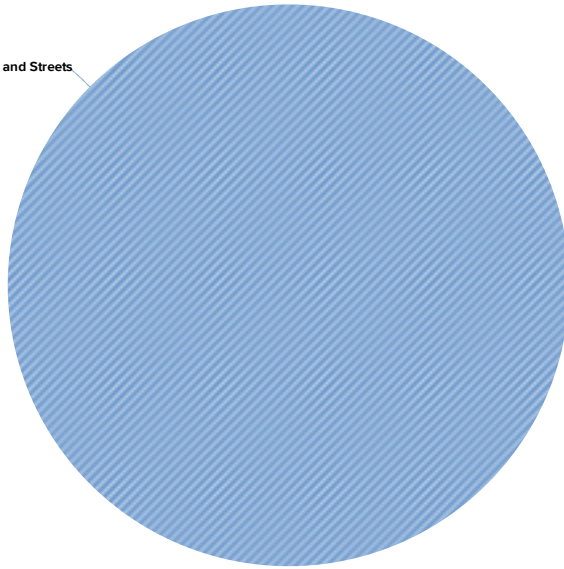
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...

(0003) 70000 | Highways and Streets  
\$5,814,030 (100.0%)



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$5,814,030
TOTAL	\$5,814,030

# Proposed Budget by Cost Center

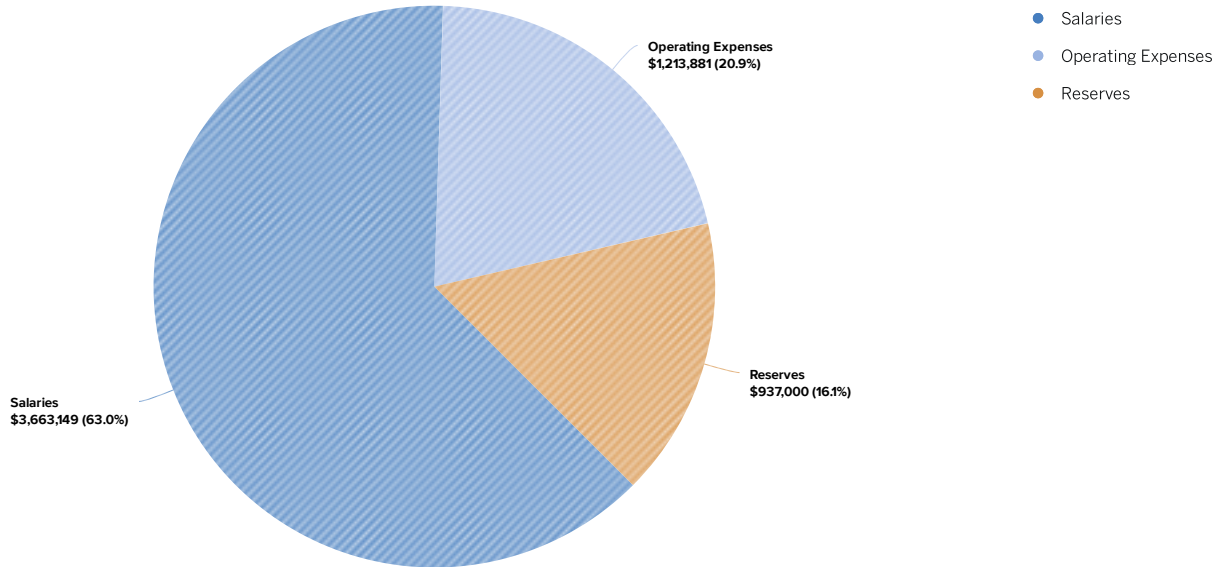
---

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
2530   Road Precinct #3	\$3,663,149	\$1,213,881	\$0	\$937,000	\$5,814,030
<b>BUDGET TOTAL</b>	<b>\$3,663,149</b>	<b>\$1,213,881</b>	<b>\$0</b>	<b>\$937,000</b>	<b>\$5,814,030</b>

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$179,758	\$187,867	\$8,109	5%
61020   Salaries - Assistant	\$1,964,267	\$2,494,126	\$529,859	27%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$9,282	\$9,282	\$0	0%
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$31,071	-\$31,177	-\$105	0%
61111   FICA	\$130,000	\$164,568	\$34,568	27%
61112   Medicare Expenses	\$38,784	\$39,023	\$240	1%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$460,600	\$450,800	-\$9,800	-2%
61150   Fringe Benefits Retirement-Employer	\$301,007	\$348,659	\$47,652	16%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62530   Groceries	\$3,000	\$3,000	\$0	0%
62590   County Auto Maintenance	\$120,000	\$120,000	\$0	0%
62640   Maintenance/Labor on Building/Office Equipment	\$75,000	\$75,000	\$0	0%
62670   Maintenance	\$200	\$200	\$0	0%
62680   Building Material	\$200	\$200	\$0	0%
62730   Small Tools	\$3,000	\$3,000	\$0	0%
62760   Ground Maintenance	\$60,000	\$60,000	\$0	0%
62970   Uniforms	\$10,000	\$10,000	\$0	0%
62255   Steel & Iron	\$1,500	\$1,500	\$0	0%
62254   Lumber	\$1,559	\$1,559	\$0	0%
62257   Sand	\$0	\$0	\$0	-
62258   Chat	\$100,000	\$100,000	\$0	0%
62259   Liquid Asphalt	\$150,000	\$150,000	\$0	0%
Asphalt Plant Mix	\$150,000	\$150,000	\$0	0%

	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
62266   Cement Sacrete	\$1,000	\$1,000	\$0	0%
62256   Concrete Pipes	\$0	\$0	\$0	-
62262   Road Gravel	\$10,000	\$10,000	\$0	0%
62261   Cement Slurry	\$125,000	\$125,000	\$0	0%
62265   Trash / Litter Removal	\$20,000	\$20,000	\$0	0%
62267   Signage	\$0	\$0	\$0	-
62285   Fuel	\$140,739	\$140,739	\$0	0%
62275   Usage Equipment (for Projects Module)	\$0	\$0	\$0	-
62280   Usage Materials/Burdened (for Projects Module)	\$0	\$0	\$0	-
62022   Equipment Rental	\$3,024	\$3,024	\$0	0%
62024   Other Rental	\$5,229	\$5,229	\$0	0%
62212   Cellular Phones	\$1,000	\$0	-\$1,000	-100%
62187   Utilities	\$70,000	\$70,000	\$0	0%
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%
62170   Postage	\$100	\$100	\$0	0%
62175   Printing / Imaging Expense	\$2,180	\$2,180	\$0	0%
62080   Dues & Subscriptions	\$3,500	\$3,500	\$0	0%
62160   Office Supplies	\$12,728	\$13,928	\$1,200	9%
62610   Auto Parts & Supplies	\$90,000	\$90,000	\$0	0%
62690   Hardware & Electrical Supplies	\$1,000	\$1,000	\$0	0%
62720   Janitorial Supplies	\$1,000	\$1,000	\$0	0%
62740   Painting Supplies	\$399	\$399	\$0	0%
62750   Welding Supplies	\$2,800	\$2,800	\$0	0%
62820   Agricultural Supplies	\$600	\$600	\$0	0%
62920   Drug & Medical Supplies	\$2,000	\$2,000	\$0	0%
62940   Laundry & Cleaning Supplies	\$3,000	\$3,000	\$0	0%
62150   License & Permit Fees	\$400	\$400	\$0	0%
62225   Other Professional Fees	\$43,523	\$43,523	\$0	0%
68610   Special Equipment	\$0	\$0	\$0	-
68620   Vehicles	\$0	\$0	\$0	-
69930   New Program Contingency	\$836,279	\$937,000	\$100,721	12%
<b>EXPENSES TOTAL</b>	<b>\$5,103,787</b>	<b>\$5,814,030</b>	<b>\$710,244</b>	<b>14%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)



# Road & Bridge #4 Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

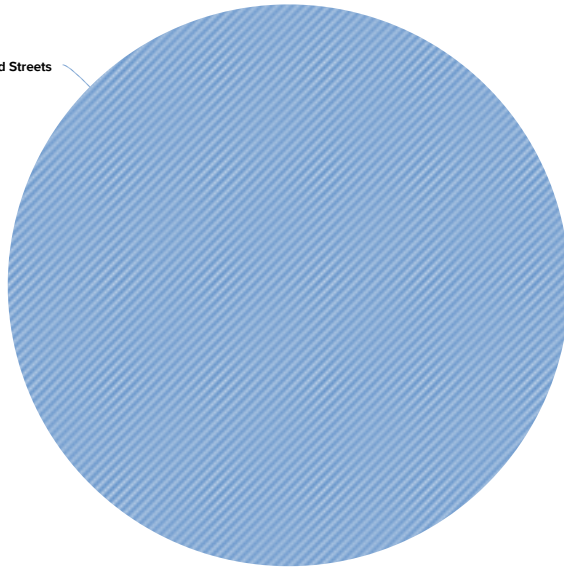
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...

(0003) 70000 | Highways and Streets  
\$4,096,000 (100.0%)



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$4,096,000
TOTAL	\$4,096,000

# Proposed Budget by Cost Center

---

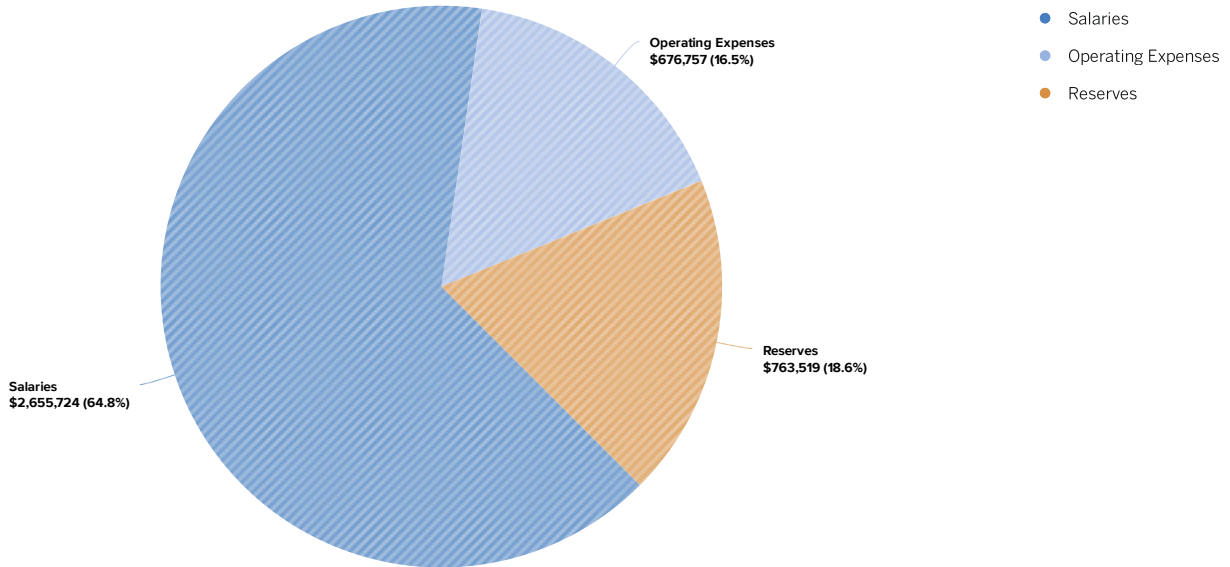
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
2540   Road Precinct #4	\$2,655,724	\$676,757	\$0	\$763,519	\$4,096,000
<b>BUDGET TOTAL</b>	<b>\$2,655,724</b>	<b>\$676,757</b>	<b>\$0</b>	<b>\$763,519</b>	<b>\$4,096,000</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$126,454	\$187,867	\$61,413	49%
61020   Salaries - Assistant	\$1,362,634	\$1,755,690	\$393,056	29%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$9,282	\$9,282	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$34,554	-\$22,062	\$12,492	-36%
61111   FICA	\$116,276	\$119,361	\$3,084	3%
61112   Medicare Expenses	\$27,194	\$28,316	\$1,122	4%
61113   PARS	\$0	\$0	\$0	-
61140   Insurance -Employer	\$349,685	\$323,400	-\$26,285	-8%
61150   Fringe Benefits Retirement-Employer	\$260,684	\$253,869	-\$6,815	-3%
61190   Workers Compensation- County	\$0	\$0	\$0	-
62590   County Auto Maintenance	\$1,000	\$1,000	\$0	0%
62640   Maintenance/Labor on Building/Office Equipment	\$5,000	\$5,000	\$0	0%
62650   Special Equipment Maintenance	\$225,000	\$225,000	\$0	0%
62680   Building Material	\$554	\$554	\$0	0%
62730   Small Tools	\$25,000	\$25,000	\$0	0%
62845   Chemicals	\$1,000	\$1,000	\$0	0%
62970   Uniforms	\$5,000	\$5,000	\$0	0%
62259   Liquid Asphalt	\$25,000	\$25,000	\$0	0%
Asphalt Plant Mix	\$250,000	\$250,000	\$0	0%
62262   Road Gravel	\$17,000	\$17,000	\$0	0%
62267   Signage	\$3,000	\$3,000	\$0	0%
62285   Fuel	\$70,000	\$70,000	\$0	0%
62275   Usage Equipment (for Projects Module)	\$0	\$0	\$0	-
62280   Usage Materials/Burdened (for Projects Module)	\$0	\$0	\$0	-
62022   Equipment Rental	\$5,540	\$5,540	\$0	0%
62212   Cellular Phones	\$600	\$0	-\$600	-100%
62187   Utilities	\$16,900	\$16,900	\$0	0%
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62170   Postage	\$500	\$500	\$0	0%
62175   Printing / Imaging Expense	\$600	\$600	\$0	0%
62080   Dues & Subscriptions	\$5,000	\$5,000	\$0	0%
62160   Office Supplies	\$12,000	\$13,200	\$1,200	10%
62610   Auto Parts & Supplies	\$200	\$200	\$0	0%
62720   Janitorial Supplies	\$2,668	\$2,668	\$0	0%
62750   Welding Supplies	\$1,968	\$1,968	\$0	0%
62920   Drug & Medical Supplies	\$2,027	\$2,027	\$0	0%
62050   Conference/Staff Development Expense	\$500	\$500	\$0	0%
62156   Notary /Bonds Fees	\$100	\$100	\$0	0%
68610   Special Equipment	\$0	\$0	\$0	-
68620   Vehicles	\$0	\$0	\$0	-
69930   New Program Contingency	\$4,137,723	\$763,519	-\$3,374,204	-82%
<b>EXPENSES TOTAL</b>	<b>\$7,023,453</b>	<b>\$4,096,000</b>	<b>-\$2,927,454</b>	<b>-42%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Road Reserves Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**

Fund 105 - Road & Bridge Fund

FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	22,751,759	38,659,431	37,630,797	15,008,097
<b>Revenues</b>				
Auto License Fees	22,500,000	22,000,000	22,000,000	(500,000)
Special Vehicle Registration	0	0	0	0
Fines and Forfeitures	3,950,000	3,600,000	2,800,000	(1,150,000)
Interest & Proceeds of Sale	117,000	1,271,000	1,300,000	1,183,000
Contract Services	2,170,000	1,310,100	1,315,100	(854,900)
Interfund Transfers	0	0	0	0
FY2023 RB1 New Program Contingency			9,904,043	9,904,043
FY2023 RB2 New Program Contingency			4,266,265	4,266,265
FY2023 RB3 New Program Contingency			937,000	937,000
FY2023 RB4 New Program Contingency			763,519	763,519
FY2023 RB5 Unallocated Reserves			8,848,000	8,848,000
Other	274,601	309,400	271,500	(3,101)
<b>Total Revenue</b>	<b>29,011,601</b>	<b>28,490,500</b>	<b>52,405,428</b>	<b>23,393,827</b>
<b>Total Sources</b>	<b>51,763,360</b>	<b>67,149,931</b>	<b>90,036,225</b>	<b>38,272,865</b>
<b>Expenditures*</b>				
District 1	12,383,983	1,354,122	910,957	(11,473,026)
District 2	7,753,345	1,805,625	835,735	(6,917,610)
District 3	4,894,147	4,587,116	4,877,030	(17,117)
District 4	6,899,577	3,125,771	3,332,481	(3,567,096)
District 5	1,630,000	1,646,500	3,000,000	1,370,000
Districts 1-4 New Program Contingency	0	0	8,348,000	8,348,000
Transfer to General Fund	3,000,000	2,500,000	3,000,000	0
Transfer to Other Funds	3,000,000	3,000,000	3,000,000	0
Bridges	1,000,000	1,000,000	1,000,000	0
Road Reserves**	10,500,000	10,500,000	8,500,000	(2,000,000)
<b>Total Expenditures</b>	<b>51,061,052</b>	<b>29,519,134</b>	<b>36,804,202</b>	<b>(14,256,850)</b>
<b>Ending Balance</b>	<b>702,308</b>	<b>37,630,797</b>	<b>53,232,022</b>	<b>52,529,715</b>

\*Expenditures include only New Program Contingency previous year remaining balance projection.  
\*\* Road & Bridge new allocations are completed during current fiscal year, in the third quarter. Road reserves are the new allocations.

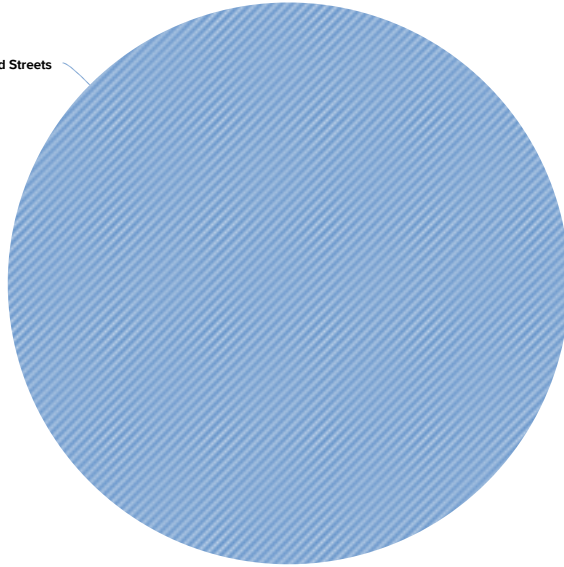
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...

(0003) 70000 | Highways and Streets  
\$68,932,022 (100.0%)



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$68,932,022
TOTAL	\$68,932,022

# Proposed Budget by Cost Center

---

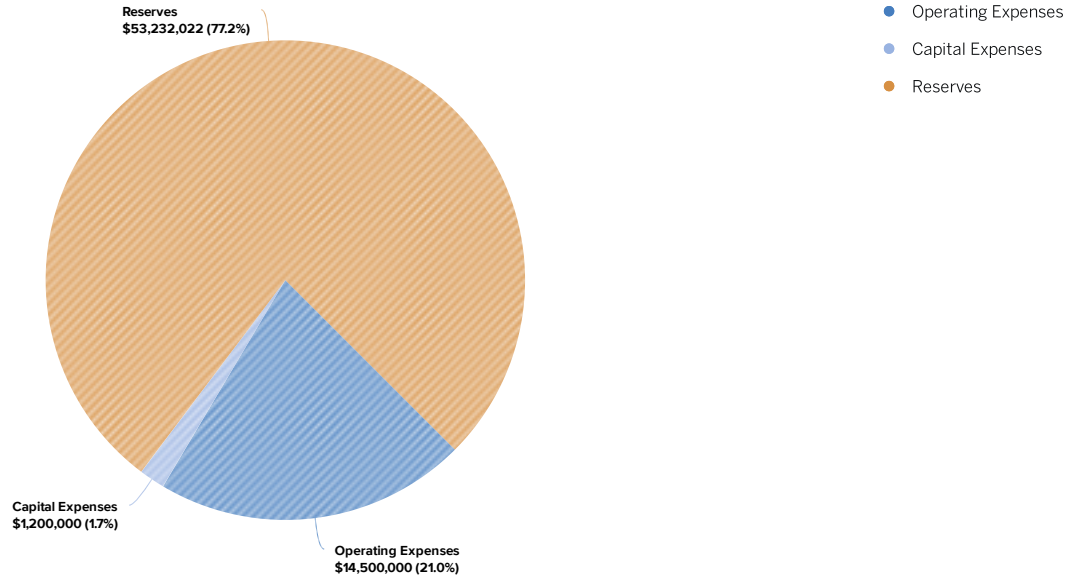
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
2550   Road Reserves	-	\$14,500,000	\$1,200,000	\$53,232,022	\$68,932,022
<b>BUDGET TOTAL</b>	<b>-</b>	<b>\$14,500,000</b>	<b>\$1,200,000</b>	<b>\$53,232,022</b>	<b>\$68,932,022</b>

---

# Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
<b>Expenses</b>				
62267   Signage	\$0	\$0	\$0	-
69005   Road & Bridge Transfer Expenses	\$10,500,000	\$8,500,000	-\$2,000,000	-19%
69010   Transfer to the General Fund	\$2,500,000	\$3,000,000	\$500,000	20%
69036   Major Project Transfers	\$3,000,000	\$3,000,000	\$0	0%
69096   Major Project Transfers	\$0	\$0	\$0	-
62740   Painting Supplies	\$0	\$0	\$0	-
62150   License & Permit Fees	\$0	\$0	\$0	-
68312   Bridges	\$1,000,000	\$1,000,000	\$0	0%
68625   Trucks	\$1,630,000	\$200,000	-\$1,430,000	-88%
69910   Unallocated Reserve	\$9,458,196	\$53,232,022	\$43,773,826	463%
<b>EXPENSES TOTAL</b>	<b>\$28,088,196</b>	<b>\$68,932,022</b>	<b>\$40,843,826</b>	<b>145%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)



# Historical Commission Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**

Fund 168 - Dallas County Historical Commission  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	0	16	16	16
<b>Revenues</b>				
Interest	0	0	0	0
Other Revenue	0	0	0	0
Interfund Transfer	0	0	10,000	10,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>3,500</b>
<b>Total Sources</b>	<b>0</b>	<b>16</b>	<b>10,016</b>	<b>0</b>
<b>Expenditures</b>				
Operations	0	0	5,000	5,000
Transfers to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Ending Balance</b>	<b>0</b>	<b>16</b>	<b>5,016</b>	<b>5,016</b>

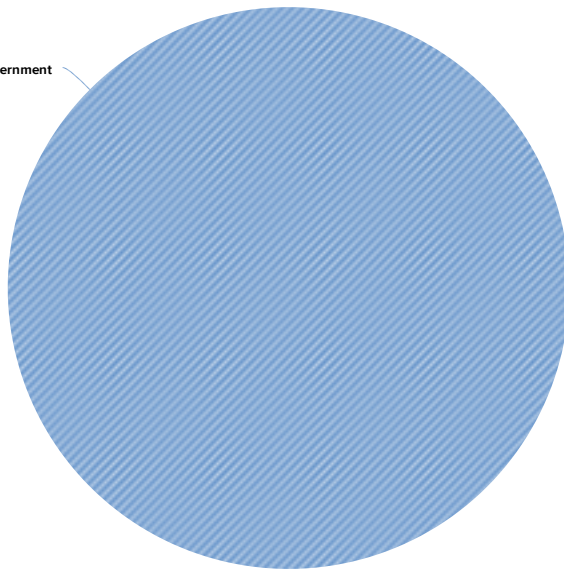
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (1003) 10000 | General Gov...

(1003) 10000 | General Government  
\$10,016 (100.0%)



2023 - 24 Budget	
(1003) 10000   General Government	\$10,016

TOTAL

\$10,016

# Proposed Budget by Cost Center

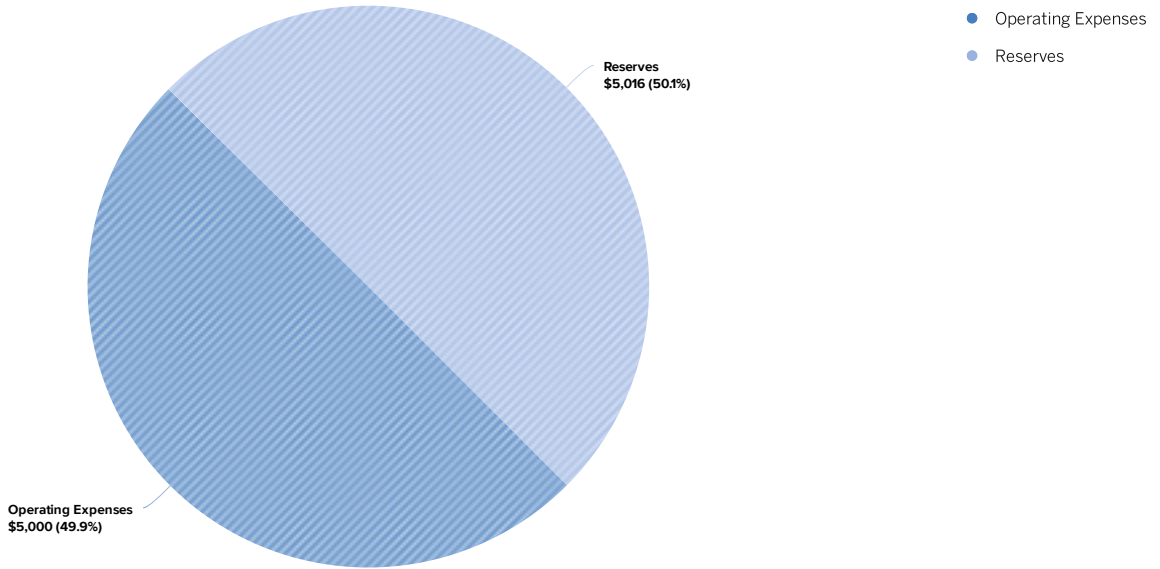
---

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
9950   Emergency Reserves	-	-	-	\$5,016	\$5,016
2080   Historical Commission	-	\$5,000	-	-	\$5,000
<b>BUDGET TOTAL</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>\$5,016</b>	<b>\$10,016</b>

# Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED		RECOMMENDED		Variance	% Change
	FY2023	FY2024	FY2023	FY2024		
<b>Expenses</b>						
62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$0	-
62160   Office Supplies	\$0	\$1,000	\$0	\$1,000	\$1,000	-
62225   Other Professional Fees	\$0	\$4,000	\$0	\$4,000	\$4,000	-
69910   Unallocated Reserve	\$0	\$5,016	\$0	\$5,016	\$5,016	-
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$10,016</b>	<b>\$0</b>	<b>\$10,016</b>	<b>\$10,016</b>	<b>-</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Grants Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**

Fund 466 - Grants

FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

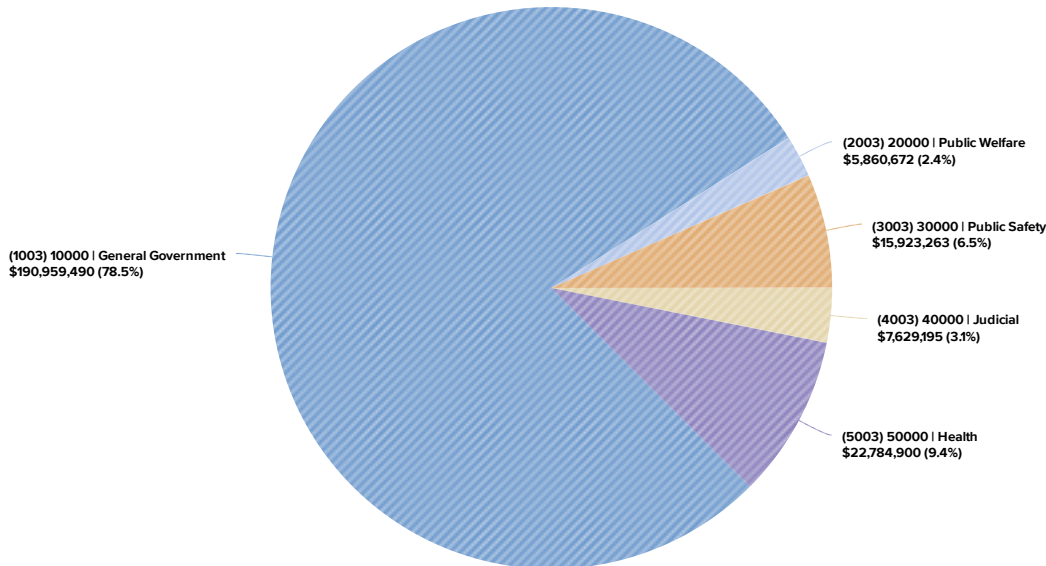
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	19,365,032	0	0	(19,365,032)
<b>Revenues</b>				
Grants/Programs	135,236,328	145,713,700	206,620,800	71,384,472
Interest	12,200	10,500,000	10,500,000	10,487,800
Other	9,920,710	9,088,660	15,191,781	5,271,071
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>145,169,238</b>	<b>165,302,360</b>	<b>232,312,581</b>	<b>87,143,343</b>
<b>Total Sources</b>	<b>164,534,270</b>	<b>165,302,360</b>	<b>232,312,581</b>	<b>67,778,311</b>
<b>Expenditures</b>				
Grant-Funded Programs	164,534,270	165,302,360	232,312,581	67,778,311
Transfers to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>164,534,270</b>	<b>165,302,360</b>	<b>232,312,581</b>	<b>67,778,311</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (1003) 10000 | General Gov...
- (2003) 20000 | Public Welf...
- (3003) 30000 | Public Safety
- (4003) 40000 | Judicial
- (5003) 50000 | Health



	2023 - 24 Budget
(1003) 10000   General Government	\$190,959,490
(2003) 20000   Public Welfare	\$5,860,672
(3003) 30000   Public Safety	\$15,923,263
(4003) 40000   Judicial	\$7,629,195
(5003) 50000   Health	\$22,784,900

	2023 - 24 Budget
TOTAL	\$243,157,519

---

# Proposed Budget by Cost Center

---

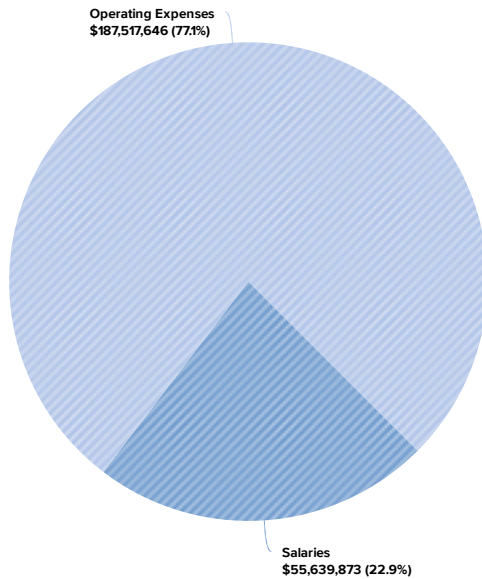
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
0000   Non-Departmental	\$55,639,873	\$187,517,646	\$0	\$0	\$243,157,519
<b>BUDGET TOTAL</b>	<b>\$55,639,873</b>	<b>\$187,517,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,157,519</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



- Salaries
- Operating Expenses

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$42,858,853	\$41,074,222	-\$1,784,632	-4%
61025   Supplemental Pay	\$0	\$0	\$0	-
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$535,736	-\$513,428	\$22,308	-4%
Grants Salary Expenses	\$0	\$0	\$0	-
61111   FICA	\$2,643,427	\$2,542,698	-\$100,728	-4%
61112   Medicare Expenses	\$621,453	\$595,576	-\$25,877	-4%
61113   PARS	\$0	\$0	\$0	-
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$7,291,200	\$6,644,400	-\$646,800	-9%
61150   Fringe Benefits Retirement-Employer	\$5,820,232	\$5,296,405	-\$523,828	-9%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62030   Administrative Expense	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62098   Weapons - Guns, Rifles	\$0	\$0	\$0	-
62240   Incentives- Participants	\$0	\$0	\$0	-
62250   Incentives- Grants	\$0	\$0	\$0	-
62530   Groceries	\$0	\$0	\$0	-
62575   Clothing & Bedding	\$0	\$0	\$0	-
62590   County Auto Maintenance	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62650   Special Equipment Maintenance	\$0	\$0	\$0	-
62660   Computer Maintenance (Non Contractual)	\$0	\$0	\$0	-
62670   Maintenance	\$0	\$0	\$0	-



	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
62730   Small Tools	\$0	\$0	\$0	-
62770   Extermination/Fumigation	\$0	\$0	\$0	-
62810   Groceries-Other	\$0	\$0	\$0	-
62950   Books & Supplements	\$0	\$0	\$0	-
62970   Uniforms	\$0	\$0	\$0	-
62980   Auto Expense - Incidental	\$0	\$0	\$0	-
62990   Special Allocation - Welfare Dept.	\$0	\$0	\$0	-
62265   Trash / Litter Removal	\$0	\$0	\$0	-
62083   Refunds	\$0	\$0	\$0	-
62285   Fuel	\$0	\$0	\$0	-
62869   FM-Fire Alarm& Smoke Detectors	\$0	\$0	\$0	-
62354   Relocation Expense	\$0	\$0	\$0	-
62036   Day Treatment Program	\$0	\$0	\$0	-
62037   Electronic Monitoring	\$0	\$0	\$0	-
62043   Residential Placement	\$0	\$0	\$0	-
62042   School/Recreation Expense	\$0	\$0	\$0	-
62044   Medical Expenses	\$0	\$0	\$0	-
62040   Emergency Food Assistance	\$0	\$0	\$0	-
62191   Mortgage Assistance	\$0	\$0	\$0	-
62140   Transportation Assistance	\$0	\$0	\$0	-
62190   Testing Expense	\$0	\$0	\$0	-
62195   Other Miscellaneous	\$0	\$0	\$0	-
62221   Financial & Audit	\$0	\$0	\$0	-
62356   Maintenance Contracts	\$0	\$0	\$0	-
62935   Two-Way Radios	\$0	\$0	\$0	-
62361   Data Processing Contract	\$0	\$0	\$0	-
Questioned Cost Reimbursement	\$0	\$0	\$0	-
Building Improvements - CDBG	\$0	\$0	\$0	-
62368   Water Improvements - CDBG	\$0	\$0	\$0	-
Sewer Improvements - CDBG	\$0	\$0	\$0	-
Code Administrator - CDBF	\$0	\$0	\$0	-
Blight Removal/Demolition - CDBG	\$0	\$0	\$0	-
62369   Streets/Sidewalks - CDBG	\$0	\$0	\$0	-
62370   Housing Reconstruction - CDBG	\$0	\$0	\$0	-
Housing Construction - CDBG	\$0	\$0	\$0	-
62023   Building Rental	\$0	\$0	\$0	-
62022   Equipment Rental	\$0	\$0	\$0	-
62024   Other Rental	\$0	\$0	\$0	-
62021   Truck Rental	\$0	\$0	\$0	-
62217   Telecommunications	\$0	\$0	\$0	-
62211   Telephones	\$0	\$0	\$0	-
62212   Cellular Phones	\$0	\$0	\$0	-
62213   Pagers	\$0	\$0	\$0	-
62214   Internet Access	\$0	\$0	\$0	-
62215   Telecom Maintenance and Repair	\$0	\$0	\$0	-
62187   Utilities	\$0	\$0	\$0	-
62543   Vehicles Insurance	\$0	\$0	\$0	-
62362   Workers Comp (Courtesy Patrol)	\$0	\$0	\$0	-
62364   Claims Against County	\$0	\$0	\$0	-
69002   Grants Operation Transfers	\$0	\$0	\$0	-
69010   Transfer to the General Fund	\$0	\$0	\$0	-
69030   Escrow Fund Transfers	\$0	\$0	\$0	-
69035   County in Kind	\$0	\$0	\$0	-
69050   Local Match for Grants	\$164,534,270	\$0	-\$164,534,270	-100%
69060   Indirect Costs	\$0	\$0	\$0	-
62151   Rental Assistance- Emergency	\$0	\$0	\$0	-
62152   Rental Assistance - Long Term	\$0	\$0	\$0	-
62157   Rental Assistance - Portability Vouchers	\$0	\$0	\$0	-
62352   Room & Board	\$0	\$0	\$0	-
62186   Utilities Assistance	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
62181   Utilities Assistance - Elderly	\$0	\$0	\$0	-
62182   Utilities Assistance - Emergency	\$0	\$0	\$0	-
62183   Utilities Assistance - Co Payment	\$0	\$0	\$0	-
62184   Utilities Assistance - Mortgage(Grant)	\$0	\$0	\$0	-
62330   Visiting Judges	\$0	\$0	\$0	-
Court Appointed Masters/Referees	\$0	\$0	\$0	-
62497   Expert Testimony - Non PSYCH	\$0	\$0	\$0	-
62493   Witness Fees	\$0	\$0	\$0	-
62488   Trial Expense Other Court Costs	\$0	\$0	\$0	-
62170   Postage	\$0	\$0	\$0	-
62210   Shipping & Handing (Freight)	\$0	\$0	\$0	-
62175   Printing / Imaging Expense	\$0	\$0	\$0	-
62189   Publications	\$0	\$0	\$0	-
62010   Advertising	\$0	\$0	\$0	-
62011   Classified Advertising	\$0	\$0	\$0	-
62080   Dues & Subscriptions	\$0	\$0	\$0	-
62082   Subscriptions	\$0	\$0	\$0	-
62160   Office Supplies	\$0	\$0	\$0	-
62555   Detention Supplies	\$0	\$0	\$0	-
62610   Auto Parts & Supplies	\$0	\$0	\$0	-
62635   Materials and Supplies	\$0	\$0	\$0	-
62690   Hardware & Electrical Supplies	\$0	\$0	\$0	-
62720   Janitorial Supplies	\$0	\$0	\$0	-
62840   Laboratory Supplies	\$0	\$0	\$0	-
62880   Election Supplies	\$0	\$0	\$0	-
62890   Voting Machine Supplies	\$0	\$0	\$0	-
62920   Drug & Medical Supplies	\$0	\$0	\$0	-
62940   Laundry & Cleaning Supplies	\$0	\$0	\$0	-
62960   Training Supplies	\$0	\$0	\$0	-
62440   Classroom Training	\$0	\$0	\$0	-
62462   Registration Fees - Training	\$0	\$0	\$0	-
62050   Conference/Staff Development Expense	\$0	\$0	\$0	-
62026   Business Travel	\$0	\$0	\$0	-
62027   Conference Travel	\$0	\$0	\$0	-
62094  Software as a Service	\$0	\$0	\$0	-
62150   License & Permit Fees	\$0	\$0	\$0	-
62156   Notary /Bonds Fees	\$0	\$0	\$0	-
62460   Training Fees	\$0	\$0	\$0	-
Informant Fees	\$0	\$0	\$0	-
62620   Towing / Road Service	\$0	\$0	\$0	-
62225   Other Professional Fees	\$0	\$0	\$0	-
62226   Professional Fees - Sub-Recipients	\$0	\$0	\$0	-
62365  Janitorial Service -Contractual	\$0	\$0	\$0	-
62367   Other Contractual Services	\$0	\$0	\$0	-
68111   Land - NEW	\$0	\$0	\$0	-
68130   Building Improvements	\$0	\$0	\$0	-
68410   Furniture & Equipment	\$0	\$0	\$0	-
68414   Office Equipment	\$0	\$0	\$0	-
68415   Equipment, Fixed Assets	\$0	\$0	\$0	-
68416   Medical Equipment	\$0	\$0	\$0	-
68417   Telephone Equipment	\$0	\$0	\$0	-
68418   General Equipment	\$0	\$0	\$0	-
68520   Telecommunication Equipment	\$0	\$0	\$0	-
68610   Special Equipment	\$0	\$0	\$0	-
68616   Laboratory Equipment	\$0	\$0	\$0	-
68620   Vehicles	\$0	\$0	\$0	-
68625   Trucks	\$0	\$0	\$0	-
68630   Computer Hardware	\$0	\$0	\$0	-
68640   Computer Software over \$100,000	\$0	\$0	\$0	-
68642   Leases NonCapitalized F196 only	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
68818   FM-Minor building alterations	\$0	\$0	\$0	-
Budget Reserve	\$0	\$0	\$0	-
69999   Suspense	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$223,233,700</b>	<b>\$55,639,873</b>	<b>-\$167,593,827</b>	<b>-75%</b>



**FY2024 Proposed Budget**

[dallascounty.org](http://dallascounty.org)

# HUD Section 8 Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**  
Fund 467 - HUD Section 8  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	4,927,873	0	(10,028,234)	(14,956,107)
<b>Revenues</b>				
Grants	54,091,761	48,849,400	52,290,000	(1,801,761)
Interest	3,600	170,000	170,000	166,400
Other	74,400	50,000	52,400	(22,000)
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>54,169,761</b>	<b>49,069,400</b>	<b>52,512,400</b>	<b>(1,657,361)</b>
<b>Total Sources</b>	<b>59,097,634</b>	<b>49,069,400</b>	<b>42,484,166</b>	<b>(16,613,468)</b>
<b>Expenditures</b>				
Operations	59,097,634	59,097,634	42,484,166	(16,613,468)
Transfers to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>59,097,634</b>	<b>59,097,634</b>	<b>42,484,166</b>	<b>(16,613,468)</b>
<b>Ending Balance</b>	<b>0</b>	<b>(10,028,234)</b>	<b>0</b>	<b>0</b>

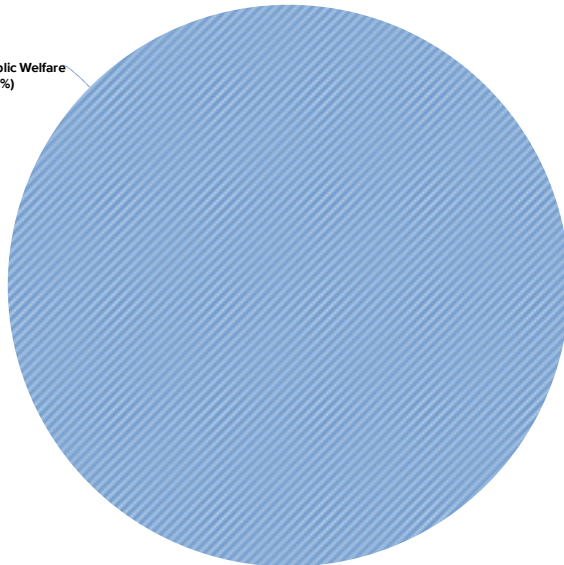
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (2003) 20000 | Public Welf...

(2003) 20000 | Public Welfare  
\$42,484,166 (100.0%)



	2023 - 24 Budget
(2003) 20000   Public Welfare	\$42,484,166
TOTAL	\$42,484,166

# Proposed Budget by Cost Center

---

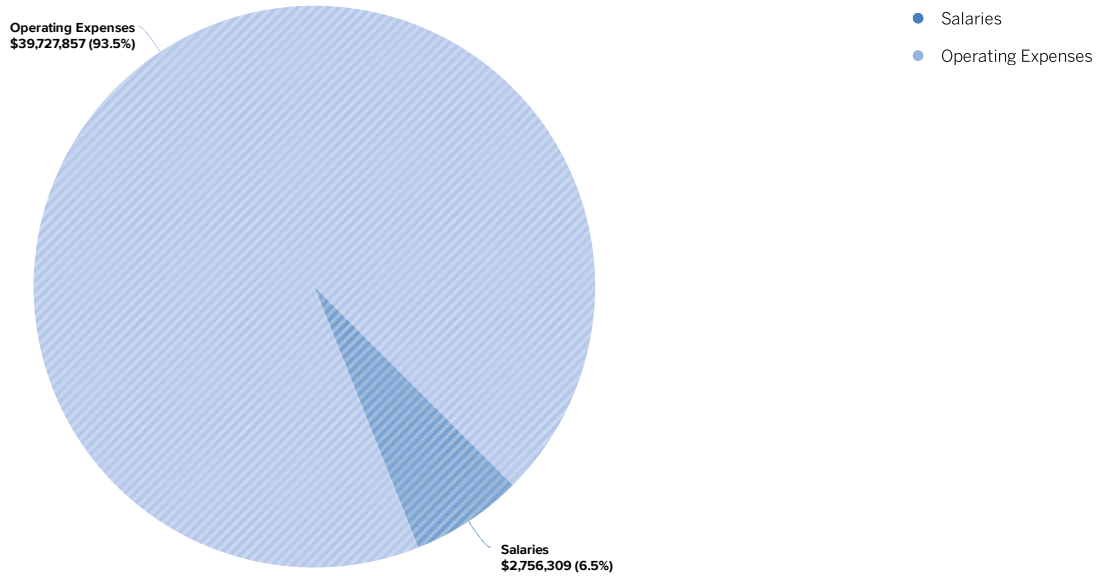
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
0000   Non-Departmental	\$2,756,309	\$39,727,857	\$0	-	\$42,484,166
<b>BUDGET TOTAL</b>	<b>\$2,756,309</b>	<b>\$39,727,857</b>	<b>\$0</b>	<b>-</b>	<b>\$42,484,166</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$2,507,551	\$2,021,197	-\$486,354	-19%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$31,344	-\$25,265	\$6,079	-19%
61111   FICA	\$155,468	\$125,314	-\$30,154	-19%
61112   Medicare Expenses	\$36,359	\$29,307	-\$7,052	-19%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$460,600	\$343,000	-\$117,600	-26%
61150   Fringe Benefits Retirement-Employer	\$340,525	\$262,756	-\$77,770	-23%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62030   Administrative Expense	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62250   Incentives- Grants	\$0	\$0	\$0	-
62590   County Auto Maintenance	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62810   Groceries-Other	\$0	\$0	\$0	-
62950   Books & Supplements	\$0	\$0	\$0	-
62970   Uniforms	\$0	\$0	\$0	-
62980   Auto Expense - Incidental	\$0	\$0	\$0	-
62083   Refunds	\$0	\$0	\$0	-
62285   Fuel	\$0	\$0	\$0	-
62355   Miscellaneous Reimbursables	\$0	\$0	\$0	-
62191   Mortgage Assistance	\$0	\$0	\$0	-
62195   Other Miscellaneous	\$0	\$0	\$0	-
62221   Financial & Audit	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62023   Building Rental	\$0	\$0	\$0	-
62022   Equipment Rental	\$0	\$0	\$0	-
62211   Telephones	\$0	\$0	\$0	-
62212   Cellular Phones	\$0	\$0	\$0	-
62213   Pagers	\$0	\$0	\$0	-
67520   Interest Payment	\$0	\$0	\$0	-
62358   General Liability	\$0	\$0	\$0	-
62543   Vehicles Insurance	\$0	\$0	\$0	-
69050   Local Match for Grants	\$59,097,634	\$39,727,857	-\$19,369,777	-33%
69060   Indirect Costs	\$0	\$0	\$0	-
62151   Rental Assistance- Emergency	\$0	\$0	\$0	-
62152   Rental Assistance - Long Term	\$0	\$0	\$0	-
62157   Rental Assistance - Portability Vouchers	\$0	\$0	\$0	-
62186   Utilities Assistance	\$0	\$0	\$0	-
62182   Utilities Assistance - Emergency	\$0	\$0	\$0	-
62170   Postage	\$0	\$0	\$0	-
62175   Printing / Imaging Expense	\$0	\$0	\$0	-
62011   Classified Advertising	\$0	\$0	\$0	-
62080   Dues & Subscriptions	\$0	\$0	\$0	-
62160   Office Supplies	\$0	\$0	\$0	-
62930   Photo Supplies	\$0	\$0	\$0	-
62027   Conference Travel	\$0	\$0	\$0	-
62156   Notary /Bonds Fees	\$0	\$0	\$0	-
62460   Training Fees	\$0	\$0	\$0	-
62225   Other Professional Fees	\$0	\$0	\$0	-
68130   Building Improvements	\$0	\$0	\$0	-
68410   Furniture & Equipment	\$0	\$0	\$0	-
68418   General Equipment	\$0	\$0	\$0	-
68620   Vehicles	\$0	\$0	\$0	-
68630   Computer Hardware	\$0	\$0	\$0	-
68640   Computer Software over \$100,000	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$62,566,794</b>	<b>\$42,484,166</b>	<b>-\$20,082,628</b>	<b>-32%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Law Library Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



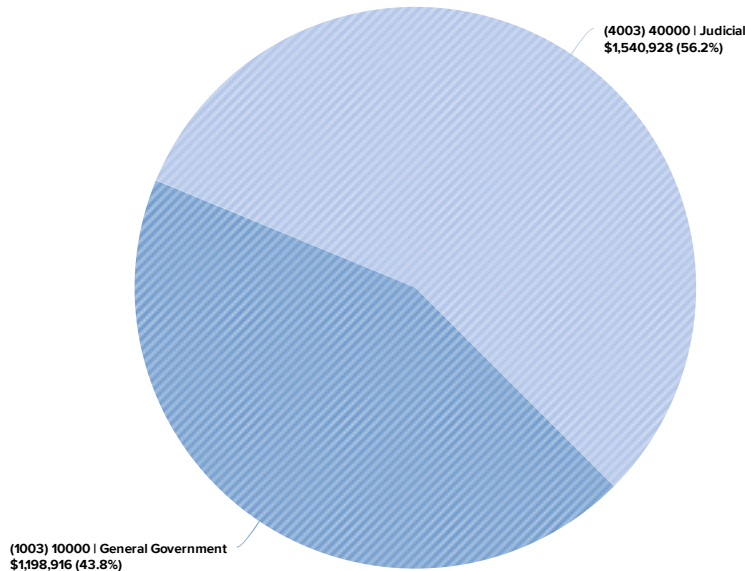
**DALLAS COUNTY**  
Fund 470 - Law Library Fund  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	657,731	848,000	1,099,844	442,113
<b>Revenues</b>				
Law Library Fees	1,100,000	1,400,000	1,500,000	400,000
Interest	1,100	20,000	20,000	18,900
Photostat/Copier Fees	110,000	115,000	120,000	10,000
Other	0	0	0	0
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>1,211,100</b>	<b>1,535,000</b>	<b>1,640,000</b>	<b>428,900</b>
<b>Total Sources</b>	<b>1,868,831</b>	<b>2,383,000</b>	<b>2,739,844</b>	<b>871,013</b>
<b>Expenditures</b>				
Operations	687,498	808,242	945,270	257,772
Books & Supplements	420,658	299,914	420,658	0
Transfer to Escrow	175,000	175,000	175,000	0
<b>Total Expenditures</b>	<b>1,283,156</b>	<b>1,283,156</b>	<b>1,540,928</b>	<b>257,772</b>
<b>Ending Balance</b>	<b>585,675</b>	<b>1,099,844</b>	<b>1,198,916</b>	<b>613,241</b>
<b>Reserve Account Information</b>				
Unallocated Reserve	470,6010.9110		\$ 1,198,916	
<b>Total Reserve</b>			<b>\$ 1,198,916</b>	

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾



- (1003) 10000 | General Gov...
- (4003) 40000 | Judicial

	2023 - 24 Budget
(1003) 10000   General Government	\$1,198,916
(4003) 40000   Judicial	\$1,540,928
<b>TOTAL</b>	<b>\$2,739,844</b>



# Proposed Budget by Cost Center

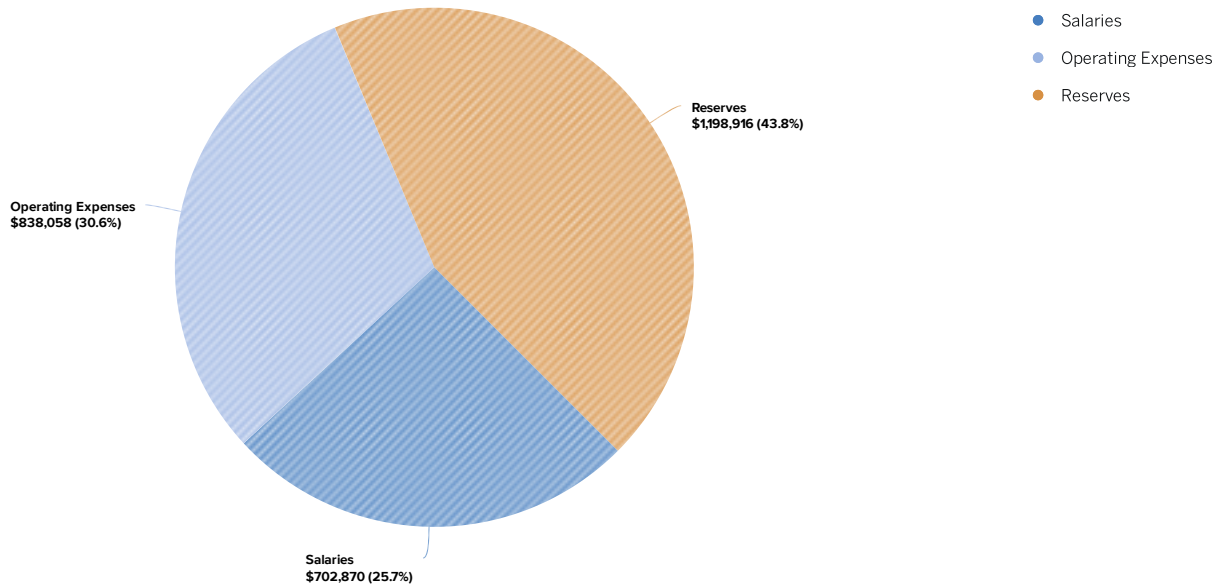
---

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
9950   Emergency Reserves	-	-	-	\$1,198,916	\$1,198,916
9010   Library Assistance	\$702,870	\$838,058	-	-	\$1,540,928
<b>BUDGET TOTAL</b>	<b>\$702,870</b>	<b>\$838,058</b>	<b>-</b>	<b>\$1,198,916</b>	<b>\$2,739,844</b>

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$336,781	\$523,007	\$186,226	55%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$4,210	-\$6,538	-\$2,328	55%
61111   FICA	\$20,880	\$32,426	\$11,546	55%
61112   Medicare Expenses	\$4,883	\$7,584	\$2,700	55%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$49,000	\$78,400	\$29,400	60%
61150   Fringe Benefits Retirement-Employer	\$45,735	\$67,991	\$22,256	49%
61190   Workers Compensation- County	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$1,200	\$0	-\$1,200	-100%
62095   Computer Software	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62950   Books & Supplements	\$617,211	\$617,211	\$0	0%
62022   Equipment Rental	\$10,000	\$11,200	\$1,200	12%
62212   Cellular Phones	\$0	\$0	\$0	-
69030   Escrow Fund Transfers	\$175,000	\$175,000	\$0	0%
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%
62170   Postage	\$400	\$400	\$0	0%
62175   Printing / Imaging Expense	\$3,120	\$3,120	\$0	0%
62080   Dues & Subscriptions	\$1,875	\$1,875	\$0	0%
62160   Office Supplies	\$8,500	\$10,000	\$1,500	18%
62050   Conference/Staff Development Expense	\$1,528	\$5,600	\$4,072	266%
62225   Other Professional Fees	\$10,052	\$13,652	\$3,600	36%
69910   Unallocated Reserve	\$585,675	\$1,198,916	\$613,241	105%
<b>EXPENSES TOTAL</b>	<b>\$1,868,831</b>	<b>\$2,739,844</b>	<b>\$871,013</b>	<b>47%</b>

# Permanent Improvement Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**  
 Fund 12600 - Permanent Improvement Fund  
 FY2024 Fund Balance and Estimated Results of Operations  
 For the Year Beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	3,559,376	2,843,000	3,568,524	9,148
<b>Revenues</b>				
Taxes	5,227,545	5,439,866	5,984,078	756,533
Interest	36,000	422,000	422,000	386,000
Other	0	0	0	0
Interfund Transfer	5,000,000	5,000,000	8,000,000 *	3,000,000
<b>Total Revenue</b>	<b>10,263,545</b>	<b>10,861,866</b>	<b>14,406,078</b>	<b>1,142,633</b>
<b>Total Sources</b>	<b>13,822,921</b>	<b>13,704,866</b>	<b>17,974,602</b>	<b>4,151,881</b>
<b>Expenditures</b>				
Salaries & Benefits	0	100,342	0 **	0
Operations	0	10,000,000	0	0
Capital	0	36,000	0	0
Projects	10,000,000	0	16,000,000	6,000,000
Facilities	9,000,000	0	15,000,000	6,000,000
Jail Paint	1,000,000	0	1,000,000	0
Transfer to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>10,000,000</b>	<b>10,136,342</b>	<b>16,000,000</b>	<b>12,000,000</b>
<b>Ending Balance</b>	<b>11,200,906</b>	<b>3,568,524</b>	<b>1,974,602</b>	<b>(9,226,304)</b>
<b>Reserve Account Information</b>				
Unallocated Reserve	126.0.9110		\$ 87,269	
Emergency Reserve*	126.0.9120		\$ 1,887,333	
<b>Total Reserve</b>			<b>\$ 1,974,602</b>	

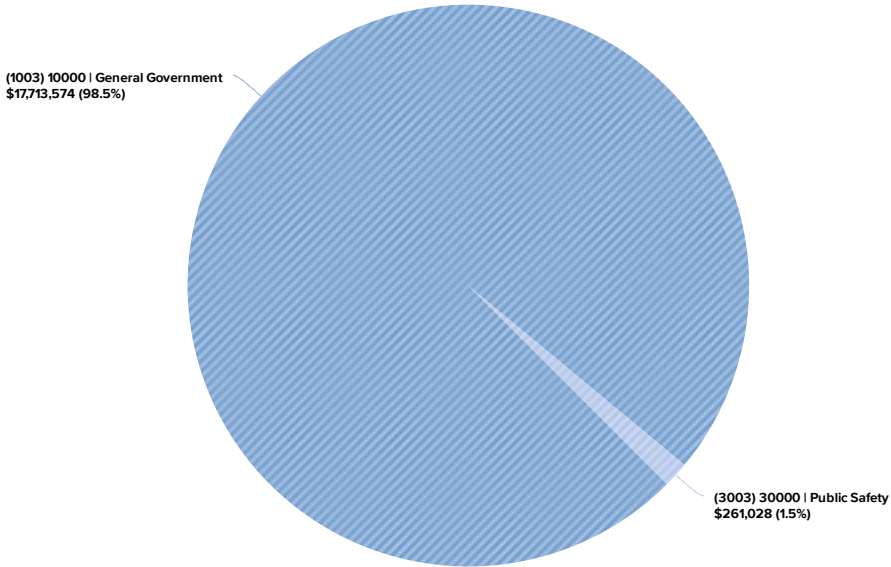
\*Emergency Reserve is set by policy to be 10.5% of Total Sources  
 \*\*Positions held in Public Service Program included in Position Transfer List to General Fund

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (1003) 10000 | General Gov...
- (3003) 30000 | Public Safety



	2023 - 24 Budget
(1003) 10000   General Government	\$17,713,574
(3003) 30000   Public Safety	\$261,028
<b>TOTAL</b>	<b>\$17,974,602</b>

# Proposed Budget by Cost Center

---

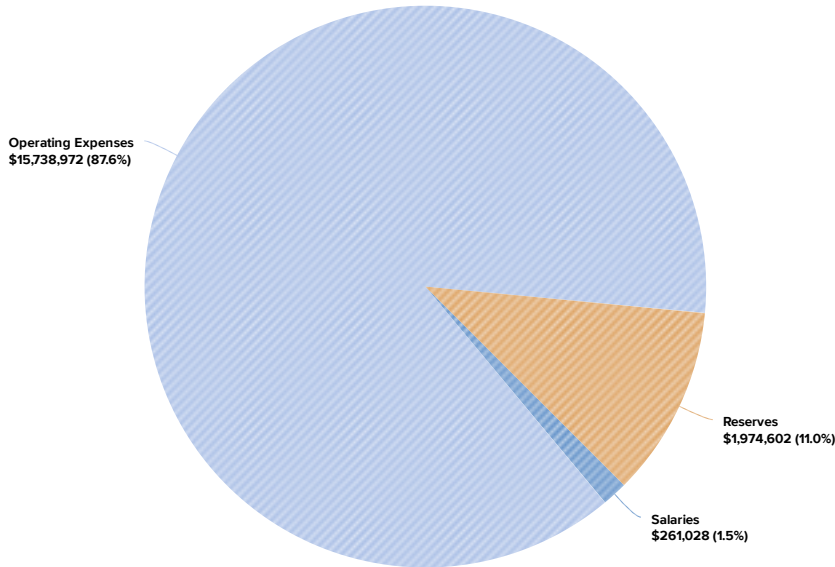
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
3030   Public Service Program	\$261,028	\$0	-	-	\$261,028
0000   Non-Departmental	-	\$15,738,972	-	\$1,974,602	\$17,713,574
<b>BUDGET TOTAL</b>	<b>\$261,028</b>	<b>\$15,738,972</b>	<b>-</b>	<b>\$1,974,602</b>	<b>\$17,974,602</b>

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts

- Salaries
- Operating Expenses
- Reserves



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$143,602	\$185,786	\$42,184	29%
61025   Supplemental Pay	\$0	\$0	\$0	-
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$1,795	-\$2,322	-\$527	29%
61111   FICA	\$8,903	\$11,519	\$2,615	29%
61112   Medicare Expenses	\$2,082	\$2,694	\$612	29%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$29,400	\$39,200	\$9,800	33%
61150   Fringe Benefits Retirement-Employer	\$19,501	\$24,152	\$4,651	24%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62670   Maintenance	\$0	\$0	\$0	-
62680   Building Material	\$0	\$0	\$0	-
62760   Ground Maintenance	\$0	\$0	\$0	-
62267   Signage	\$0	\$0	\$0	-
62861   FM-Flooring updates	\$0	\$0	\$0	-
FM-Electrical	\$0	\$0	\$0	-
FM-Energy Management system	\$0	\$0	\$0	-
62865   FM-Environmental Remediation	\$0	\$0	\$0	-
62869   FM-Fire Alarm& Smoke Detectors	\$0	\$0	\$0	-
62863   FM-HVAC Repair	\$0	\$0	\$0	-
FM-Plumbing	\$0	\$0	\$0	-
62862   FM-Landscaping	\$0	\$0	\$0	-
62846   FM-ADA Improvements	\$0	\$0	\$0	-
62867   FM-Lighting	\$0	\$0	\$0	-
62200   Engineering & Design	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62356   Maintenance Contracts	\$11,000,000	\$15,738,972	\$4,738,972	43%
62217   Telecommunications	\$0	\$0	\$0	-
62635   Materials and Supplies	\$0	\$0	\$0	-
62430   Consulting Fees	\$0	\$0	\$0	-
62225   Other Professional Fees	\$0	\$0	\$0	-
69910   Unallocated Reserve	\$1,207,351	\$87,269	-\$1,120,082	-93%
69920   Emergency Reserve	\$1,455,810	\$1,887,333	\$431,523	30%
<b>EXPENSES TOTAL</b>	<b>\$13,864,854</b>	<b>\$17,974,602</b>	<b>\$4,109,748</b>	<b>30%</b>



**FY2024 Proposed Budget**

[dallascounty.org](http://dallascounty.org)

# Major Technology Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

  
**DALLAS COUNTY**  
 Fund 19500 - Major Technology Fund  
 FY2024 Fund Balance and Estimated Results of Operations  
 For the Year Beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	3,782,177	(13,148,000)	6,981,066	3,198,889
<b>Revenues</b>				
Taxes	57,286,020	59,577,479	65,561,761	8,275,741
Interest	104,000	880,000	880,000	776,000
Interfund Transfers	3,000,000	3,000,000	4,000,000	0
Other	0	36,457	0	0
<b>Total Revenues</b>	<b>60,390,020</b>	<b>63,493,936</b>	<b>70,441,761</b>	<b>10,061,741</b>
<b>Total Sources</b>	<b>64,172,204</b>	<b>60,346,936</b>	<b>77,422,827</b>	<b>12,699,823</b>
<b>Expenditures</b>				
Salaries & Benefits	21,642,971	15,290,567	21,856,545	213,574
Operations	28,721,732	14,500,000	28,721,732	0
Capital	0	13,574,303	12,000,000	12,000,000
Transfer to Other Funds	0	0	0	0
IT Projects	0	0	0	0
<b>Total Expenditure</b>	<b>50,364,703</b>	<b>43,364,870</b>	<b>62,678,277</b>	<b>12,213,574</b>
<b>Ending Balance</b>	<b>13,717,603</b>	<b>16,981,066</b>	<b>14,844,550</b>	<b>(972,263)</b>
<b>Reserve Account Information</b>				
Unallocated Reserve	195,031,117		\$ 6,715,153	
Emergency Reserve*	195,031,120		\$ 8,129,397	
<b>Total Reserve</b>			<b>\$ 14,844,550</b>	

\*Emergency Reserve is set by policy to be 10.5% of Total Sources

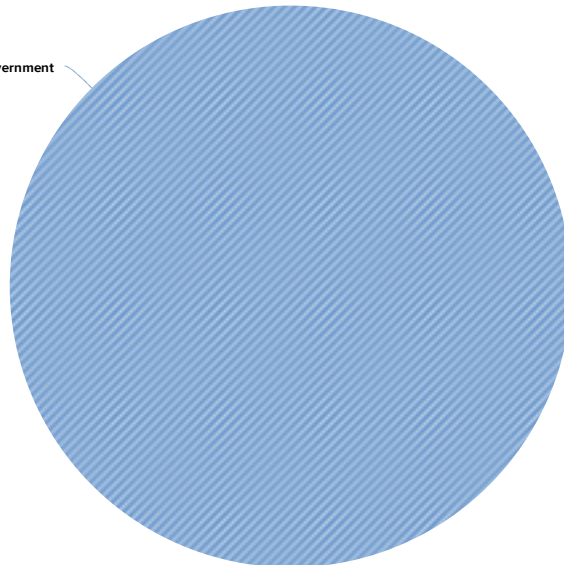
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

● (1003) 10000 | General Gov...

(1003) 10000 | General Government  
\$77,422,827 (100.0%)



	2023 - 24 Budget
(1003) 10000   General Government	\$77,422,827
<b>TOTAL</b>	<b>\$77,422,827</b>



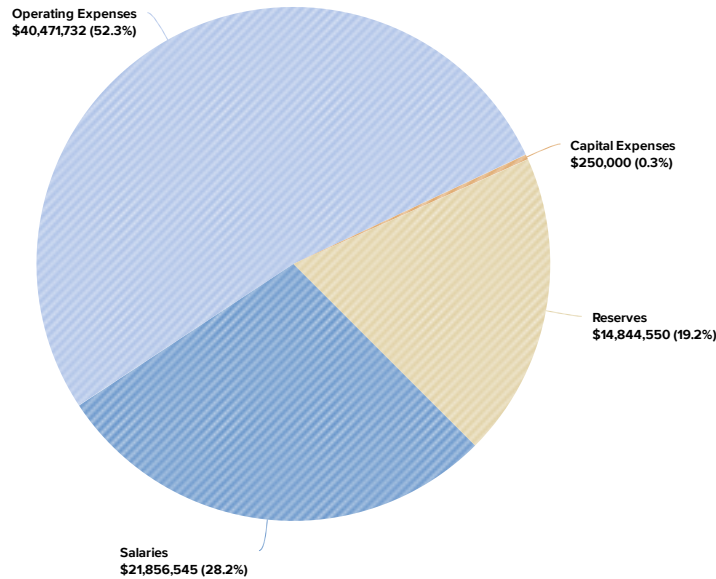
# Proposed Budget by Cost Center

---

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
0000   Non-Departmental	–	\$0	\$0	\$6,715,153	\$6,715,153
1090   Information Technology	\$21,856,545	\$17,550,306	\$250,000	\$8,129,397	\$47,786,248
Information Technology Maintenance	–	\$22,921,426	–	–	\$22,921,426
<b>BUDGET TOTAL</b>	<b>\$21,856,545</b>	<b>\$40,471,732</b>	<b>\$250,000</b>	<b>\$14,844,550</b>	<b>\$77,422,827</b>

# Proposed Budget by Account

Visualization



Sort By Chart of Accounts ▾

- Salaries
- Operating Expenses
- Capital Expenses
- Reserves

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$247,328	\$249,142	\$1,814	1%
61020   Salaries - Assistant	\$16,646,276	\$16,969,301	\$323,025	2%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$9,126	\$9,126	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$211,170	-\$215,345	-\$4,175	2%
61111   FICA	\$979,357	\$1,052,464	\$73,107	7%
61112   Medicare Expenses	\$244,957	\$249,800	\$4,842	2%
61113   PARS	\$0	\$0	\$0	-
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$1,411,200	\$1,372,000	-\$39,200	-3%
61150   Fringe Benefits Retirement-Employer	\$2,294,151	\$2,170,058	-\$124,093	-5%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$126,098	\$1,841,000	\$1,714,902	1,360%
62095   Computer Software	\$246,260	\$246,260	\$0	0%
62590   County Auto Maintenance	\$250	\$250	\$0	0%
62640   Maintenance/Labor on Building/Office Equipment	\$3,000	\$3,000	\$0	0%
62660   Computer Maintenance (Non Contractual)	\$65,000	\$68,250	\$3,250	5%
62285   Fuel	\$4,500	\$5,000	\$500	11%
62356   Maintenance Contracts	\$14,667,772	\$22,921,426	\$8,253,654	56%
62361   Data Processing Contract	\$4,268,320	\$5,768,320	\$1,500,000	35%
62022   Equipment Rental	\$4,000	\$4,000	\$0	0%
62217   Telecommunications	\$60,000	\$60,000	\$0	0%
62211   Telephones	\$2,641,800	\$2,342,064	-\$299,736	-11%
Long Distance	\$0	\$0	\$0	-
62212   Cellular Phones	\$380,000	\$380,000	\$0	0%
62213   Pagers	\$4,000	\$4,000	\$0	0%
62215   Telecom Maintenance and Repair	\$116,000	\$116,000	\$0	0%
62216   Telecom Contracts	\$6,750	\$6,750	\$0	0%

	ADOPTED		RECOMMENDED		Variance	% Change
	FY2023	FY2024	FY2023	FY2024		
69096   Major Project Transfers	\$0	\$0	\$0	\$0	\$0	-
62235   DDA - Spendable Balance	\$5,000	\$25,000	\$25,000	\$20,000	\$20,000	400%
62170   Postage	\$1,200	\$800	\$800	-\$400	-\$400	-33%
62175   Printing / Imaging Expense	\$475	\$490	\$490	\$15	\$15	3%
62081   Organizational Dues	\$4,940	\$44,740	\$44,740	\$39,800	\$39,800	806%
62082   Subscriptions	\$10,500	\$500	\$500	-\$10,000	-\$10,000	-95%
62160   Office Supplies	\$24,000	\$27,000	\$27,000	\$3,000	\$3,000	13%
62690   Hardware & Electrical Supplies	\$8,000	\$8,000	\$8,000	\$0	\$0	0%
62050   Conference/Staff Development Expense	\$63,925	\$215,374	\$215,374	\$151,449	\$151,449	237%
62026   Business Travel	\$50,000	\$261,211	\$261,211	\$211,211	\$211,211	422%
62094   Software as a Service	\$150,000	\$905,000	\$905,000	\$755,000	\$755,000	503%
62460   Training Fees	\$264,192	\$330,397	\$330,397	\$66,205	\$66,205	25%
62225   Other Professional Fees	\$5,326,622	\$4,886,900	\$4,886,900	-\$439,722	-\$439,722	-8%
68020   Professional/Consultant Fees	\$0	\$0	\$0	\$0	\$0	-
68293   Computer Hardware - Non Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
68610   Special Equipment	\$0	\$0	\$0	\$0	\$0	-
68620   Vehicles	\$0	\$0	\$0	\$0	\$0	-
68630   Computer Hardware	\$150,000	\$150,000	\$150,000	\$0	\$0	0%
68640   Computer Software over \$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	0%
68641   Software Dev, Imp, Cons Fees	\$0	\$0	\$0	\$0	\$0	-
69910   Unallocated Reserve	\$7,480,696	\$8,129,397	\$8,129,397	\$648,701	\$648,701	9%
69920   Emergency Reserve	\$6,786,332	\$6,715,153	\$6,715,153	-\$71,179	-\$71,179	-1%
<b>EXPENSES TOTAL</b>	<b>\$64,631,731</b>	<b>\$77,422,827</b>	<b>\$77,422,827</b>	<b>\$12,791,096</b>	<b>\$12,791,096</b>	<b>20%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Major Capital Development Fund (Major Projects) Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**  
Fund 19600 - Major Capital Development  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	\$ 55,791,920	\$ (5,667,000)	\$ (4,449,296)	\$ (60,241,216)
<b>Revenues</b>				
Taxes	91,379,558	95,281,832	104,826,577	13,447,019
Interest	1,100,000	10,500,000	12,730,000	11,630,000
Interfund Transfers	10,362,706	4,600,000	4,600,000	(5,762,706)
Sale of Real Estate	500,000	530,000	400,000	(160,000)
Other	1,400,000	1,783,169	0	(1,400,000)
<b>Total Revenue</b>	<b>105,485,926</b>	<b>112,696,001</b>	<b>122,556,577</b>	<b>17,070,651</b>
<b>Total Sources</b>	<b>176,701,549</b>	<b>106,028,001</b>	<b>118,107,281</b>	<b>(67,594,268)</b>
<b>Expenditures</b>				
<b>Operations</b>	<b>\$ 22,018,783</b>	<b>\$ 79,777,070</b>	<b>\$ 47,126,763</b>	<b>\$ 25,106,980</b>
Facilities	\$ -	\$ 30,000,000	\$ -	\$ -
Leases	\$ 21,530,935	\$ 22,537,260	\$ 22,537,260	\$ 1,006,325
Utilities	\$ 15,193,699	\$ 15,193,699	\$ 15,193,639	\$ (60)
Public Works	\$ 9,109,041	\$ 7,107,546	\$ 8,906,609	\$ (202,432)
Public Works - Economic Development	\$ -	\$ 3,500	\$ -	\$ -
Information Technology	\$ -	\$ 4,503,020	\$ -	\$ -
Elections	\$ -	\$ -	\$ -	\$ -
Parks & Open Space	\$ 487,848	\$ 432,045	\$ 488,255	\$ 407
<b>Transfers</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 15,000,000</b>	
Transfer to General Fund	\$ 8,000,000	\$ 8,000,000	\$ 3,000,000	\$ (5,000,000)
Transfer to Major Technology	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 1,000,000
Transfer to Permanent Improvement	\$ 3,000,000	\$ 3,000,000	\$ 8,000,000	\$ 5,000,000
<b>Projects</b>	<b>\$ 38,891,000</b>	<b>\$ 16,700,227</b>	<b>\$ 30,500,000</b>	<b>\$ (7,891,000)</b>
Public Works Projects (9430)	\$ -	\$ -	\$ -	\$ -
Facilities Projects (9420)	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Non-Departmental (0000)	\$ -	\$ -	\$ -	\$ -
Commissioner Economic Dev.	\$ 4,000,000	\$ 1,500,000	\$ 6,000,000	\$ 2,000,000
Facility Pop-Up	\$ -	\$ -	\$ 3,000,000	\$ -
Major Thoroughfare Program	\$ 32,891,000	\$ 15,000,000	\$ -	\$ (32,891,000)
Open Space Program	\$ 1,500,000	\$ 200,227	\$ 1,500,000	\$ -
<b>Total Expenditures</b>	<b>\$ 67,889,669</b>	<b>\$ 110,477,297</b>	<b>\$ 92,626,763</b>	<b>\$ 25,238,104</b>
<b>Ending Balance</b>	<b>\$ 106,311,890</b>	<b>\$ (4,449,296)</b>	<b>\$ 25,461,518</b>	<b>\$ (82,830,372)</b>
<b>Reserve Account Information</b>				
Unallocated Reserve	196.0.9110		\$ 13,080,253	
Emergency Reserve*	196.0.9120		\$ 12,401,265	
<b>Total Reserve</b>			<b>\$ 25,481,518</b>	

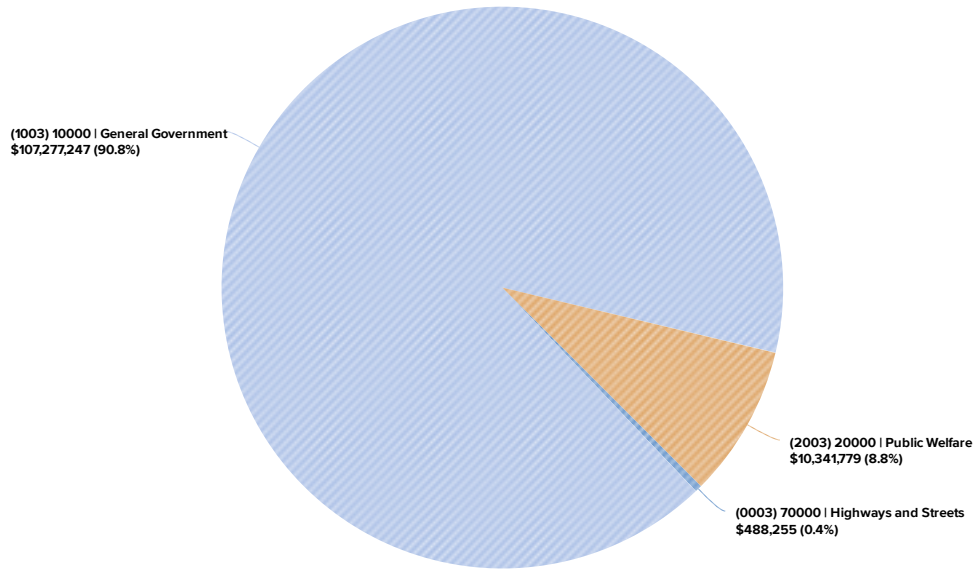
\*Emergency Reserve is set by policy to be 10.5% of Total Sources

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (0003) 70000 | Highways a...
- (1003) 10000 | General Gov...
- (2003) 20000 | Public Welf...



	2023 - 24 Budget
(0003) 70000   Highways and Streets	\$488,255
(1003) 10000   General Government	\$107,277,247
(2003) 20000   Public Welfare	\$10,341,779
<b>TOTAL</b>	<b>\$118,107,281</b>

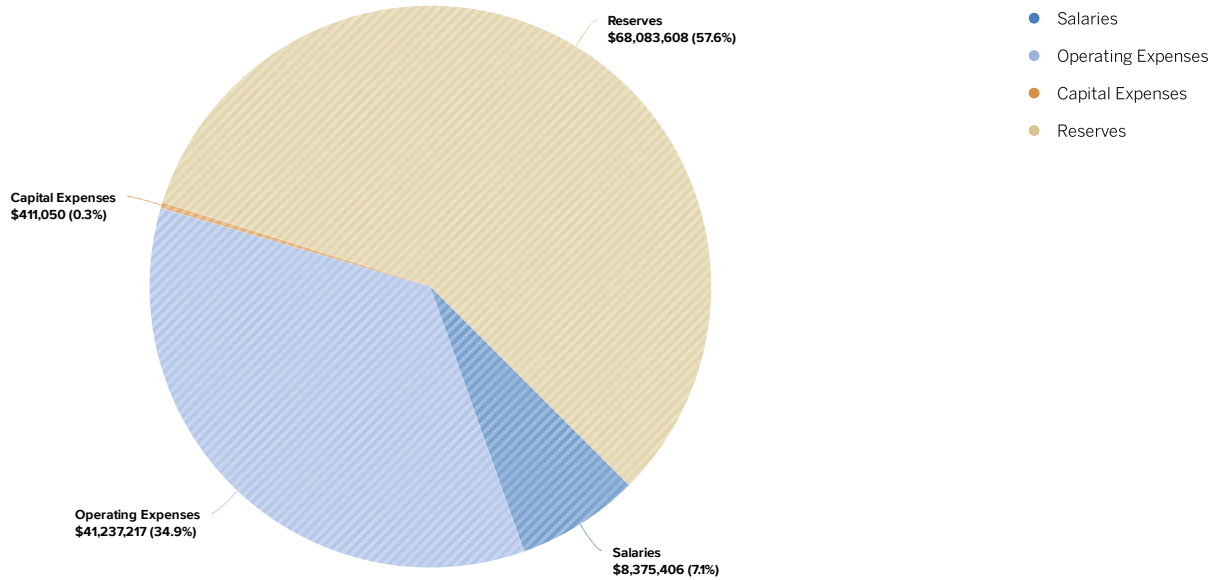
# Proposed Budget by Cost Center

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
1210   Elections	-	-	\$0	-	\$0
9101   Park & Open Space Administration	\$190,020	\$298,235	\$0	\$0	\$488,255
2110   Public Works	\$8,185,386	\$1,745,343	\$411,050	\$0	\$10,341,779
2115   PW - Economic Development	-	\$0	-	-	\$0
2510   Road Precinct #1	-	-	\$0	-	\$0
0000   Non-Departmental	\$0	\$24,000,000	\$0	\$68,083,608	\$92,083,608
1022   Facilities	-	\$15,193,639	\$0	-	\$15,193,639
<b>BUDGET TOTAL</b>	<b>\$8,375,406</b>	<b>\$41,237,217</b>	<b>\$411,050</b>	<b>\$68,083,608</b>	<b>\$118,107,281</b>

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$240,659	\$242,424	\$1,765	1%
61020   Salaries - Assistant	\$6,209,327	\$6,185,274	-\$24,053	0%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61070   Automobile Allowance	\$15,782	\$15,782	\$0	0%
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$80,822	-\$80,543	\$279	0%
61111   FICA	\$386,844	\$393,929	\$7,084	2%
61112   Medicare Expenses	\$93,754	\$93,430	-\$323	0%
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$715,400	\$695,800	-\$19,600	-3%
61150   Fringe Benefits Retirement-Employer	\$875,908	\$829,311	-\$46,597	-5%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
Transfer to Permanent Improvement	-	\$8,000,000	\$8,000,000	-
62030   Administrative Expense	\$0	\$0	\$0	-
Administrative Expense Contra	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$10,500	\$10,500	-
62093   Computer Hardware less than \$5000	\$0	\$195,240	\$195,240	-
62095   Computer Software	\$0	\$793,325	\$793,325	-
62530   Groceries	\$500	\$500	\$0	0%
62590   County Auto Maintenance	\$19,500	\$37,500	\$18,000	92%
62650   Special Equipment Maintenance	\$0	\$17,000	\$17,000	-
62730   Small Tools	\$1,614	\$1,614	\$0	0%
62760   Ground Maintenance	\$0	\$0	\$0	-
62950   Books & Supplements	\$1,965	\$1,965	\$0	0%
62970   Uniforms	\$2,772	\$8,772	\$6,000	216%
62266   Cement Screte	\$0	\$0	\$0	-
62265   Trash / Litter Removal	\$0	\$0	\$0	-
62267   Signage	\$85,221	\$91,221	\$6,000	7%
62285   Fuel	\$45,000	\$55,000	\$10,000	22%
62865   FM-Environmental Remediation	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
62818   FM-Minor Building Alterations	\$0	\$0	\$0	-
62871   FM-Other Facility Expense	\$0	\$0	\$0	-
62565   Citi Lead Projects - Public Wks	\$0	\$0	\$0	-
62200   Engineering & Design	\$0	\$0	\$0	-
62568   R O W	\$0	\$0	\$0	-
62560   Land-Open Spaces And PW	\$0	\$0	\$0	-
62569   Land Improvement- Highways and Streets	\$1,500,000	\$0	-\$1,500,000	-100%
62570   Construction	\$36,891,766	\$4,000,000	-\$32,891,766	-89%
62023   Building Rental	\$0	\$0	\$0	-
62022   Equipment Rental	\$21,277	\$21,277	\$0	0%
62212   Cellular Phones	\$2,920	\$0	-\$2,920	-100%
62187   Utilities	\$15,193,639	\$15,193,639	\$0	0%
67520   Interest Payment	\$0	\$0	\$0	-
67530   Principal Payment	\$0	\$0	\$0	-
69010   Transfer to the General Fund	\$8,000,000	\$3,000,000	-\$5,000,000	-62%
Transfer to Other Funds	\$5,000,000	\$5,000,000	\$0	0%
69095   Major Technology Transfers	\$3,000,000	\$4,000,000	\$1,000,000	33%
62235   DDA - Spendable Balance	\$5,000	\$0	-\$5,000	-100%
62170   Postage	\$1,096	\$3,096	\$2,000	182%
62175   Printing / Imaging Expense	\$21,114	\$22,114	\$1,000	5%
62189   Publications	\$0	\$0	\$0	-
62011   Classified Advertising	\$0	\$0	\$0	-
62080   Dues & Subscriptions	\$60,770	\$60,770	\$0	0%
62081   Organizational Dues	\$0	\$0	\$0	-
62082   Subscriptions	\$0	\$0	\$0	-
62160   Office Supplies	\$55,326	\$64,326	\$9,000	16%
62610   Auto Parts & Supplies	\$0	\$0	\$0	-
62635   Materials and Supplies	\$0	\$12,000	\$12,000	-
62690   Hardware & Electrical Supplies	\$0	\$0	\$0	-
62720   Janitorial Supplies	\$0	\$0	\$0	-
62740   Painting Supplies	\$49,140	\$110,140	\$61,000	124%
62870   Drafting /Survey Supplies	\$10,000	\$57,000	\$47,000	470%
62050   Conference/Staff Development Expense	\$30,000	\$30,000	\$0	0%
62035   Late Fees/Finance Charges	\$0	\$0	\$0	-
62094  Software as a Service	\$0	\$183,550	\$183,550	-
62150   License & Permit Fees	\$26,201	\$26,601	\$400	2%
62156   Notary /Bonds Fees	\$360	\$465	\$105	29%
62430   Consulting Fees	\$0	\$0	\$0	-
62460   Training Fees	\$0	\$0	\$0	-
62225   Other Professional Fees	\$237,602	\$239,602	\$2,000	1%
62567   Professional Services	\$0	\$0	\$0	-
62367   Other Contractual Services	\$0	\$0	\$0	-
68010   Engineering & Design (Other than CMAQ)	\$0	\$0	\$0	-
68011   Capital Outlay - Other	\$0	\$0	\$0	-
68020   Professional/Consultant Fees	\$0	\$0	\$0	-
Administrative Costs- Property	\$0	\$0	\$0	-
Land - DO NOT USE	\$0	\$0	\$0	-
68111   Land - NEW	\$0	\$0	\$0	-
68115   Land Improvements - DO NOT USE	\$0	\$0	\$0	-
68120   Buildings	\$0	\$0	\$0	-
68121   Building Reno - 20 years	\$0	\$0	\$0	-
68130   Building Improvements	\$0	\$0	\$0	-
Tenant Build Out - Leasehold	\$0	\$0	\$0	-
68132   Major Elevator Improvements	\$0	\$0	\$0	-
R-O-W - Land	\$0	\$0	\$0	-
Property Inspection	\$0	\$0	\$0	-
68293   Computer Hardware - Non Capital Outlay	\$0	\$0	\$0	-
68294   Software as a Service - Not Capitalized	\$0	\$0	\$0	-
Software Purchase - Non CAP	\$0	\$0	\$0	-
68311   Roads	\$0	\$0	\$0	-



	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
68312   Bridges	\$0	\$0	\$0	-
Quality Control - Roads & Bridges	\$0	\$0	\$0	-
68318   Capital exp-cities	\$0	\$0	\$0	-
68319   Capital - Contra (Reimbursement from Cities)	\$0	\$0	\$0	-
Capital-contra-cities	\$0	\$0	\$0	-
68410   Furniture & Equipment	\$0	\$0	\$0	-
68417   Telephone Equipment	\$0	\$0	\$0	-
68418   General Equipment	\$0	\$0	\$0	-
68610   Special Equipment	\$350,000	\$411,050	\$61,050	17%
68620   Vehicles	\$0	\$0	\$0	-
68625   Trucks	\$0	\$0	\$0	-
68630   Computer Hardware	\$0	\$0	\$0	-
68639   Software - Other Exp	\$0	\$0	\$0	-
68640   Computer Software over \$100,000	\$0	\$0	\$0	-
68641   Software Dev, Imp, Cons Fees	\$0	\$0	\$0	-
68642   Leases NonCapitalized F196 only	\$0	\$0	\$0	-
68643   Capital Leases	\$21,530,935	\$0	-\$21,530,935	-100%
68801   FM-Flooring updates	\$0	\$0	\$0	-
68803   FM-Electrical	\$0	\$0	\$0	-
68806   FM-Energy Management System	\$0	\$0	\$0	-
68809   FM-Environmental Remediation	\$0	\$0	\$0	-
68812   FM-Fire Alarm & Smoke Detectors	\$0	\$0	\$0	-
68815   FM-HVAC Repair	\$0	\$0	\$0	-
68818   FM-Minor building alterations	\$0	\$0	\$0	-
68821   FM-Painting	\$0	\$0	\$0	-
68824   FM-Parking Program	\$0	\$0	\$0	-
68827   FM-Plumbing	\$0	\$0	\$0	-
68830   FM-Roofing	\$0	\$0	\$0	-
68833   FM-Telcom	\$0	\$0	\$0	-
68839   FM-Windows	\$0	\$0	\$0	-
68842   FM-Landscaping	\$0	\$0	\$0	-
68845   FM-ADA Improvements	\$0	\$0	\$0	-
68851   FM-Lighting	\$0	\$0	\$0	-
68871   FM-Other Facility Expense	\$0	\$0	\$0	-
Budget Reserve	-	\$0	\$0	-
69910   Unallocated Reserve	\$37,354,912	\$55,682,343	\$18,327,431	49%
69920   Emergency Reserve	\$28,255,942	\$12,401,265	-\$15,854,677	-56%
69999   Suspense	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$166,211,424</b>	<b>\$118,107,281</b>	<b>-\$48,104,143</b>	<b>-29%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Interest & Debt Retirement Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**  
 Fund 20500 Debt Service Fund  
 FY2024 Fund Balance and Estimated Results of Operations  
 for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	5,883,650	7,569,000	5,883,650	0
<b>Revenues</b>				
Taxes	27,580,506	18,165,000	31,058,859	3,478,353
Interest	100,000	100,000	9,000,000	8,900,000
Interfund Transfers	0	0	0	0
Parking	0	0	0	0
Other	0	0	0	0
<b>Total Revenue</b>	<b>27,680,506</b>	<b>18,265,000</b>	<b>40,058,859</b>	<b>12,378,363</b>
<b>Total Sources</b>	<b>33,564,156</b>	<b>25,834,000</b>	<b>45,942,509</b>	<b>12,378,363</b>
<b>Expenditures</b>				
Interest Payments	5,497,400	6,170,350	5,497,400	0
Principal Payments	12,250,000	13,780,000	12,250,000	0
Transfer to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>17,747,400</b>	<b>19,950,350</b>	<b>17,747,400</b>	<b>0</b>
<b>Ending Balance</b>	<b>15,816,756</b>	<b>5,883,650</b>	<b>28,195,109</b>	<b>12,378,363</b>

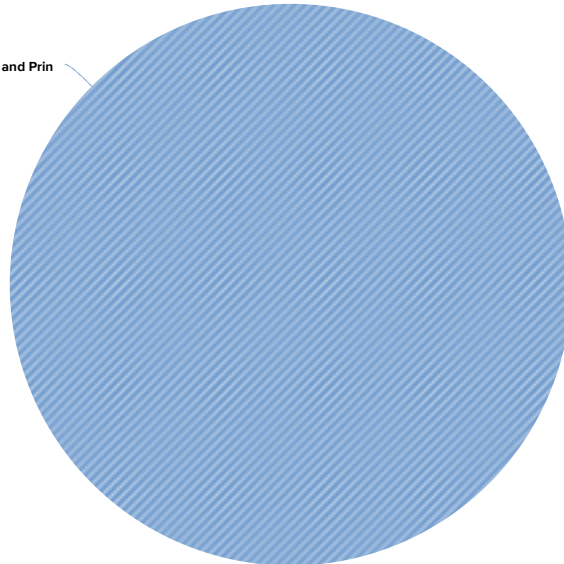
## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (7103) 80000 | Debt Servic...

(7103) 80000 | Debt Service-Int and Prin  
 \$56,169,973 (100.0%)



	2023 - 24 Budget
(7103) 80000   Debt Service-Int and Prin	\$56,169,973
<b>TOTAL</b>	<b>\$56,169,973</b>

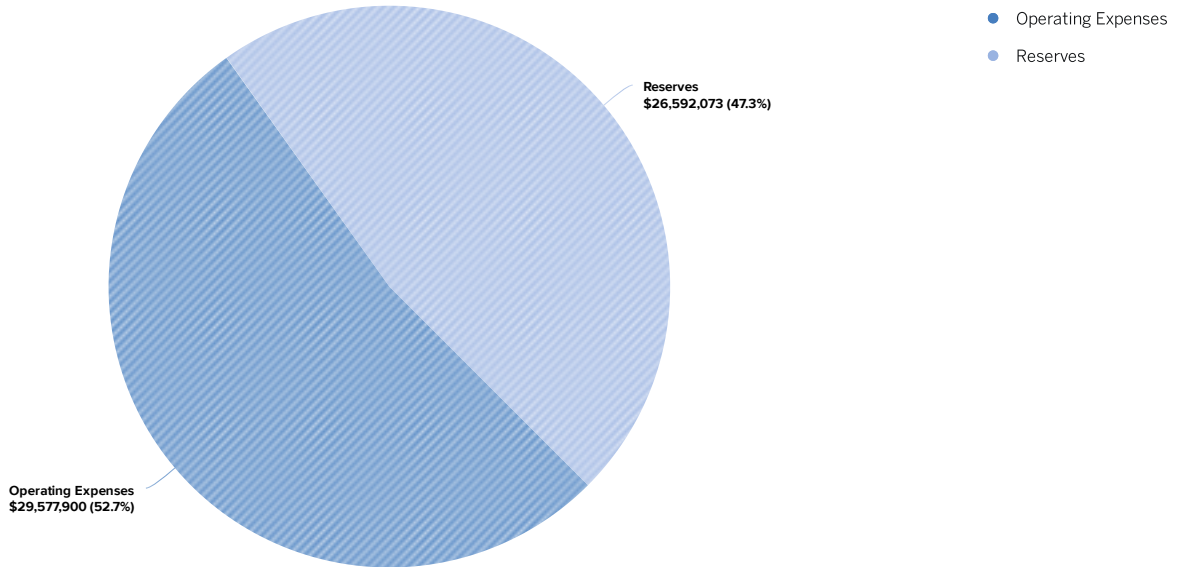
# Proposed Budget by Cost Center

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
9950   Emergency Reserves	-	-	-	\$26,592,073	\$26,592,073
Parking Garage CO 2004 Series	-	\$0	-	-	\$0
Limited Tax Notes, Series 2011	-	\$0	-	-	\$0
Unlimited Tax Refunding Bonds Series 2011A-Dept	-	\$0	-	-	\$0
Limited Tax Refunding Bonds Series 2013	-	\$1,351,750	-	-	\$1,351,750
Dept Limited Tax Notes Series 2013	-	\$0	-	-	\$0
Unlimited Tax Refunding Bonds Series 2015	-	\$0	-	-	\$0
Combination Tax and Parking Garage Revenue Certificates of Obligation Series 2016	-	\$15,336,900	-	-	\$15,336,900
Certificate of Obligation Series 2022	-	\$12,889,250	-	-	\$12,889,250
0000   Non-Departmental	-	\$0	-	-	\$0
<b>BUDGET TOTAL</b>	<b>-</b>	<b>\$29,577,900</b>	<b>-</b>	<b>\$26,592,073</b>	<b>\$56,169,973</b>

# Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
67520   Interest Payment	\$11,219,004	\$10,547,900	-\$671,104	-6%
67530   Principal Payment	\$18,930,000	\$19,030,000	\$100,000	1%
67532   Debt Issuance Costs	-	\$0	\$0	-
62225   Other Professional Fees	\$0	\$0	\$0	-
69910   Unallocated Reserve	\$88,928	\$4,206,180	\$4,117,252	4,630%
69920   Emergency Reserve	\$3,547,467	\$22,385,893	\$18,838,426	531%
<b>EXPENSES TOTAL</b>	<b>\$33,785,399</b>	<b>\$56,169,973</b>	<b>\$22,384,574</b>	<b>66%</b>



FY2024 Proposed Budget

[dallascounty.org](http://dallascounty.org)

# Alternative Dispute Resolution Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



DALLAS COUNTY

Fund 162 - Alternate Dispute Resolution

FY2024 Fund Balance and Estimated Results of Operations for the year beginning October 1, 2023 and ending September 30, 2024

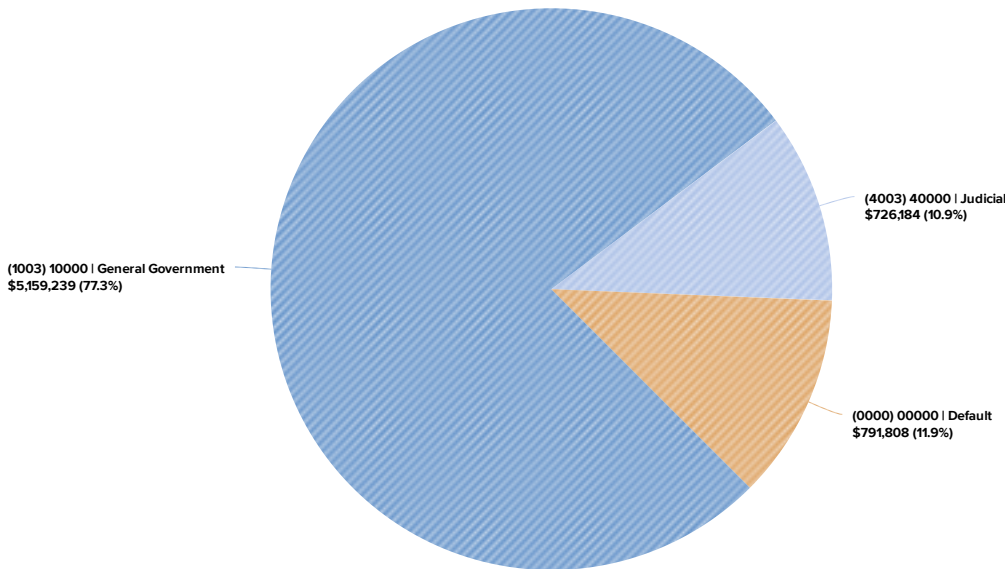
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	5,155,057	5,437,000	5,497,231	342,174
<b>Revenues</b>				
Contingency Revenues	0	0	0	0
Interest	15,000	180,000	180,000	165,000
Mediation Fees	850,000	975,000	1,000,000	150,000
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>865,000</b>	<b>1,155,000</b>	<b>1,180,000</b>	<b>315,000</b>
<b>Total Sources</b>	<b>6,020,057</b>	<b>6,592,000</b>	<b>6,677,231</b>	<b>657,174</b>
<b>Expenditures</b>				
County Mediation	287,803	675,769	706,166	418,363
Transfer to General Fund	419,000	419,000	419,000	0
Transfer to Other Funds	0	392,826	392,826	392,826
<b>Total Expenditures</b>	<b>706,803</b>	<b>1,094,769</b>	<b>1,517,992</b>	<b>811,189</b>
<b>Ending Balance</b>	<b>5,313,254</b>	<b>5,497,231</b>	<b>5,159,239</b>	<b>(154,015)</b>

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (1003) 10000 | General Gov...
- (4003) 40000 | Judicial
- (0000) 00000 | Default



	2023 - 24 Budget
(0000) 00000   Default	\$791,808

	2023 - 24 Budget
(1003) 10000   General Government	\$5,159,239
(4003) 40000   Judicial	\$726,184
<b>TOTAL</b>	<b>\$6,677,231</b>

---

# Proposed Budget by Cost Center

---

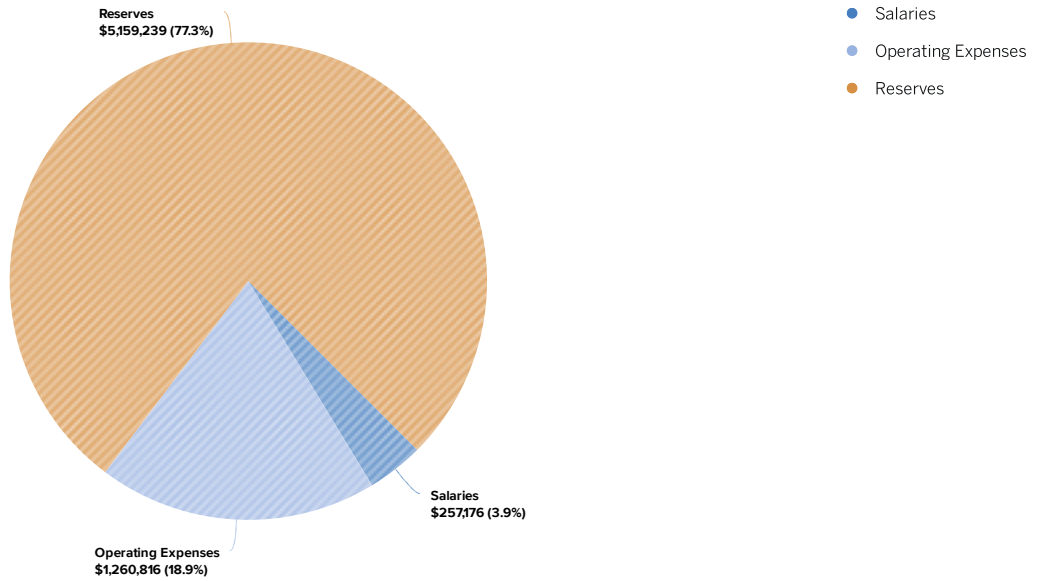
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
9950   Emergency Reserves	-	-	-	\$5,159,239	\$5,159,239
4054   Alt. Dispute Resolution-Dept	\$257,176	\$1,260,816	-	\$0	\$1,517,992
<b>BUDGET TOTAL</b>	<b>\$257,176</b>	<b>\$1,260,816</b>	<b>-</b>	<b>\$5,159,239</b>	<b>\$6,677,231</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$189,376	\$190,767	\$1,391	1%
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$2,367	-\$2,385	-\$17	1%
61111   FICA	\$11,741	\$11,828	\$86	1%
61112   Medicare Expenses	\$2,746	\$2,766	\$20	1%
61140   Insurance -Employer	\$29,400	\$29,400	\$0	0%
61150   Fringe Benefits Retirement-Employer	\$25,717	\$24,800	-\$918	-4%
61190   Workers Compensation- County	\$0	\$0	\$0	-
62530   Groceries	\$3,000	\$3,000	\$0	0%
69010   Transfer to the General Fund	\$398,982	\$419,000	\$20,018	5%
Transfer to Other Funds	-	\$392,826	\$392,826	-
62136   Court Appointed Interpreter	\$20,000	\$20,000	\$0	0%
62492   Mediators	-	\$398,982	\$398,982	-
62235   DDA - Spendable Balance	\$1,200	\$0	-\$1,200	-100%
62170   Postage	\$1,000	\$1,000	\$0	0%
62175   Printing / Imaging Expense	\$400	\$400	\$0	0%
62080   Dues & Subscriptions	\$0	\$0	\$0	-
62160   Office Supplies	\$1,500	\$1,500	\$0	0%
62050   Conference/Staff Development Expense	\$4,500	\$4,500	\$0	0%
62225   Other Professional Fees	\$19,608	\$19,608	\$0	0%
69910   Unallocated Reserve	\$5,313,254	\$5,159,239	-\$154,015	-3%
<b>EXPENSES TOTAL</b>	<b>\$6,020,057</b>	<b>\$6,677,231</b>	<b>\$657,173</b>	<b>11%</b>



# Academy for Academic Excellence Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024

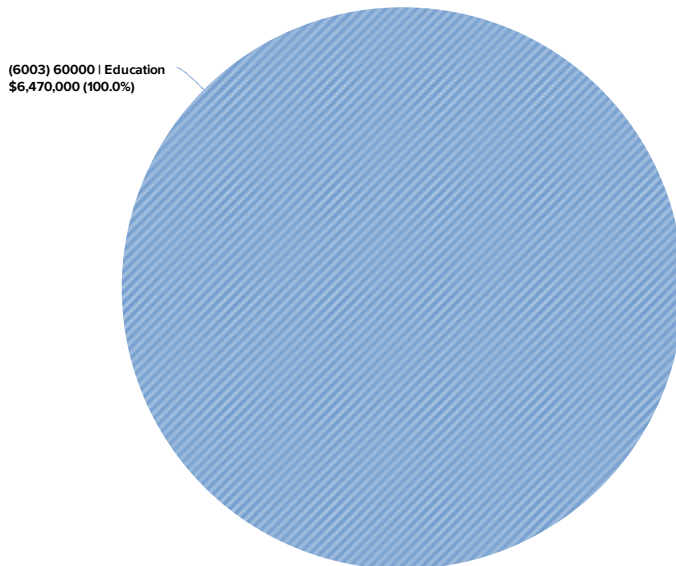


**DALLAS COUNTY**  
Fund 468 - Academy for Academic Excellence  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	4,121,934	0	0	(4,121,934)
<b>Revenues</b>				
Grants	3,630,541	0	1,420,000	(2,210,541)
Interest	9,000	0	50,000	-41,000
Other	5,060,000	0	5,000,000	(60,000)
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>8,699,541</b>	<b>0</b>	<b>6,470,000</b>	<b>(2,229,541)</b>
<b>Total Sources</b>	<b>12,821,475</b>	<b>0</b>	<b>6,470,000</b>	<b>(6,351,475)</b>
<b>Expenditures</b>				
Operations	12,821,475	0	6,470,000	(6,351,475)
Transfers to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>12,821,475</b>	<b>0</b>	<b>6,470,000</b>	<b>(6,351,475)</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Proposed Budget by Function

Visualization



Sort By Chart of Accounts ▾

- (6003) 60000 | Education

	2023 - 24 Budget
(6003) 60000   Education	\$6,470,000
<b>TOTAL</b>	<b>\$6,470,000</b>

# Proposed Budget by Cost Center

---

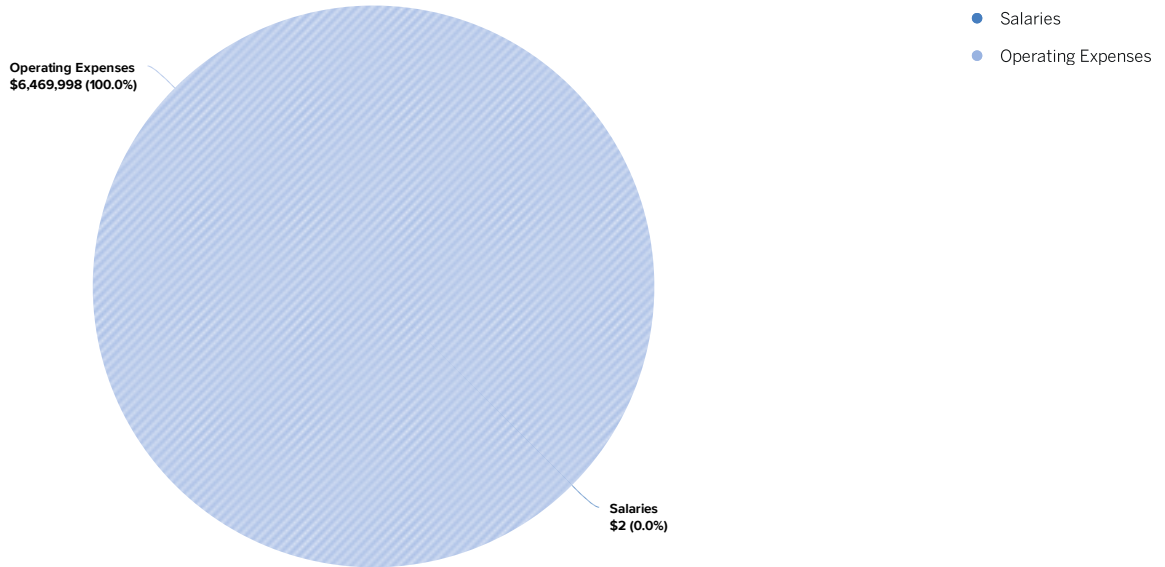
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
0000   Non-Departmental	\$2	\$6,469,998	-	\$0	\$6,470,000
<b>BUDGET TOTAL</b>	<b>\$2</b>	<b>\$6,469,998</b>	<b>-</b>	<b>\$0</b>	<b>\$6,470,000</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
61010   Salaries - Official	\$0	\$0	\$0	-
61020   Salaries - Assistant	\$6,966,151	\$0	-\$6,966,151	-100%
61025   Supplemental Pay	\$0	\$0	\$0	-
61040   Salaries - Court Reporters	\$0	\$0	\$0	-
61050   Salaries - Overtime	\$0	\$0	\$0	-
61060   Salaries - Extra Help	\$0	\$0	\$0	-
61070   Automobile Allowance	\$0	\$0	\$0	-
61080   Mileage Reimbursement	\$0	\$0	\$0	-
61090   Salary Lag Account	-\$87,077	\$1	\$87,078	-100%
GT6112-Substitute Teacher Salaries	\$0	\$0	\$0	-
GT6129-Support Salaries	\$0	\$0	\$0	-
61111   FICA	\$431,901	\$1	-\$431,901	-100%
61112   Medicare Expenses	\$101,009	\$0	-\$101,009	-100%
61113   PARS	\$0	\$0	\$0	-
61120   Sick Leave Payoff	\$0	\$0	\$0	-
61140   Insurance -Employer	\$1,146,600	\$0	-\$1,146,600	-100%
61150   Fringe Benefits Retirement-Employer	\$946,003	\$0	-\$946,003	-100%
61160   Unemployment Insurance	\$0	\$0	\$0	-
61190   Workers Compensation- County	\$0	\$0	\$0	-
62090   Property Less than \$5000	\$0	\$0	\$0	-
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62530   Groceries	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62670   Maintenance	\$0	\$0	\$0	-
62950   Books & Supplements	\$0	\$0	\$0	-
62285   Fuel	\$0	\$0	\$0	-
62042   School/Recreation Expense	\$0	\$0	\$0	-
62140   Transportation Assistance	\$0	\$0	\$0	-
62221   Financial & Audit	\$0	\$0	\$0	-
62356   Maintenance Contracts	\$0	\$0	\$0	-
62935   Two-Way Radios	\$0	\$0	\$0	-

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
62023   Building Rental	\$0	\$0	\$0	-
62022   Equipment Rental	\$0	\$0	\$0	-
62212   Cellular Phones	\$0	\$0	\$0	-
62214   Internet Access	\$0	\$0	\$0	-
62187   Utilities	\$0	\$0	\$0	-
62358   General Liability	\$0	\$0	\$0	-
69002   Grants Operation Transfers	\$0	\$0	\$0	-
69050   Local Match for Grants	\$12,821,475	\$6,469,998	-\$6,351,477	-50%
69060   Indirect Costs	\$0	\$0	\$0	-
62136   Court Appointed Interpreter	\$0	\$0	\$0	-
63102   GT6119-Teachers and Other Professionals	\$0	\$0	\$0	-
63105   GT6141-Social Security / Medicare	\$0	\$0	\$0	-
63106   GT6142-Group Health and Life Insurance	\$0	\$0	\$0	-
63107   GT6143-Workers Compensation	\$0	\$0	\$0	-
63109   GT6146-Teacher Retirement / TRS Care	\$0	\$0	\$0	-
63114   GT6249-Maintenance and Repair	\$0	\$0	\$0	-
63115   GT6259-Utilities	\$0	\$0	\$0	-
63116   GT6269-Rentals - Operating Leases	\$0	\$0	\$0	-
63117   GT6299-No Description	\$0	\$0	\$0	-
63124   GT6429-Insurance Cost	\$0	\$0	\$0	-
63125   GT6494-No Description	\$0	\$0	\$0	-
62170   Postage	\$0	\$0	\$0	-
62210   Shipping & Handing (Freight)	\$0	\$0	\$0	-
62175   Printing / Imaging Expense	\$0	\$0	\$0	-
62010   Advertising	\$0	\$0	\$0	-
62080   Dues & Subscriptions	\$0	\$0	\$0	-
62081   Organizational Dues	\$0	\$0	\$0	-
63126   GT6499-Fees, Dues and Other Expenses	\$0	\$0	\$0	-
62160   Office Supplies	\$0	\$0	\$0	-
63122   GT6399-Supplies and Materials	\$0	\$0	\$0	-
62050   Conference/Staff Development Expense	\$0	\$0	\$0	-
63123   GT6411-Employee Travel	\$0	\$0	\$0	-
62150   License & Permit Fees	\$0	\$0	\$0	-
62460   Training Fees	\$0	\$0	\$0	-
63112   GT6212-Audit Services	\$0	\$0	\$0	-
63113   GT6239-Education Service Center Services	\$0	\$0	\$0	-
62225   Other Professional Fees	\$0	\$0	\$0	-
62367   Other Contractual Services	\$0	\$0	\$0	-
69999   Suspense	\$0	\$0	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$22,326,063</b>	<b>\$6,470,000</b>	<b>-\$15,856,063</b>	<b>-71%</b>



# Appellate Justice System Fund Summary

Fiscal Year 2024 Proposed Budget

# 2024



**DALLAS COUNTY**  
Fund 471 - Appellate Justice System  
FY2024 Fund Balance and Estimated Results of Operations  
for the year beginning October 1, 2023 and ending September 30, 2024

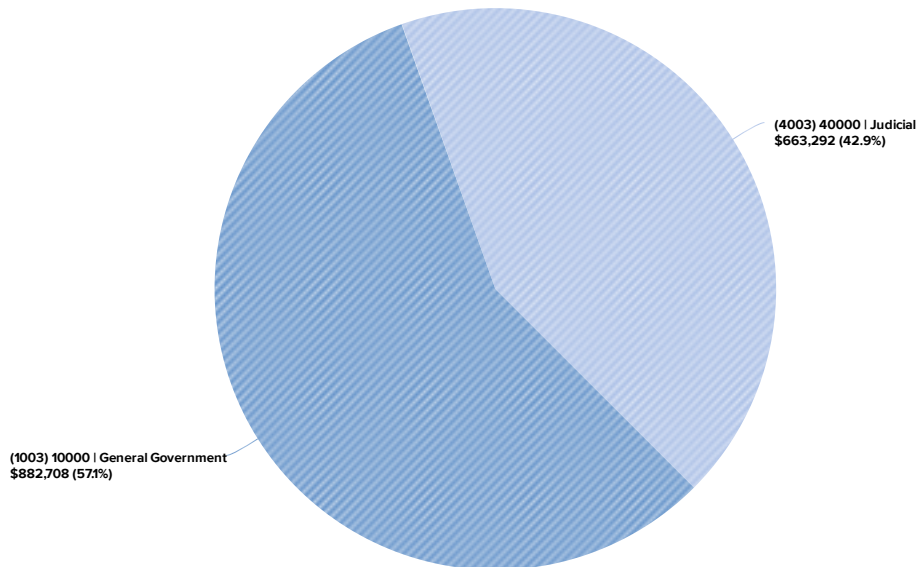
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
<b>Beginning Balance</b>	1,126,309	1,134,000	1,189,000	62,691
<b>Revenues</b>				
Appellate Court Fee	300,000	325,000	325,000	(25,000)
Interest	1,600	32,000	32,000	(30,400)
Interfund Transfers	0	0	0	0
<b>Total Revenue</b>	<b>301,600</b>	<b>357,000</b>	<b>357,000</b>	<b>55,400</b>
<b>Total Sources</b>	<b>1,427,909</b>	<b>1,491,000</b>	<b>1,546,000</b>	<b>118,091</b>
<b>Expenditures</b>				
Operations	429,292	185,000	546,292	117,000
Transfer to General Fund	117,000	117,000	117,000	0
<b>Total Expenditures</b>	<b>546,292</b>	<b>302,000</b>	<b>663,292</b>	<b>117,000</b>
<b>Ending Balance</b>	<b>881,617</b>	<b>1,189,000</b>	<b>882,708</b>	<b>1,091</b>

## Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

- (1003) 10000 | General Gov...
- (4003) 40000 | Judicial



	2023 - 24 Budget
(0000) 00000   Default	\$791,808
(1003) 10000   General Government	\$5,159,239

	<b>2023 - 24 Budget</b>
<b>(4003) 40000   Judicial</b>	<b>\$726,184</b>
<b>TOTAL</b>	<b>\$6,677,231</b>

---

# Proposed Budget by Cost Center

---

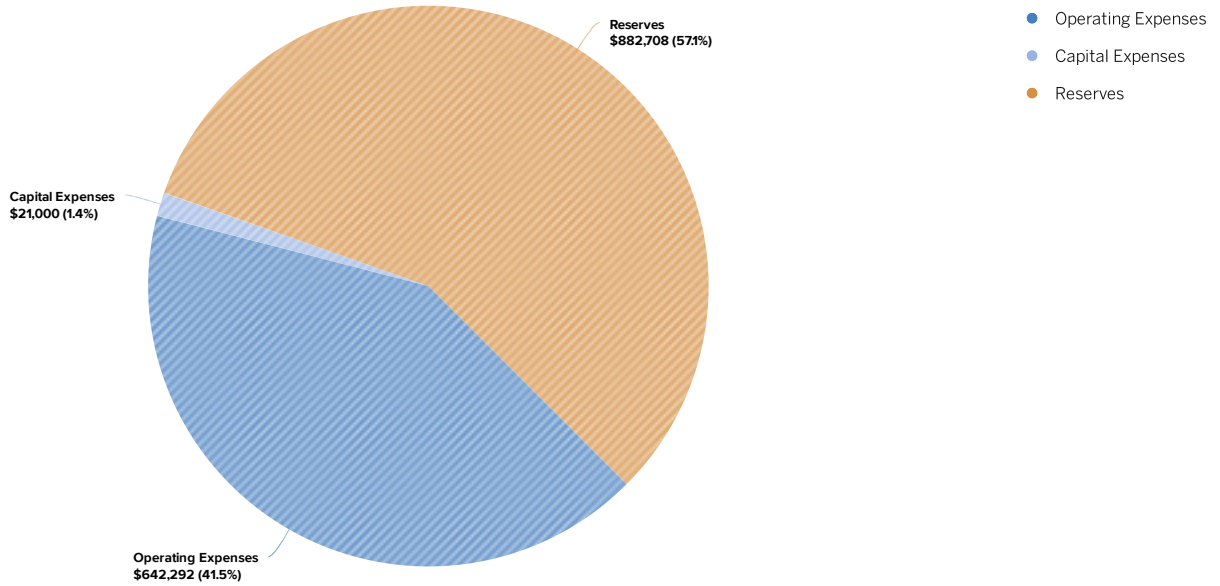
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
<b>Budget</b>					
9950   Emergency Reserves	-	-	-	\$882,708	\$882,708
4090   Appellate Justice System	-	\$642,292	\$21,000	-	\$663,292
0000   Non-Departmental	-	-	-	\$0	\$0
<b>BUDGET TOTAL</b>	<b>-</b>	<b>\$642,292</b>	<b>\$21,000</b>	<b>\$882,708</b>	<b>\$1,546,000</b>

---

# Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
<b>Expenses</b>				
62090   Property Less than \$5000	\$0	\$0	\$0	-
62095   Computer Software	\$0	\$0	\$0	-
62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	-
62950   Books & Supplements	\$76,816	\$76,816	\$0	0%
69050   Local Match for Grants	-	\$117,000	\$117,000	-
62170   Postage	\$2,148	\$2,148	\$0	0%
62210   Shipping & Handing (Freight)	\$250	\$250	\$0	0%
62189   Publications	\$0	\$0	\$0	-
62010   Advertising	\$0	\$0	\$0	-
62080   Dues & Subscriptions	\$680	\$680	\$0	0%
62160   Office Supplies	\$20,000	\$20,000	\$0	0%
62026   Business Travel	\$2,500	\$2,500	\$0	0%
62028   Legislative Travel	\$10,000	\$10,000	\$0	0%
62027   Conference Travel	\$38,000	\$38,000	\$0	0%
62150   License & Permit Fees	\$10,810	\$10,810	\$0	0%
62225   Other Professional Fees	\$364,088	\$364,088	\$0	0%
68130   Building Improvements	\$5,000	\$5,000	\$0	0%
68210   Construction in Progress	\$0	\$0	\$0	-
68410   Furniture & Equipment	\$16,000	\$16,000	\$0	0%
69910   Unallocated Reserve	\$881,617	\$882,708	\$1,091	0%
<b>EXPENSES TOTAL</b>	<b>\$1,427,909</b>	<b>\$1,546,000</b>	<b>\$118,091</b>	<b>8%</b>



# Department Budget Pages

Fiscal Year 2024 Proposed Budget

# 2024

## Academy for Academic Excellence

### Community Services

- Texas A&M AgriLife Extension Office
- Parks and Open Space
- Public Service Program
- Public Works
- Veteran Services

### Grants

### Historical Commission

### HUD Section 8

### Law Enforcement

- Building Security
- Community Supervision and Corrections Department
- Constables
- Office of Homeland Security and Emergency Management
- Fire Marshal
- Institute of Forensic Science
- Sheriff
- Unincorporated Area Services

## Alternate Dispute Resolution

### Justice Administration

- County Clerk
- Criminal Justice
- County Courts
  - County Courts at Law
  - County Criminal Courts
  - Probate Courts
- Court Costs Miscellaneous
- District Attorney
- District Clerk
- District Courts
  - Civil District Courts
  - Family District Courts
  - Criminal District Courts
  - District Court Administration
  - Fifth District Court of Appeals

### Management Services

- Commissioners Court Administration
- Consolidated Services
- County Auditor
- County Judge
- County Treasurer
- Elections
- Human Resources / Civil Service
- Information Technology
- Office of Budget and Evaluation
- Purchasing
- Records Building Fitness
- Small Business Enterprise
- Tax Assessor / Collector

## Appellate Justice System

### Justice Administration (cont.)

- Domestic Relations Office
- Drug Court Program
- First Administrative Judicial Region
- Jury Services
- Justices of the Peace
- Juvenile Courts
- Law Library
- Pre Trial Release
- Public Defender
- STAC Court
- Truancy Courts

### Non-Departmental and Reserves

- Cash Match for Grants
- Countywide Appropriations
- Reserves and Contingency
- Unallocated and Emergency Reserves

## Operating Services

- Automotive Service Center
- Engineering and Project Management
- Facilities Management
- Planning and Development
- Records Management

## Public Health

- Community Mental Health Program
- Child Protective Services
- Employee Health Clinic
- Health and Human Services
- Juvenile Services
- Welfare Assistance
- Wilmer Substance Abuse Facility

## Road and Bridge

- Road and Bridge Precinct #1
- Road and Bridge Precinct #2
- Road and Bridge Precinct #3
- Road and Bridge Precinct #4
- Road Reserves



**FY2024 Proposed Budget**

[dallascounty.org](http://dallascounty.org)

---

# Academy for Academic Excellence

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Academy for Academic Excellence**

**G/L: 46800**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/aae.php>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
61020   Salaries - Assistant	\$2,512,625	\$5,403,126	\$3,263,721	\$0	\$0
61025   Supplemental Pay	\$43,864	\$84,530	\$47,613	\$0	\$0
61050   Salaries - Overtime	\$0	\$146	\$0	\$0	\$0
61060   Salaries - Extra Help	\$9,411	\$43,964	\$10,503	\$0	\$0
61080   Mileage Reimbursement	-\$1,179	\$68	\$52	\$0	\$0
61090   Salary Lag Account	\$0	\$0	\$0	\$0	\$1
GT6112-Substitute Teacher Salaries	\$39,813	\$0	\$0	\$0	\$0
GT6129-Support Salaries	\$583,174	\$0	\$0	\$0	\$0
<b>SALARIES TOTAL</b>	<b>\$3,187,707</b>	<b>\$5,531,835</b>	<b>\$3,321,890</b>	<b>\$0</b>	<b>\$1</b>
Benefits					
61111   FICA	\$148,642	\$325,247	\$194,936	\$0	\$1
61112   Medicare Expenses	\$34,763	\$76,066	\$45,590	\$0	\$0
61120   Sick Leave Payoff	\$2,815	\$2,332	\$0	\$0	\$0
61140   Insurance -Employer	\$451,389	\$908,115	\$563,394	\$0	\$0
61150   Fringe Benefits Retirement-Employer	\$328,858	\$761,792	\$440,787	\$0	\$0
61190   Workers Compensation- County	\$2,518	\$5,433	\$3,275	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$968,986</b>	<b>\$2,078,986</b>	<b>\$1,247,982</b>	<b>\$0</b>	<b>\$1</b>
<b>SALARIES TOTAL</b>	<b>\$4,156,693</b>	<b>\$7,610,821</b>	<b>\$4,569,872</b>	<b>\$0</b>	<b>\$2</b>
<b>Operating Expenses</b>					
Operating Expenses					
62090   Property Less than \$5000	\$0	\$0	\$15,730	\$0	\$0
62095   Computer Software	\$0	\$3,653	\$35,542	\$0	\$0
62530   Groceries	\$0	\$0	\$4,384	\$0	\$0
62950   Books & Supplements	\$0	\$0	\$180	\$0	\$0
62042   School/Recreation Expense	\$0	\$0	\$3,470	\$0	\$0
62140   Transportation Assistance	\$0	\$0	\$3,600	\$0	\$0
62022   Equipment Rental	\$0	\$0	\$2,326	\$0	\$0
62214   Internet Access	\$0	\$200	\$4,810	\$0	\$0
69002   Grants Operation Transfers	\$95,463	\$93,993	\$0	\$0	\$0
69050   Local Match for Grants	\$0	\$0	\$0	\$12,821,475	\$6,469,998
<b>OPERATING EXPENSES TOTAL</b>	<b>\$95,463</b>	<b>\$97,846</b>	<b>\$70,041</b>	<b>\$12,821,475</b>	<b>\$6,469,998</b>
Grant Related Expenses					
63102   GT6119-Teachers and Other Professionals	\$2,459,812	\$0	\$0	\$0	\$0
63105   GT6141-Social Security / Medicare	\$245,202	\$0	\$0	\$0	\$0
63106   GT6142-Group Health and Life Insurance	\$529,266	\$0	\$0	\$0	\$0
63107   GT6143-Workers Compensation	\$3,772	\$0	\$0	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
63109   GT6146-Teacher Retirement / TRS Care	\$423,687	\$0	\$0	\$0	\$0
63115   GT6259-Utilities	\$3,256	\$4,002	\$0	\$0	\$0
63116   GT6269-Rentals - Operating Leases	\$8,505	\$3,599	\$0	\$0	\$0
63117   GT6299-No Description	\$14,501	\$11,947	\$0	\$0	\$0
63124   GT6429-Insurance Cost	\$29,629	\$0	\$0	\$0	\$0
<b>GRANT RELATED EXPENSES TOTAL</b>	<b>\$3,717,630</b>	<b>\$19,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Postage	\$0	\$56	-\$56	\$0	\$0
Supplies					
62160   Office Supplies	\$0	\$5,415	\$7,010	\$0	\$0
63122   GT6399-Supplies and Materials	\$110,565	\$237,512	\$56	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$110,565</b>	<b>\$242,927</b>	<b>\$7,066</b>	<b>\$0</b>	<b>\$0</b>
Travel					
63123   GT6411-Employee Travel	\$4,892	\$1,350	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$4,892</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
62150   License & Permit Fees	\$0	\$9,440	\$95,910	\$0	\$0
62460   Training Fees	\$0	\$0	\$4,207	\$0	\$0
63112   GT6212-Audit Services	\$49,200	\$51,674	\$0	\$0	\$0
63113   GT6239-Education Service Center Services	\$13,386	\$34,901	\$0	\$0	\$0
62225   Other Professional Fees	\$0	\$893	\$23,527	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$62,586</b>	<b>\$96,908</b>	<b>\$123,645</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,991,137</b>	<b>\$458,635</b>	<b>\$200,696</b>	<b>\$12,821,475</b>	<b>\$6,469,998</b>
<b>TOTAL</b>	<b>\$8,147,830</b>	<b>\$8,069,456</b>	<b>\$4,770,569</b>	<b>\$12,821,475</b>	<b>\$6,470,000</b>

## Budgeted Position Count

A budgeted position count for this department is not currently available.



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Alternative Dispute Resolution

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

---

### Department Name: Alternative Dispute Resolution

G/L: 4054

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/ADR/>

#### VISION AND MISSION:

The purpose of the Dallas County Dispute Resolution Center (DCDRC) is to serve the residents of Dallas County by offering them an affordable alternative to resolving disputes

#### GOALS AND OBJECTIVES:

- To provide relief to the court dockets by allowing those cases that qualify, the option of subsidized mediation services through the DCDRC.
- To offer opportunities for mediators to “give back” to the Dallas county community, by providing their services on a pro bono basis.
- To give hope to Dallas county residents who truly need assistance in resolving their legal matter, through the process of mediation.

#### CURRENT OPERATIONS AND INITIATIVES:

[Click here to visit Dallas County Alternative Dispute Resolution facebook page](#)

##### Mediation

Mediation is an informal meeting conducted by a neutral third person called a mediator. The mediator helps the parties reach a mutually agreeable solution to the issues of the dispute. Mediation establishes a combat-free setting where, with the aid of a skilled neutral mediator, you explore options and make your own decision about your case. Mediation reduces the anger, pain and confusion which accompanies conflicts. Mediation facilitates agreements between disputing people. Mediation is an ALTERNATIVE to the traumatic court battles, high legal fees, and extreme emotional distress which can accompany the traditional legal problems. Now you have a CHOICE.

Mediation is the most often used ADR procedure. The informality of mediation allows the parties to address grievances, and issues that may be appropriate or time consuming in a courtroom. Parties can prepare steps to deal with future conflicts about the same or similar issues.

##### Arbitration

Arbitration can be binding or non-binding. Arbitration is a process in which every person in the lawsuit and their attorney's present their case before an impartial person, who renders a specific award. If the parties do not agree in advance that the award is binding, the award is not binding but serves as a basis for the parties' further settlement negotiations.

##### Moderated Settlement Conference

Moderated Settlement Conference is a non-binding case evaluation by a neutral panel of attorneys. Each parties' attorney will make a summary presentation and answer questions from the panel. The panel then gives an evaluation on the

---

strengths and weaknesses of each parties' case. The parties do not directly participate in the presentation. They get to hear the arguments and the evaluation. Sometimes the evaluation leads to other ADR procedures or negotiations.

### Mini-Trial

Mini-Trial. Corporations or government agencies normally use the mini-trial to test their case presentations and rebuttals. Attorneys and representatives of the business or government entity (with authority to negotiate and resolve the dispute) attend. The third party neutral is usually an expert in the specific legal issues or subject matter of the dispute. The mini-trial follows a format similar to an arbitration, or moderated settlement conference. The third party may act as an advisor to the parties as they negotiate. Any recommendation or advisory opinion provided by the third party is non-binding on the parties.

### Summary Jury Trial

Summary Jury Trial is a non-binding case evaluation by an impartial jury of the party's peers. The court, or another judge conducts the proceedings using limited procedures in selecting a jury and the presentation of evidence. This is a non-binding case evaluation by the party's peers.

## Operating Budget

#### 00162.4054 - Alternate Dispute Resolution

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$169,594	\$177,723	\$112,264	\$189,376	\$190,767
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,367	-\$2,385
<b>SALARIES TOTAL</b>	<b>\$169,594</b>	<b>\$177,723</b>	<b>\$112,264</b>	<b>\$187,009</b>	<b>\$188,382</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$10,185	\$10,595	\$6,691	\$11,741	\$11,828
(01112) 61112   Medicare Expenses	\$2,382	\$2,478	\$1,565	\$2,746	\$2,766
(01120) 61120   Sick Leave Payoff	\$283	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$22,184	\$28,481	\$19,418	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$22,341	\$24,478	\$15,029	\$25,717	\$24,800
(01190) 61190   Workers Compensation- County	\$193	\$177	\$112	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$57,569</b>	<b>\$66,209</b>	<b>\$42,815</b>	<b>\$69,605</b>	<b>\$68,793</b>
<b>SALARIES TOTAL</b>	<b>\$227,163</b>	<b>\$243,932</b>	<b>\$155,079</b>	<b>\$256,613</b>	<b>\$257,176</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$2,600	\$0	\$0
(02540) 62530   Groceries	\$0	\$0	\$0	\$3,000	\$3,000
(07910) 69010   Transfer to the General Fund	\$419,000	\$148,670	\$94,360	\$398,982	\$419,000
(07930) Transfer to Other Funds	\$0	\$0	\$0	\$0	\$392,826
<b>OPERATING EXPENSES TOTAL</b>	<b>\$419,000</b>	<b>\$148,670</b>	<b>\$96,960</b>	<b>\$401,982</b>	<b>\$814,826</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$0	\$0	\$2,269	\$20,000	\$20,000
(06135) 62492   Mediators	\$0	\$0	\$0	\$0	\$398,982
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,269</b>	<b>\$20,000</b>	<b>\$418,982</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$553	\$100	\$1,409	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$553</b>	<b>\$100</b>	<b>\$1,409</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$123	\$0	\$0	\$1,000	\$1,000
<b>POSTAGE TOTAL</b>	<b>\$123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$196	\$400	\$400
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196</b>	<b>\$400</b>	<b>\$400</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$0	\$935	\$554	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$935</b>	<b>\$554</b>	<b>\$1,500</b>	<b>\$1,500</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$0	\$4,489	\$4,500	\$4,500
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,489</b>	<b>\$4,500</b>	<b>\$4,500</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$0	\$0	\$0	\$19,608	\$19,608
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,608</b>	<b>\$19,608</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$419,676</b>	<b>\$149,705</b>	<b>\$105,877</b>	<b>\$450,190</b>	<b>\$1,260,816</b>
<b>TOTAL</b>	<b>\$646,839</b>	<b>\$393,637</b>	<b>\$260,956</b>	<b>\$706,803</b>	<b>\$1,517,992</b>

## Budgeted Position Counts

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Alternative Dispute Resolution - Reserves

The link above shows the department's reserve accounts.



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Alternative Dispute Resolution Emergency Reserves

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**DEPARTMENT NAME:** Alternative Dispute Resolution

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/government/courts/ADR/>

## Operating Budget

### 00162.9950 - Emergency Reserves

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
69910   Unallocated Reserve	\$0	\$0	\$0	\$5,313,254	\$5,159,239
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,313,254</b>	<b>\$5,159,239</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,313,254</b>	<b>\$5,159,239</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,313,254</b>	<b>\$5,159,239</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)



# American Rescue Plan

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

Department Name: American Rescue Plan

G/L: 46400

## Operating Budget

**00464.0000 - Non Departmental**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals Through July	FY 2023 Proposed
<b>Salaries</b>					
Salaries					
61020   Salaries - Assistant	\$0	\$36,232	\$0	\$4,610,018	\$0
61025   Supplemental Pay	\$0	\$0	\$0	\$12,068,584	\$0
61050   Salaries - Overtime	\$0	\$0	\$0	\$996,891	\$0
61060   Salaries - Extra Help	\$0	\$0	\$0	\$57,204	\$0
61080   Mileage Reimbursement	\$0	\$0	\$0	\$6,759	\$0
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$36,232</b>	<b>\$0</b>	<b>\$17,739,455</b>	<b>\$0</b>
Benefits					
61111   FICA	\$0	\$2,243	\$0	\$1,041,834	\$0
61112   Medicare Expenses	\$0	\$525	\$0	\$243,971	\$0
61113   PARS	\$0	\$0	\$0	\$561	\$0
61140   Insurance -Employer	\$0	\$1,369	\$0	\$654,125	\$0
61150   Fringe Benefits Retirement-Employer	\$0	\$4,743	\$0	\$2,366,519	\$0
61190   Workers Compensation- County	\$0	\$36	\$0	\$31,179	\$0
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$8,915</b>	<b>\$0</b>	<b>\$4,338,189</b>	<b>\$0</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$45,147</b>	<b>\$0</b>	<b>\$22,077,644</b>	<b>\$0</b>
<b>Operating Expenses</b>					
Operating Expenses					
62090   Property Less than \$5000	\$0	\$0	\$0	\$90,551	\$0
62093   Computer Hardware less than \$5000	\$0	\$0	\$0	\$34,404	\$0
62240   Incentives- Participants	\$0	\$0	\$0	\$1,545,764	\$0
62670   Maintenance	\$0	\$0	\$0	\$2,185,972	\$0
62810   Groceries-Other	\$0	\$0	\$0	\$41,063	\$0
62191   Mortgage Assistance	\$0	\$0	\$0	\$1,127,529	\$0
62195   Other Miscellaneous	\$0	\$0	\$0	\$44,270	\$0
62370   Housing Reconstruction - CDBG	\$0	\$0	\$0	\$135,163	\$0
62022   Equipment Rental	\$0	\$0	\$0	\$4,025	\$0
62212   Cellular Phones	\$0	\$0	\$0	\$635,206	\$0
69050   Local Match for Grants	\$0	\$0	\$256,084,044	\$0	\$471,410,538
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,084,044</b>	<b>\$5,843,948</b>	<b>\$471,410,538</b>
HHS Related Costs					
62180   Emergency Assistance	\$0	\$146,105	\$0	\$2,114,400	\$0
62182   Utilities Assistance - Emergency	\$0	\$0	\$0	\$755	\$0
62183   Utilities Assistance - Co Payment	\$0	\$0	\$0	\$369	\$0
<b>HHS RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$146,105</b>	<b>\$0</b>	<b>\$2,115,524</b>	<b>\$0</b>

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals Through July	FY 2023 Proposed
<b>Court Related Costs</b>					
62330   Visiting Judges	\$0	\$0	\$0	\$93,294	\$0
62340   Visiting Court Reporters	\$0	\$0	\$0	\$113,226	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,521</b>	<b>\$0</b>
<b>Advertising &amp; Legal Notices</b>					
62011   Classified Advertising	\$0	\$0	\$0	\$224	\$0
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224</b>	<b>\$0</b>
<b>Supplies</b>					
62160   Office Supplies	\$0	\$0	\$0	\$3,551	\$0
62635   Materials and Supplies	\$0	\$0	\$0	\$24,227	\$0
62920   Drug & Medical Supplies	\$0	\$0	\$0	\$78,800	\$0
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,578</b>	<b>\$0</b>
<b>Professional Fees &amp; Services</b>					
62094  Software as a Service	\$0	\$0	\$0	\$114,466	\$0
62225   Other Professional Fees	\$0	\$4,019,910	\$0	\$6,321,021	\$0
62226   Professional Fees - Sub-Recipients	\$0	\$64,730	\$0	\$11,735,270	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$4,084,640</b>	<b>\$0</b>	<b>\$18,170,757</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$4,230,745</b>	<b>\$256,084,044</b>	<b>\$26,443,552</b>	<b>\$471,410,538</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
68120   Buildings	\$0	\$0	\$0	\$10,105,150	\$0
68130   Building Improvements	\$0	\$0	\$0	\$17,666	\$0
68410   Furniture & Equipment	\$0	\$0	\$0	\$77,222	\$0
68418   General Equipment	\$0	\$0	\$0	\$31,426	\$0
68419   Laundry Equipment	\$0	\$0	\$0	\$4,078	\$0
68520   Telecommunication Equipment	\$0	\$0	\$0	\$499,511	\$0
68620   Vehicles	\$0	\$0	\$0	\$1,659,987	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,395,041</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,395,041</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,275,892</b>	<b>\$256,084,044</b>	<b>\$60,916,237</b>	<b>\$471,410,538</b>

## Budgeted Position Count

There is currently not a budgeted position count report available for this department.



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Appellate Justice System

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Appellate Justice System**

**G/L: 4090**

## Operating Budget

**00471.4090 - Appellate Justice System**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$45,050	\$3,608	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$0	\$5,078	\$6,308	\$76,816	\$76,816
(07950) 69050   Local Match for Grants	\$0	\$0	\$0	\$0	\$117,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$45,050</b>	<b>\$8,686</b>	<b>\$6,308</b>	<b>\$76,816</b>	<b>\$193,816</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$2,148	\$2,148
(02210) 62210   Shipping & Handing (Freight)	\$0	\$0	\$0	\$250	\$250
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,398</b>	<b>\$2,398</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$0	\$14,329	\$180	\$680	\$680
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$14,329</b>	<b>\$180</b>	<b>\$680</b>	<b>\$680</b>
Supplies					
(02160) 62160   Office Supplies	\$4,268	\$3,191	\$9,938	\$20,000	\$20,000
<b>SUPPLIES TOTAL</b>	<b>\$4,268</b>	<b>\$3,191</b>	<b>\$9,938</b>	<b>\$20,000</b>	<b>\$20,000</b>
Travel					
(04010) 62026   Business Travel	\$0	\$0	\$95	\$2,500	\$2,500
(04110) 62028   Legislative Travel	\$0	\$0	\$4,117	\$10,000	\$10,000
(04210) 62027   Conference Travel	\$0	-\$157	\$16,363	\$38,000	\$38,000
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>-\$157</b>	<b>\$20,575</b>	<b>\$50,500</b>	<b>\$50,500</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$0	\$0	\$0	\$10,810	\$10,810
(05590) 62225   Other Professional Fees	\$133,275	\$18,882	\$17,138	\$364,088	\$364,088
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$133,275</b>	<b>\$18,882</b>	<b>\$17,138</b>	<b>\$374,898</b>	<b>\$374,898</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$182,593</b>	<b>\$44,932</b>	<b>\$54,140</b>	<b>\$525,292</b>	<b>\$642,292</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08130) 68130   Building Improvements	\$0	\$0	\$0	\$5,000	\$5,000
(08410) 68410   Furniture & Equipment	\$0	\$0	\$0	\$16,000	\$16,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>TOTAL</b>	<b>\$182,593</b>	<b>\$44,932</b>	<b>\$54,140</b>	<b>\$546,292</b>	<b>\$663,292</b>

## Budgeted Position Count

Appellate Justice System does not hold funding for positions.

# Appellate Justice System

Fiscal Year 2024 Proposed Budget

# 2024

## Department Financial Information

DEPARTMENT NAME: Appellate Justice System - Emergency Reserves

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$881,617	\$882,708
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,617</b>	<b>\$882,708</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,617</b>	<b>\$882,708</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,617</b>	<b>\$882,708</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Texas A&M AgriLife Extension

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Texas A&M AgriLife

G/L: 2050

DEPARTMENT WEBSITE: <https://dallas-tx.tamu.edu/venue/dallas-county-extension-office/>

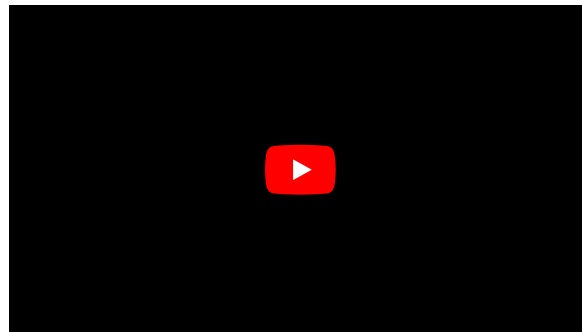
#### DESCRIPTION:

Texas Agrilife is dedicated to providing research-based information and outreach education to the citizens of Dallas County. It is our goal to involve local citizens in the planning and implementation of quality educational programs, relevant to the needs of Dallas County.

#### VISION AND MISSION:

The County Agrilife provides informal education to citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, family and consumer science, community development, and youth development. Volunteers are recruited, trained and supported by extension agents to increase the outreach capability of the department.

## Feeding Food Deserts with Urban Farming



## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$266,459	\$274,312	\$197,327	\$667,000	\$519,391
(01060) 61060   Salaries - Extra Help	\$0	\$0	\$0	\$10,000	\$10,000
(01080) 61080   Mileage Reimbursement	\$2,800	\$6,616	\$2,104	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$8,338	-\$6,492
<b>SALARIES TOTAL</b>	<b>\$269,260</b>	<b>\$280,927</b>	<b>\$199,431</b>	<b>\$668,663</b>	<b>\$522,899</b>
Benefits					
(01111) 61111   FICA	\$16,245	\$16,940	\$12,128	\$34,453	\$30,975
(01112) 61112   Medicare Expenses	\$3,799	\$3,988	\$2,836	\$9,672	\$7,531
(01120) 61120   Sick Leave Payoff	\$0	\$867	\$0	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(01140) 61140   Insurance -Employer	\$22,137	\$18,612	\$11,665	\$88,200	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,615	\$30,211	\$20,404	\$90,579	\$44,121
(01190) 61190   Workers Compensation- County	\$302	\$274	\$197	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,097</b>	<b>\$70,891</b>	<b>\$47,230</b>	<b>\$222,904</b>	<b>\$161,027</b>
<b>SALARIES TOTAL</b>	<b>\$338,357</b>	<b>\$351,818</b>	<b>\$246,661</b>	<b>\$891,566</b>	<b>\$683,926</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,751	\$964	\$204	\$2,000	\$2,000
(07020) 62022   Equipment Rental	\$201	\$44	\$808	\$3,000	\$3,000
(07210) 62217   Telecommunications	\$0	\$0	\$1,024	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,952</b>	<b>\$1,008</b>	<b>\$2,036</b>	<b>\$5,000</b>	<b>\$5,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,251	\$446	\$443	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,251</b>	<b>\$446</b>	<b>\$443</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$2,966	\$3,099	\$1,671	\$4,500	\$4,500
<b>SUPPLIES TOTAL</b>	<b>\$2,966</b>	<b>\$3,099</b>	<b>\$1,671</b>	<b>\$4,500</b>	<b>\$4,500</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	-\$225	\$0	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>-\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,943</b>	<b>\$4,553</b>	<b>\$4,150</b>	<b>\$10,700</b>	<b>\$9,500</b>
<b>TOTAL</b>	<b>\$344,300</b>	<b>\$356,372</b>	<b>\$250,811</b>	<b>\$902,266</b>	<b>\$693,426</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	4.00	4.00	9.00	9.00	9.00	9.00
<b>BUDGETED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Veterans Services

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Veterans Services

G/L: 100.12000.2060

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/veteran-services/>

#### DESCRIPTION:

The Veterans Services Office assists veterans and/or family members in accessing Department of Veterans Affairs entitlement programs. The department also provides consultation to Commissioners Court and veterans service organizations; facilitates loan applications; collaborates with various political entities on veterans affairs; and is the Dallas County representative at all veteran commemorative events.

#### VISION AND MISSION:

The mission of Veterans Services is to assist county residents and family members who served in the Armed Forces of the United States in accessing entitlements provided to veterans and administered by the Department of Veterans Affairs.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$77,186	\$0	\$0	\$117,250	\$120,768
(01020) 61020   Salaries - Assistant	\$210,198	\$260,563	\$180,926	\$261,628	\$258,375
(01070) 61070   Automobile Allowance	\$3,756	\$3,566	\$2,457	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$260	\$111	\$243	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,736	-\$4,739
<b>SALARIES TOTAL</b>	<b>\$291,401</b>	<b>\$264,241</b>	<b>\$183,625</b>	<b>\$374,142</b>	<b>\$374,403</b>
Benefits					
(01111) 61111   FICA	\$16,009	\$16,069	\$11,016	\$23,490	\$23,507
(01112) 61112   Medicare Expenses	\$3,984	\$3,758	\$2,576	\$5,494	\$5,498
(01120) 61120   Sick Leave Payoff	\$2,722	\$334	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$41,124	\$23,555	\$15,978	\$58,800	\$49,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$38,641	\$36,636	\$24,549	\$51,452	\$43,794
(01190) 61190   Workers Compensation- County	\$1,491	\$529	\$85	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$103,971</b>	<b>\$80,881</b>	<b>\$54,204</b>	<b>\$139,236</b>	<b>\$121,798</b>
<b>SALARIES TOTAL</b>	<b>\$395,372</b>	<b>\$345,122</b>	<b>\$237,829</b>	<b>\$513,378</b>	<b>\$496,202</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$955	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$2,928	\$76	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$3,883</b>	<b>\$76</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$750	\$700	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$750</b>	<b>\$700</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170   Postage	\$13	\$0	\$92	\$250	\$250
<b>POSTAGE TOTAL</b>	<b>\$13</b>	<b>\$0</b>	<b>\$92</b>	<b>\$250</b>	<b>\$250</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$118	\$358	\$341	\$1,000	\$1,000
<b>PRINTING TOTAL</b>	<b>\$118</b>	<b>\$358</b>	<b>\$341</b>	<b>\$1,000</b>	<b>\$1,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$265	\$2,350	\$0	\$390	\$890
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$265</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$390</b>	<b>\$890</b>
Supplies					
(02160) 62160   Office Supplies	\$789	\$609	\$283	\$1,700	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$789</b>	<b>\$609</b>	<b>\$283</b>	<b>\$1,700</b>	<b>\$2,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$1,008	\$495	\$2,234	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$1,008</b>	<b>\$495</b>	<b>\$2,234</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,943</b>	<b>\$8,394</b>	<b>\$3,027</b>	<b>\$4,540</b>	<b>\$4,140</b>
<b>TOTAL</b>	<b>\$398,315</b>	<b>\$353,516</b>	<b>\$240,856</b>	<b>\$517,918</b>	<b>\$500,342</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	5.00	5.00	6.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Unlimited Tax Refunding Bonds Series 2011

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Debt Service - Unlimited Tax Refunding Bonds Series 2011**

G/L: 20500

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(07520) 67520   Interest Payment	\$64,200	\$0	\$0	\$0	\$0
(07530) 67530   Principal Payment	\$1,605,000	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,669,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,669,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,669,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Limited Tax Refunding Bonds, Series 2013

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Limited Tax Refunding Bonds, Series 2013**

**G/L: 20500**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(07520) 67520   Interest Payment	\$285,500	\$236,500	\$91,750	\$183,500	\$126,750
(07530) 67530   Principal Payment	\$980,000	\$1,060,000	\$0	\$1,135,000	\$1,225,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,265,500</b>	<b>\$1,296,500</b>	<b>\$91,750</b>	<b>\$1,318,500</b>	<b>\$1,351,750</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,265,500</b>	<b>\$1,296,500</b>	<b>\$91,750</b>	<b>\$1,318,500</b>	<b>\$1,351,750</b>
<b>TOTAL</b>	<b>\$1,265,500</b>	<b>\$1,296,500</b>	<b>\$91,750</b>	<b>\$1,318,500</b>	<b>\$1,351,750</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Combination Tax and Parking Garage Revenue

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Combination Tax and Parking Garage Revenue**

**G/L: 20500**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(07520) 67520   Interest Payment	\$5,821,400	\$5,261,650	\$2,350,700	\$4,701,400	\$4,141,900
(07530) 67530   Principal Payment	\$11,195,000	\$11,190,000	\$0	\$11,190,000	\$11,195,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$17,016,400</b>	<b>\$16,451,650</b>	<b>\$2,350,700</b>	<b>\$15,891,400</b>	<b>\$15,336,900</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$17,016,400</b>	<b>\$16,451,650</b>	<b>\$2,350,700</b>	<b>\$15,891,400</b>	<b>\$15,336,900</b>
<b>TOTAL</b>	<b>\$17,016,400</b>	<b>\$16,451,650</b>	<b>\$2,350,700</b>	<b>\$15,891,400</b>	<b>\$15,336,900</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Certificate of Obligation Series 2022

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

Department Name: Certificate of Obligation, Series 2022

G/L: 20500

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(07520) 67520   Interest Payment	\$0	\$0	\$3,029,354	\$6,334,104	\$6,279,250
(07530) 67530   Principal Payment	\$0	\$0	\$0	\$6,605,000	\$6,610,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,029,354</b>	<b>\$12,939,104</b>	<b>\$12,889,250</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,029,354</b>	<b>\$12,939,104</b>	<b>\$12,889,250</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,029,354</b>	<b>\$12,939,104</b>	<b>\$12,889,250</b>

\$130,555,000

Dallas County, Texas

Certificates of Obligation, Series 2022

Preliminary, as of August 17, 2022

Rating AAA (S&P)

Delivery 08/31/22

Call Date 08/15/32

Year	Maturity	MMD <sup>1</sup>	Call	Preliminary Pricing						Proposed Re-Pricing					Change In Yield
				Par	Cpn	Spread	Yield	Price	YTM	Cpn	Spread	Yield	Price	YTM	
1	08/15/23	1.97%	NC	6,525	5.00%	+ 5 bps	2.02%	102.805		5.00%	+ 20 bps	2.17%	102.661		+ 15 bps
2	08/15/24	1.91%	NC	6,530	5.00%	+ 12 bps	2.03%	105.665		5.00%	+ 27 bps	2.18%	105.369		+ 15 bps
3	08/15/25	1.85%	NC	6,530	5.00%	+ 19 bps	2.04%	108.447		5.00%	+ 34 bps	2.19%	107.998		+ 15 bps
4	08/15/26	1.87%	NC	6,530	5.00%	+ 18 bps	2.05%	111.152		5.00%	+ 33 bps	2.20%	110.550		+ 15 bps
5	08/15/27	1.90%	NC	6,530	5.00%	+ 19 bps	2.09%	113.630		5.00%	+ 34 bps	2.24%	112.876		+ 15 bps
6	08/15/28	2.02%	NC	6,530	5.00%	+ 18 bps	2.20%	115.548		5.00%	+ 33 bps	2.35%	114.646		+ 15 bps
7	08/15/29	2.10%	NC	6,530	5.00%	+ 19 bps	2.29%	117.332		5.00%	+ 34 bps	2.44%	116.285		+ 15 bps
8	08/15/30	2.16%	NC	6,530	5.00%	+ 21 bps	2.37%	118.965		5.00%	+ 36 bps	2.52%	117.775		+ 15 bps
9	08/15/31	2.24%	NC	6,530	5.00%	+ 23 bps	2.47%	120.214		5.00%	+ 38 bps	2.62%	118.887		+ 15 bps
10	08/15/32	2.29%	NC	6,530	5.00%	+ 26 bps	2.55%	121.420		5.00%	+ 41 bps	2.70%	119.959		+ 15 bps
11	08/15/33	2.40%	08/15/32	6,530	5.00%	+ 28 bps	2.68%	120.153	2.846%	5.00%	+ 42 bps	2.82%	118.806	2.976%	+ 14 bps
12	08/15/34	2.48%	08/15/32	6,530	5.00%	+ 33 bps	2.81%	118.902	3.096%	5.00%	+ 45 bps	2.93%	117.761	3.200%	+ 12 bps
13	08/15/35	2.54%	08/15/32	6,525	5.00%	+ 38 bps	2.92%	117.855	3.295%	5.00%	+ 48 bps	3.02%	116.913	3.377%	+ 10 bps
14	08/15/36	2.58%	08/15/32	6,525	5.00%	+ 40 bps	2.98%	117.289	3.430%	5.00%	+ 50 bps	3.08%	116.353	3.508%	+ 10 bps
15	08/15/37	2.61%	08/15/32	6,525	5.00%	+ 43 bps	3.04%	116.726	3.549%	5.00%	+ 53 bps	3.14%	115.795	3.623%	+ 10 bps
16	08/15/38	2.65%	08/15/32	6,525	5.00%	+ 46 bps	3.11%	116.073	3.661%	5.00%	+ 56 bps	3.21%	115.149	3.731%	+ 10 bps
17	08/15/39	2.69%	08/15/32	6,525	5.00%	+ 47 bps	3.16%	115.610	3.748%	5.00%	+ 56 bps	3.25%	114.781	3.809%	+ 9 bps
18	08/15/40	2.73%	08/15/32	6,525	5.00%	+ 50 bps	3.23%	114.965	3.839%	5.00%	+ 56 bps	3.29%	114.415	3.878%	+ 6 bps
19	08/15/41	2.80%	08/15/32	6,525	5.00%	+ 50 bps	3.30%	114.324	3.922%	5.00%	+ 56 bps	3.36%	113.778	3.960%	+ 6 bps
20	08/15/42	2.84%	08/15/32	6,525	5.00%	+ 50 bps	3.34%	113.959	3.980%	5.00%	+ 56 bps	3.40%	113.415	4.016%	+ 6 bps
				130,555											

<sup>1</sup> Interpolated MMD as of August 16, 2022 close

# Debt Service Emergency Reserves

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Debt Service - Emergency Reserves**

**G/L: 20500**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$88,928	\$4,206,180
(09120) 69920   Emergency Reserve	\$0	\$0	\$0	\$3,547,467	\$22,385,893
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,395</b>	<b>\$26,592,073</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,395</b>	<b>\$26,592,073</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,395</b>	<b>\$26,592,073</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Emergency Reserves

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Emergency Reserves

G/L: 12000.9950

#### DESCRIPTION:

The County’s approved budget appropriates all revenues certified by the County Auditor, including a full appropriation of the budgeted ending balance. The County’s policy is to budget ½% of budgeted expenditures as an Unallocated Reserve and the remainder of the projected ending balance as an Emergency Reserve. Unallocated Reserve is intended for routine, although unanticipated expenditures throughout the year and requires a majority vote of the Commissioners Court. Emergency Reserves are intended for significant unanticipated emergency needs and require a unanimous vote of the Commissioners Court before being spent (i.e., transferred to another budget). Occasionally, Emergency Reserves are used as an appropriation source for funds received that exceed the Auditor’s projection. That is, they are spent with the knowledge that they will be replenished at year end by larger-than-anticipated revenue. Texas law forbids total appropriations that exceed the originally approved budget, and therefore without use of Emergency Reserves in this manner, additional revenue could not be spent in the year it is received.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$10,369,826	\$4,297,861
(09120) 69920   Emergency Reserve	\$0	\$0	\$0	\$81,937,393	\$87,467,942
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,307,219</b>	<b>\$91,765,803</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,307,219</b>	<b>\$91,765,803</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,307,219</b>	<b>\$91,765,803</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Judge

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Judge**

**G/L: 12000.1010**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/comcrt/jenkins/>**

**VISION AND MISSION:**

The mission of the Office of the County Judge is to provide executive oversight, leadership, and coordination in the use of County resources to promote governmental efficiency and fiscal responsibility.

The County Judge is the senior elected official in the County. The County Judge and the four County Commissioners comprise the Commissioners Court, the County’s executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and is generally the individual that represents the County both ceremonially and contractually. The County Judge is a county-wide elected official with a four-year term.



Dallas County Judge Clay Lewis Jenkins

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$280,884	\$303,631	\$162,255	\$302,774	\$303,994
(01010) 61010   Salaries - Official	\$199,257	\$199,257	\$122,402	\$202,959	\$216,913
(01070) 61070   Automobile Allowance	\$9,331	\$9,331	\$5,542	\$9,282	\$9,282
(01080) 61080   Mileage Reimbursement	\$538	\$342	\$1,168	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,785	-\$3,800
<b>SALARIES TOTAL</b>	<b>\$490,011</b>	<b>\$512,561</b>	<b>\$291,366</b>	<b>\$511,231</b>	<b>\$526,389</b>
<b>Benefits</b>					
(01150) 61150   Fringe Benefits Retirement-Employer	\$66,443	\$70,906	\$38,621	\$68,679	\$67,718
(01140) 61140   Insurance -Employer	\$75,765	\$65,878	\$39,634	\$49,000	\$49,000
(01111) 61111   FICA	\$25,508	\$26,723	\$14,663	\$26,733	\$28,780
(01112) 61112   Medicare Expenses	\$6,655	\$6,917	\$3,867	\$7,468	\$7,688
(01120) 61120   Sick Leave Payoff	\$0	\$3,251	-\$1,084	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(01190) 61190   Workers Compensation- County	\$318	\$306	\$159	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$174,689</b>	<b>\$173,981</b>	<b>\$95,860</b>	<b>\$151,879</b>	<b>\$153,186</b>
<b>SALARIES TOTAL</b>	<b>\$664,700</b>	<b>\$686,542</b>	<b>\$387,226</b>	<b>\$663,110</b>	<b>\$679,575</b>
<b>Operating Expenses</b>					
Supplies					
(02160) 62160   Office Supplies	\$844	\$321	\$712	\$4,600	\$4,600
<b>SUPPLIES TOTAL</b>	<b>\$844</b>	<b>\$321</b>	<b>\$712</b>	<b>\$4,600</b>	<b>\$4,600</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$410	\$290	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$410</b>	<b>\$290</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$391	\$0	\$460	\$460
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$391</b>	<b>\$0</b>	<b>\$460</b>	<b>\$460</b>
Postage					
(02170) 62170   Postage	\$0	\$282	\$0	\$375	\$375
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$282</b>	<b>\$0</b>	<b>\$375</b>	<b>\$375</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$101	\$0	\$150	\$150
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$101</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$844</b>	<b>\$1,504</b>	<b>\$1,002</b>	<b>\$6,785</b>	<b>\$5,585</b>
<b>TOTAL</b>	<b>\$665,544</b>	<b>\$688,046</b>	<b>\$388,228</b>	<b>\$669,895</b>	<b>\$685,160</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	6.00	5.00	5.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Truancy Courts

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Truancy Courts

G/L: 12000.1011

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/county-clerk/truancy-court/>

#### VISION AND MISSION:

The mission of the Dallas County dedicated Truancy Courts is to hear cases timely and ensure consistency in disposition and enforcement of the truancy court orders.

#### DESCRIPTION:

Senate Bill 358 passed during the 78th Legislature established the Truancy Courts as a constitutional court. Currently, Dallas County operates five dedicated Truancy Courts. The primary goal of the Truancy Court model is to be more proactive in reducing truancy in Dallas County by utilizing a case management approach. Once the truant is placed under a court order, case managers provide monitoring of school attendance, counseling, referrals to local resources, and other family strengthening services to truants and their families. Dallas County Truancy Courts receive case filings from Dallas Independent School District (D.I.S.D.), Garland Independent School District (G.I.S.D.), Richardson Independent School District (R.I.S.D.), Mesquite Independent School District (M.I.S.D.) and Texas Can Academy.

## Performance Metrics

### Explanation of Workload and Efficiency Measures

#### Cases Filed

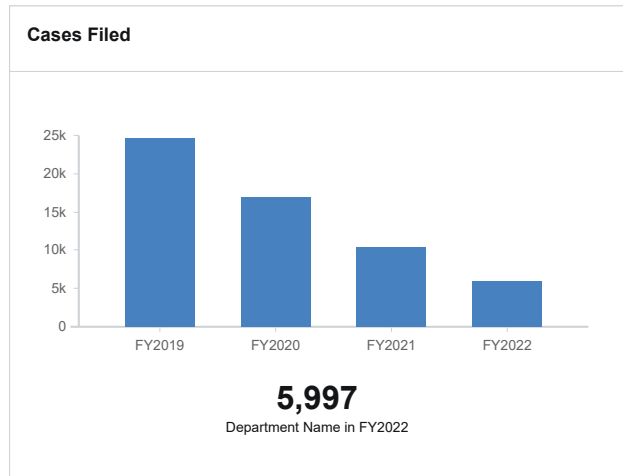
- This number reflects the number of cases filed with the Truancy Courts operating in four (4) Independent School Districts (ISDs) and Texas Can Academy.

#### 2023 Case Filings by Location

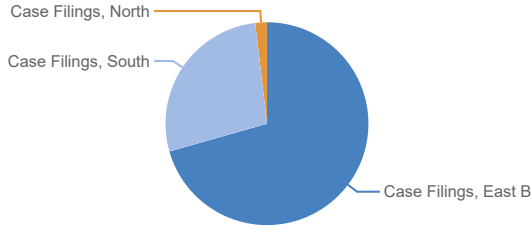
- Out of a total of six (6) locations, this measure shows the number of case filings at each location for the year 2023. This number was current, however, is ongoing since 2023 is not completed at the time of publication.

#### 2023 Number of Issued Summons

- These are the number of summons issues to parents or guardians regarding truancy cases. This number was current, however, is ongoing since 2023 is not completed at the time of publication.



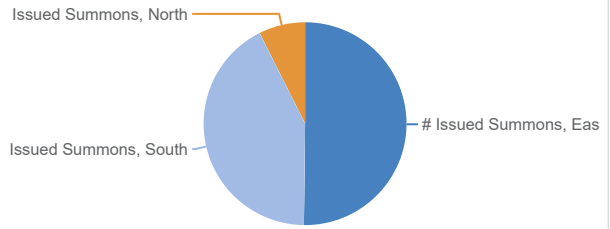
### 2023 Case Filings by Location



**3,499**

Operating Indicator from FY2023

### 2023 Number of Issued Summons



**1,094**

Operating Indicator from FY2023

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$479,772	\$500,967	\$306,741	\$516,116	\$519,908
(01080) 61080   Mileage Reimbursement	\$837	\$1,379	\$664	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,451	-\$6,499
<b>SALARIES TOTAL</b>	<b>\$480,608</b>	<b>\$502,347</b>	<b>\$307,405</b>	<b>\$509,665</b>	<b>\$513,409</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$63,083	\$69,099	\$41,058	\$70,089	\$67,588
(01140) 61140   Insurance -Employer	\$59,650	\$59,644	\$33,672	\$49,000	\$49,000
(01111) 61111   FICA	\$28,431	\$29,877	\$18,347	\$28,596	\$32,234
(01112) 61112   Medicare Expenses	\$6,649	\$6,987	\$4,291	\$7,484	\$7,539
(01190) 61190   Workers Compensation- County	\$1,899	\$1,757	\$1,073	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$159,712</b>	<b>\$167,365</b>	<b>\$98,441</b>	<b>\$155,168</b>	<b>\$156,361</b>
<b>SALARIES TOTAL</b>	<b>\$640,320</b>	<b>\$669,711</b>	<b>\$405,846</b>	<b>\$664,833</b>	<b>\$669,770</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$78,644	\$92,087	\$54,600	\$99,291	\$99,291
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$0	\$2,000	\$2,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$78,644</b>	<b>\$92,087</b>	<b>\$54,600</b>	<b>\$101,291</b>	<b>\$101,291</b>
Postage					
(02170) 62170   Postage	\$10,127	\$7,603	\$2,472	\$8,000	\$8,000
<b>POSTAGE TOTAL</b>	<b>\$10,127</b>	<b>\$7,603</b>	<b>\$2,472</b>	<b>\$8,000</b>	<b>\$8,000</b>
Supplies					
(02160) 62160   Office Supplies	\$8,655	\$4,709	\$302	\$6,055	\$6,055
<b>SUPPLIES TOTAL</b>	<b>\$8,655</b>	<b>\$4,709</b>	<b>\$302</b>	<b>\$6,055</b>	<b>\$6,055</b>
Operating Expenses					
(07020) 62022   Equipment Rental	\$1,593	\$0	\$0	\$6,000	\$6,000
(02950) 62950   Books & Supplements	\$355	\$714	\$191	\$2,660	\$1,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$240	\$450	\$0	\$771	\$771
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,188</b>	<b>\$1,164</b>	<b>\$191</b>	<b>\$9,431</b>	<b>\$7,771</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$218	\$0	\$310	\$310
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$218</b>	<b>\$0</b>	<b>\$310</b>	<b>\$310</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$99,613	\$105,782	\$57,565	\$126,287	\$123,427
TOTAL	\$739,933	\$775,493	\$463,411	\$791,120	\$793,197

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	7.00	5.00	5.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Automotive Service Center

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Automotive Service Center

G/L: 100.12000.1027

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/consolidated-services/fleet-operations.php>

#### DESCRIPTION:

The Automotive Service Center provides fuel, preventive maintenance, and routine maintenance at the County-operated service center. Non-routine repairs are made through contracts with outside vendors.

#### VISION AND MISSION:

The mission of the Automotive Service Center Section of the Communications and Central Services Division is to efficiently maintain the County's fleet of vehicles.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$897,047	\$876,578	\$560,542	\$977,138	\$1,000,631
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$12,214	-\$12,508
<b>SALARIES TOTAL</b>	<b>\$897,047</b>	<b>\$876,778</b>	<b>\$560,542</b>	<b>\$964,924</b>	<b>\$988,123</b>
Benefits					
(01111) 61111   FICA	\$53,412	\$51,510	\$33,099	\$60,583	\$62,039
(01112) 61112   Medicare Expenses	\$12,491	\$12,047	\$7,741	\$14,168	\$14,509
(01120) 61120   Sick Leave Payoff	\$473	\$0	\$1,488	\$0	\$0
(01140) 61140   Insurance -Employer	\$178,685	\$177,506	\$116,394	\$166,600	\$166,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$118,549	\$120,574	\$75,232	\$132,695	\$130,082
(01190) 61190   Workers Compensation- County	\$7,802	\$7,098	\$4,500	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$371,412</b>	<b>\$368,736</b>	<b>\$238,453</b>	<b>\$374,046</b>	<b>\$373,230</b>
<b>SALARIES TOTAL</b>	<b>\$1,268,459</b>	<b>\$1,245,514</b>	<b>\$798,995</b>	<b>\$1,338,970</b>	<b>\$1,361,353</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$6,401	\$150	\$0	\$3,700	\$1,200
(02093) 62093   Computer Hardware less than \$5000	\$536	\$0	\$0	\$0	\$6,500
(02095) 62095   Computer Software	\$10,723	\$14,956	\$0	\$0	\$0
(02540) 62530   Groceries	\$831	\$1,864	\$0	\$1,400	\$1,400
(02590) 62590   County Auto Maintenance	\$20,349	\$12,218	\$13,755	\$36,046	\$39,000
(02595) 62595   Vehicle Emissions Repairs	\$282	\$295	\$86	\$1,000	\$1,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$1,889	\$3,000	\$3,000
(02650) 62650   Special Equipment Maintenance	\$2,888	\$2,205	\$3,300	\$17,000	\$17,000
(02730) 62730   Small Tools	\$228	\$0	\$0	\$3,000	\$3,000
(02970) 62970   Uniforms	\$3,788	\$5,862	\$7,474	\$11,200	\$11,200

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(03030) 62263   Hazardous Waste Disposal	\$0	\$0	\$0	\$2,000	\$2,000
(03095) 62285   Fuel	\$17,144	\$64,806	\$22,893	\$23,000	\$500,000
(07020) 62022   Equipment Rental	\$368	\$10	\$0	\$2,700	\$2,700
(07030) 62024   Other Rental	\$213,297	\$88,571	\$102,092	\$280,000	\$777,000
(07213) 62212   Cellular Phones	\$1,770	\$2,043	\$769	\$1,898	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$278,605</b>	<b>\$192,981</b>	<b>\$152,257</b>	<b>\$385,944</b>	<b>\$1,365,000</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$100	\$100
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$1,579	\$2,221	\$4,110	\$2,000	\$15,600
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$1,579</b>	<b>\$2,221</b>	<b>\$4,110</b>	<b>\$2,000</b>	<b>\$15,600</b>
Supplies					
(02160) 62160   Office Supplies	\$1,927	\$2,448	\$1,387	\$6,500	\$6,500
(02610) 62610   Auto Parts & Supplies	\$16,916	\$0	\$0	\$35,000	\$1,031,248
(02720) 62720   Janitorial Supplies	\$1,080	\$0	\$0	\$2,000	\$2,000
(02750) 62750   Welding Supplies	\$38	\$77	\$49	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$19,961</b>	<b>\$2,524</b>	<b>\$1,436</b>	<b>\$45,500</b>	<b>\$1,041,748</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$0	\$0	\$3,000	\$18,600
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$18,600</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$9,551	\$12,389	\$0	\$9,000	\$9,000
(02460) 62460   Training Fees	\$0	\$15,650	\$9,200	\$0	\$126,000
(05590) 62225   Other Professional Fees	\$20,975	\$0	\$10,080	\$82,100	\$82,100
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$30,526</b>	<b>\$28,039</b>	<b>\$19,280</b>	<b>\$91,100</b>	<b>\$217,100</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$330,671</b>	<b>\$225,765</b>	<b>\$177,084</b>	<b>\$527,644</b>	<b>\$2,658,148</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08621) 68621   Electric Vehicles	\$0	\$0	\$0	\$500,000	\$800,000
(08610) 68610   Special Equipment	\$0	\$50,578	\$24,646	\$865,000	\$0
(08620) 68620   Vehicles	\$947,699	\$2,286,970	\$473,516	\$2,000,000	\$2,000,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$947,699</b>	<b>\$2,337,548</b>	<b>\$498,162</b>	<b>\$3,365,000</b>	<b>\$2,800,000</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$947,699</b>	<b>\$2,337,548</b>	<b>\$498,162</b>	<b>\$3,365,000</b>	<b>\$2,800,000</b>
<b>TOTAL</b>	<b>\$2,546,828</b>	<b>\$3,808,827</b>	<b>\$1,474,241</b>	<b>\$5,231,614</b>	<b>\$6,819,501</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	17.00	17.00	17.00	17.00	17.00	17.00
<b>BUDGETED FTE COUNT</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Planning & Development

G/L: 12000.1016

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/plandev/>

#### VISION AND MISSION:

Vision: A Dallas County where every resident has safe and equitable access to housing, jobs, and nature.

Mission: Increasing quality of life in Dallas County by improving underserved communities, ensuring and enhancing access to nature, and partnering for economic growth.

#### GOALS AND OBJECTIVES:

- Administer the County's Community Development Block Grant (CDBG) program
- Managing the County's Open Space preserves

#### CURRENT OPERATIONS AND INITIATIVES:

##### Community Development

- The County receives \$2 million each year from the Department of Housing and Urban Development (HUD) to operate a community development block grant (CDBG) program in its unincorporated area in and in the fifteen following cities with populations of less than 50,000

##### Economic Development

- Dallas County is committed to ensuring that the phenomenal economic growth that has occurred over the past several decades continues into the future.

##### Fair Housing

- Title VIII of the Civil Rights Act of 1968, as amended, makes discrimination based on race, color, religion, gender, handicap, familial status, national origin illegal in connection with the sale or rental of most housing and any vacant land offered for residential construction or use.

##### Historical Commission

- The Dallas County Historical Commission, which consists of fifteen individuals appointed by the Dallas County Commissioners Court, serves as the County's primary advisory body on historic preservation matters. Click [here](#) to see more information on the Historical Commission.

##### Parks and Open Space Program

- Twenty-one (21) preserves make up the Dallas County Open Space Program. For more information on Parks and Open Space, click [here](#).

## Operating Budget

---

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$119,995	\$277,802	\$204,613	\$224,317	\$290,997
(01010) 61010   Salaries - Official	\$100,230	\$144,523	\$88,312	\$148,593	\$149,682
(01070) 61070   Automobile Allowance	\$6,467	\$8,274	\$4,914	\$0	\$7,566
(01080) 61080   Mileage Reimbursement	\$0	\$12	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,661	-\$5,603
<b>SALARIES TOTAL</b>	<b>\$226,691</b>	<b>\$430,611</b>	<b>\$297,838</b>	<b>\$368,248</b>	<b>\$442,643</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,500	\$58,757	\$39,514	\$50,641	\$58,272
(01140) 61140   Insurance -Employer	\$14,736	\$37,205	\$33,883	\$39,200	\$49,000
(01111) 61111   FICA	\$13,903	\$26,068	\$18,051	\$21,868	\$27,791
(01112) 61112   Medicare Expenses	\$3,251	\$6,097	\$4,222	\$5,407	\$6,500
(01190) 61190   Workers Compensation- County	\$236	\$330	\$195	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$61,627</b>	<b>\$128,457</b>	<b>\$95,865</b>	<b>\$117,117</b>	<b>\$141,563</b>
<b>SALARIES TOTAL</b>	<b>\$288,318</b>	<b>\$559,068</b>	<b>\$393,703</b>	<b>\$485,365</b>	<b>\$584,205</b>
<b>Operating Expenses</b>					
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$90	\$5,237	\$0	\$2,000	\$4,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$90</b>	<b>\$5,237</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$4,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$0	\$0	\$225	\$4,800	\$5,300
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>	<b>\$4,800</b>	<b>\$5,300</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$24	\$113	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$24</b>	<b>\$113</b>	<b>\$1,000</b>	<b>\$1,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$500	\$500
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
Operating Expenses	\$0	\$0	\$610	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$90</b>	<b>\$5,261</b>	<b>\$949</b>	<b>\$9,500</b>	<b>\$10,800</b>
<b>TOTAL</b>	<b>\$288,408</b>	<b>\$564,329</b>	<b>\$394,652</b>	<b>\$494,865</b>	<b>\$595,005</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	0.00	0.00	2.00	5.00	4.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Commissioners Court Administration

Fiscal Year 2024 Proposed Budget

# 2024

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$933,364	\$833,094	\$629,265	\$514,810	\$1,580,443
(01010) 61010   Salaries - Official	\$263,032	\$274,860	\$168,164	\$891,549	\$285,028
(01070) 61070   Automobile Allowance	\$31,802	\$31,002	\$18,411	\$30,810	\$30,810
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$17,965	-\$23,704
<b>SALARIES TOTAL</b>	<b>\$1,228,197</b>	<b>\$1,138,956</b>	<b>\$815,840</b>	<b>\$1,419,205</b>	<b>\$1,872,578</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement- Employer	\$164,499	\$156,796	\$109,048	\$190,984	\$242,511
(01140) 61140   Insurance -Employer	\$141,209	\$128,241	\$91,855	\$98,000	\$127,400
(01111) 61111   FICA	\$55,621	\$48,885	\$40,671	\$63,375	\$97,537
(01112) 61112   Medicare Expenses	\$17,069	\$15,479	\$11,124	\$20,839	\$27,496
(01120) 61120   Sick Leave Payoff	\$20,016	\$0	\$0	\$0	\$0
(01190) 61190   Workers Compensation- County	\$1,355	\$1,107	\$797	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$399,769</b>	<b>\$350,508</b>	<b>\$253,495</b>	<b>\$373,198</b>	<b>\$494,944</b>
<b>SALARIES TOTAL</b>	<b>\$1,627,966</b>	<b>\$1,489,464</b>	<b>\$1,069,334</b>	<b>\$1,792,403</b>	<b>\$2,367,522</b>
<b>Operating Expenses</b>					
Travel					
(04110) 62028   Legislative Travel	\$18,152	\$23,574	\$47,957	\$41,400	\$41,400
(02050) 62050   Conference/Staff Development Expense	\$1,524	\$396	\$6,404	\$5,000	\$5,000
(04010) 62026   Business Travel	\$1,750	\$750	\$10,922	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$21,426</b>	<b>\$24,720</b>	<b>\$65,283</b>	<b>\$46,400</b>	<b>\$46,400</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$36,669	\$13,675	\$1,948	\$65,700	\$65,700
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$36,669</b>	<b>\$13,675</b>	<b>\$1,948</b>	<b>\$65,700</b>	<b>\$65,700</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$10,387	\$6,916	\$7,057	\$41,429	\$41,429
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$10,387</b>	<b>\$6,916</b>	<b>\$7,057</b>	<b>\$41,429</b>	<b>\$41,429</b>
Supplies					
(02160) 62160   Office Supplies	\$12,969	\$13,026	\$9,047	\$13,040	\$13,040
<b>SUPPLIES TOTAL</b>	<b>\$12,969</b>	<b>\$13,026</b>	<b>\$9,047</b>	<b>\$13,040</b>	<b>\$13,040</b>
Operating Expenses					
(02095) 62095   Computer Software	\$0	\$19,270	\$0	\$0	\$0
(07020) 62022   Equipment Rental	\$0	\$0	\$0	\$2,506	\$2,506
(02950) 62950   Books & Supplements	\$410	\$441	\$338	\$1,225	\$1,225
(02970) 62970   Uniforms	\$1,946	\$0	\$0	\$0	\$0
(02090) 62090   Property Less than \$5000	\$0	\$0	\$715	\$0	\$0
(07213) 62212   Cellular Phones	\$0	\$239	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,356</b>	<b>\$19,951</b>	<b>\$1,052</b>	<b>\$3,731</b>	<b>\$3,731</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$158	\$6,411	\$2,227	\$274	\$274
<b>PRINTING TOTAL</b>	<b>\$158</b>	<b>\$6,411</b>	<b>\$2,227</b>	<b>\$274</b>	<b>\$274</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$1,963	\$5,684	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$1,963</b>	<b>\$5,684</b>	<b>\$1,200</b>	<b>\$0</b>



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Postage					
(02170) 62170   Postage	\$2,498	\$1,469	\$545	\$1,748	\$1,748
<b>POSTAGE TOTAL</b>	<b>\$2,498</b>	<b>\$1,469</b>	<b>\$545</b>	<b>\$1,748</b>	<b>\$1,748</b>
Court Related Costs					
(06120) 62491   Transcripts of Proceedings	\$0	\$0	\$0	\$560	\$560
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560</b>	<b>\$560</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$86,697</b>	<b>\$88,133</b>	<b>\$92,843</b>	<b>\$174,082</b>	<b>\$172,882</b>
<b>TOTAL</b>	<b>\$1,714,663</b>	<b>\$1,577,597</b>	<b>\$1,162,177</b>	<b>\$1,966,485</b>	<b>\$2,540,404</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	11.00	10.00	8.00	10.00	11.00	15.00
<b>BUDGETED FTE COUNT</b>	<b>11.00</b>	<b>10.00</b>	<b>8.00</b>	<b>10.00</b>	<b>11.00</b>	<b>15.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Engineering & Project Management

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Engineering & Project Management

G/L: 12000.1021

#### VISION AND MISSION:

The mission of the Engineering and Project Management division of the Operational Services Department is to perform quality architectural projects and to properly manage major capital projects throughout the County.

#### DESCRIPTION:

This department has the responsibility of managing all County-wide utility and architectural expenses, evaluating space requests, and supervising the elevator maintenance contract.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$267,719	\$317,387	\$111,810	\$412,278	\$265,604
(01060) 61060   Salaries - Extra Help	\$6,255	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,153	-\$3,320
<b>SALARIES TOTAL</b>	<b>\$273,974</b>	<b>\$317,387</b>	<b>\$111,810</b>	<b>\$407,124</b>	<b>\$262,284</b>
Benefits					
(01111) 61111   FICA	\$15,867	\$18,807	\$6,669	\$25,561	\$16,467
(01112) 61112   Medicare Expenses	\$3,711	\$4,398	\$1,560	\$5,978	\$3,851
(01120) 61120   Sick Leave Payoff	\$3,696	\$3,290	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$47,369	\$42,398	\$16,552	\$39,200	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$36,544	\$43,982	\$14,997	\$55,987	\$34,528
(01190) 61190   Workers Compensation- County	\$309	\$321	\$112	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$107,497</b>	<b>\$113,195</b>	<b>\$39,889</b>	<b>\$126,727</b>	<b>\$84,247</b>
<b>SALARIES TOTAL</b>	<b>\$381,471</b>	<b>\$430,582</b>	<b>\$151,699</b>	<b>\$533,851</b>	<b>\$346,531</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02095) 62095   Computer Software	\$9,413	\$7,985	\$7,075	\$7,920	\$7,920
(02670) 62670   Maintenance	\$869,697	\$558,521	\$807,470	\$956,667	\$956,667
<b>OPERATING EXPENSES TOTAL</b>	<b>\$879,110</b>	<b>\$566,506</b>	<b>\$814,546</b>	<b>\$964,587</b>	<b>\$964,587</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$150	\$150
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$4,705	\$0	\$0	\$1,175	\$1,175
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$4,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175</b>	<b>\$1,175</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$650	\$650
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>	<b>\$650</b>
Professional Fees & Services					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02150) 62150   License & Permit Fees	\$300	\$948	\$1,085	\$1,200	\$1,200
(06620) 62367   Other Contractual Services	\$18,231	\$41,106	\$6,240	\$20,054	\$20,054
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$18,531</b>	<b>\$42,054</b>	<b>\$7,325</b>	<b>\$21,254</b>	<b>\$21,254</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$902,346</b>	<b>\$608,560</b>	<b>\$821,871</b>	<b>\$987,816</b>	<b>\$987,816</b>
<b>TOTAL</b>	<b>\$1,283,817</b>	<b>\$1,039,142</b>	<b>\$973,570</b>	<b>\$1,521,667</b>	<b>\$1,334,347</b>

## Positions

### Engineering & Project Management

	Empty Values
<b>Allocated FTE Count</b>	
ALLOCATED FTE COUNT	0.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	4.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Facilities

G/L: 12000.1022

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/facilities-mgmt/>

#### DESCRIPTION:

The primary responsibility of Facilities Management is the maintenance of Dallas County facilities. Maintenance of Dallas County facilities includes preventive maintenance as well as various skilled trades such as carpentry, electrical, painting, HVAC and plumbing. Facilities Management supervises various contracts including janitorial, window cleaning, trash and dumpster pick up, and parking. The department is also responsible for the Wilmer Substance Abuse Facility maintenance (under contract with Community Supervision and Corrections).

#### VISION AND MISSION:

Provide high-quality maintenance and support services for all Dallas County facilities while delivering exceptional customer service.

#### GOALS AND OBJECTIVES:

- Responsible for the operation and maintenance of close to 7 million square feet of facilities
- 50 staff members work rotating schedules in order to maintain 3.5 million square feet of building space that is operational 24/7
- Management of building service contracts including janitorial and pest control
- Major construction and sustainability project management
- Management of \$1.4 million in inventory ranging from repair parts to janitorial supplies
- 50 County-owned buildings
- 15 leased buildings - Health Clinics, Probations
- **Strategic Planning**
  - Ongoing development of department strategic objectives
  - Effective use of resources to achieve strategies and actions
- **Customer Service**
  - Effective and friendly work order process
  - Surveys to gauge our services
- **Workforce**
  - Recruitment process review, partnerships with trade schools
  - Recognition program
  - Succession planning

#### CURRENT OPERATIONS AND INITIATIVES:

- Old Red Historical Courthouse - Roof Renovation
  - New electrical infrastructure in Frank Crowley/Lew Sterrett Complex
  - New North Dallas Government Center, South Dallas Government Center, Oak Cliff, and Records Building online
  - 12 consecutive years of Facilities Texas Commission on Jail Standards Compliance
  - 2018 Governor's Texas Award for Performance Excellence (TAPE)
  - Computerized Maintenance Management System (CMMS) Tririga
-

# Performance Metrics

---

## Explanation of Workload or Efficiency Measures *(Data has not been provided at the time of publication)*

### Quarterly Strategic Updates

- A main goal of the Facilities Management department is to practice sound governance and fiscal accountability. These quarterly updates help track and assess our progress towards that goal.

### Annual Survey

- Another Facilities Management goal is to maintain a High Workplace Safety standard and be prepared for emergencies. The annual survey helps gauge progress towards that goal.

### Annual Outside Inspections

- The external inspections help ensure that we are maintaining a High Workplace Safety standard on a quarterly and annual basis. Inspectors provide deficiencies and follow up inspections and Facilities Management goal is to ensure prompt and efficient repair of noted deficiencies to meet operational requirements.

### Fire Marshal Inspections

- These are internal inspections that also help ensure we are maintaining a High Workplace Safety standard on all Dallas County facilities.

## Oak Cliff Government Center



Click [here](#) to see photos from Oak Cliff ribbon cutting ceremony

## Government Center in Garland

### Before



### After



# South Dallas Government Center

After

Before



## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$0	\$0	\$0	\$0	\$162,738
(01020) 61020   Salaries - Assistant	\$8,254,064	\$8,396,720	\$5,107,368	\$9,371,183	\$9,464,015
(01025) 61025   Supplemental Pay	\$30,275	\$28,312	\$16,198	\$0	\$0
(01050) 61050   Salaries - Overtime	\$61,267	\$110,442	\$91,790	\$0	\$0
(01070) 61070   Automobile Allowance	\$13,990	\$17,556	\$10,765	\$13,910	\$7,358
(01080) 61080   Mileage Reimbursement	\$1,148	\$615	\$726	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$117,314	-\$120,508
<b>SALARIES TOTAL</b>	<b>\$8,360,744</b>	<b>\$8,553,645</b>	<b>\$5,226,846</b>	<b>\$9,267,779</b>	<b>\$9,513,603</b>
Benefits					
(01111) 61111   FICA	\$490,823	\$503,455	\$307,259	\$579,049	\$604,116
(01112) 61112   Medicare Expenses	\$114,908	\$117,860	\$71,924	\$136,084	\$139,790
(01120) 61120   Sick Leave Payoff	\$47,382	\$17,186	\$3,020	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,613,355	\$1,512,395	\$939,097	\$1,587,600	\$1,636,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,106,940	\$1,179,223	\$699,694	\$1,272,607	\$1,245,859
(01190) 61190   Workers Compensation- County	\$64,633	\$56,657	\$34,539	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,438,041</b>	<b>\$3,386,775</b>	<b>\$2,055,533</b>	<b>\$3,575,339</b>	<b>\$3,626,364</b>
<b>SALARIES TOTAL</b>	<b>\$11,798,785</b>	<b>\$11,940,420</b>	<b>\$7,282,379</b>	<b>\$12,843,118</b>	<b>\$13,139,967</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$11,471	\$5,225	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$8,790	\$0	\$1,670	\$0	\$0
(02095) 62095   Computer Software	\$3,026	\$0	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$17,118	\$10,049	\$18,844	\$25,000	\$25,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$544,910	\$351,967	\$278,673	\$450,000	\$450,000
(02650) 62650   Special Equipment Maintenance	\$691	\$3,913	\$1,795	\$5,000	\$5,000
(02670) 62670   Maintenance	\$2,020,731	\$2,977,466	\$1,131,047	\$2,221,840	\$2,221,840
(02730) 62730   Small Tools	\$42,498	\$79,450	\$6,516	\$30,000	\$30,000
(02760) 62760   Ground Maintenance	\$118,846	\$208,662	\$51,432	\$120,000	\$120,000
(02770) 62770   Extermination/Fumigation	\$88,980	\$105,326	\$64,317	\$102,678	\$147,862
(02970) 62970   Uniforms	\$12,283	\$45,158	\$44,393	\$25,000	\$25,000
(03040) 62265   Trash / Litter Removal	\$463,951	\$475,691	\$320,312	\$650,000	\$650,000
(03095) 62285   Fuel	\$42,889	\$101,447	\$33,165	\$70,000	\$70,000
(05560) 62222   Sign Painting & Lettering	\$3,928	\$7,395	\$33,787	\$1,000	\$1,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06520) 62356   Maintenance Contracts	\$374,924	\$584,162	\$585,535	\$2,111,798	\$7,583,620
(07020) 62022   Equipment Rental	\$8,210	\$73,158	\$21,817	\$30,000	\$30,000
(07030) 62024   Other Rental	\$14,835	\$0	\$0	\$0	\$0
(07213) 62212   Cellular Phones	\$105,367	\$120,431	\$54,956	\$55,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,883,446</b>	<b>\$5,149,501</b>	<b>\$2,648,258</b>	<b>\$5,897,316</b>	<b>\$11,359,322</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$3,320	\$1,232	\$1,646	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$3,320</b>	<b>\$1,232</b>	<b>\$1,646</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$1,476	\$1,789	\$835	\$1,600	\$1,600
<b>POSTAGE TOTAL</b>	<b>\$1,476</b>	<b>\$1,789</b>	<b>\$835</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$9,260	\$10,023	\$6,926	\$10,000	\$10,000
(02690) 62690   Hardware & Electrical Supplies	\$271,497	\$842,135	\$371,936	\$700,000	\$700,000
(02710) 62710   Plumbing Supplies	\$295,102	\$633,830	\$393,781	\$400,000	\$400,000
(02720) 62720   Janitorial Supplies	\$215,808	\$420,897	\$341,655	\$450,000	\$450,000
(02740) 62740   Painting Supplies	\$2,704	\$467	\$2,999	\$2,000	\$2,000
(02750) 62750   Welding Supplies	\$2,953	\$4,059	\$891	\$1,750	\$1,750
<b>SUPPLIES TOTAL</b>	<b>\$797,324</b>	<b>\$1,911,411</b>	<b>\$1,118,189</b>	<b>\$1,563,750</b>	<b>\$1,563,750</b>
<b>Professional Fees &amp; Services</b>					
(02035) 62035   Late Fees/Finance Charges	\$9	\$276	\$0	\$0	\$0
(02150) 62150   License & Permit Fees	\$9,631	\$2,548	\$560	\$2,500	\$2,500
(02460) 62460   Training Fees	\$14,406	\$15,463	\$20,107	\$70,000	\$70,000
(05590) 62225   Other Professional Fees	\$0	\$6,402	\$104,842	\$0	\$0
(06570) 62365   Janitorial Service -Contractual	\$2,123,852	\$2,532,720	\$2,747,364	\$1,756,860	\$1,756,860
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,147,898</b>	<b>\$2,557,409</b>	<b>\$2,872,873</b>	<b>\$1,829,360</b>	<b>\$1,829,360</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,833,464</b>	<b>\$9,621,343</b>	<b>\$6,641,801</b>	<b>\$9,297,026</b>	<b>\$14,754,032</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08410) 68410   Furniture & Equipment	\$0	\$3,261	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$3,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$3,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$18,632,249</b>	<b>\$21,565,024</b>	<b>\$13,924,181</b>	<b>\$22,140,144</b>	<b>\$27,893,999</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	149.00	153.00	153.00	166.00	162.00	168.00
<b>BUDGETED FTE COUNT</b>	<b>149.00</b>	<b>153.00</b>	<b>153.00</b>	<b>166.00</b>	<b>162.00</b>	<b>168.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Consolidated Services

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Consolidated Services

G/L: 100.12000.1023

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/consolidated-services/>

#### DESCRIPTION:

Consolidated Services falls under the purview of its director who manages Communications, Records Management, Automotive Service Center, Household Hazardous Waste, and the Law Library. The Communications section of Consolidated Services is responsible for radio purchases and installations in County vehicles.

#### VISION AND MISSION:

The mission of the Communications section of the Communications and Central Services division is to provide communication services in an effective and efficient manner.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$120,368	\$143,648	\$90,078	\$151,564	\$152,676
(01020) 61020   Salaries - Assistant	\$232,152	\$253,518	\$191,623	\$469,429	\$435,662
(01070) 61070   Automobile Allowance	\$0	\$3,566	\$2,457	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,762	-\$7,354
<b>SALARIES TOTAL</b>	<b>\$352,520</b>	<b>\$400,733</b>	<b>\$284,158</b>	<b>\$613,231</b>	<b>\$580,984</b>
Benefits					
(01111) 61111   FICA	\$20,991	\$23,931	\$16,956	\$37,065	\$36,477
(01112) 61112   Medicare Expenses	\$4,909	\$5,597	\$3,966	\$9,004	\$8,531
(01140) 61140   Insurance -Employer	\$39,596	\$38,403	\$28,388	\$58,800	\$58,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$46,317	\$55,180	\$38,033	\$84,331	\$76,484
(01190) 61190   Workers Compensation- County	\$397	\$397	\$282	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$112,211</b>	<b>\$123,508</b>	<b>\$87,625</b>	<b>\$189,201</b>	<b>\$180,292</b>
<b>SALARIES TOTAL</b>	<b>\$464,731</b>	<b>\$524,241</b>	<b>\$371,782</b>	<b>\$802,431</b>	<b>\$761,275</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$0	\$2,287	\$0	\$0	\$4,260
(02097) 62097   Radios less than \$5000 (8/30/01)	\$1,098	\$325	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$310	\$280	\$0	\$1,000	\$1,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$371,466	\$655,700	\$678,155	\$40,289	\$1,577,600
(03095) 62285   Fuel	\$974	\$2,525	\$2,149	\$1,700	\$1,700
(06520) 62356   Maintenance Contracts	\$0	\$0	\$0	\$0	\$120,000
(06522) 62935   Two-Way Radios	\$2,601	\$8,845	\$0	\$130,000	\$130,000
(07010) 62023   Building Rental	\$10,434	\$16,746	\$10,746	\$16,800	\$17,100
(07020) 62022   Equipment Rental	\$374	\$0	\$0	\$2,200	\$2,200
(07030) 62024   Other Rental	\$1,168,267	\$1,324,938	\$0	\$1,500,000	\$3,744,757



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(07211) 62211   Telephones	\$1,575	\$1,626	\$193,392	\$11,000	\$100,000
(07213) 62212   Cellular Phones	\$3,710	\$5,424	\$2,701	\$0	\$0
(07234) 62353   Cable Television	\$24,027	\$15,839	\$10,753	\$18,500	\$18,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,584,835</b>	<b>\$2,034,536</b>	<b>\$897,895</b>	<b>\$1,721,489</b>	<b>\$5,717,117</b>
Postage					
(02170) 62170   Postage	\$39,453	\$41	\$0	\$300	\$425
<b>POSTAGE TOTAL</b>	<b>\$39,453</b>	<b>\$41</b>	<b>\$0</b>	<b>\$300</b>	<b>\$425</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$212	\$81	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$212</b>	<b>\$81</b>	<b>\$100</b>	<b>\$100</b>
Supplies					
(02160) 62160   Office Supplies	\$5,352	\$7,451	\$0	\$2,900	\$2,900
(02630) 62630   Radio Parts & Supplies	\$4,115	\$16,147	\$11,930	\$200,000	\$200,000
(02690) 62690   Hardware & Electrical Supplies	\$5,984	\$1,533	\$0	\$10,000	\$10,000
<b>SUPPLIES TOTAL</b>	<b>\$15,452</b>	<b>\$25,130</b>	<b>\$11,930</b>	<b>\$212,900</b>	<b>\$212,900</b>
Travel	\$0	\$0	\$0	\$0	\$15,000
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$12,860	\$12,303	\$122,333	\$50,000	\$50,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$12,860</b>	<b>\$12,303</b>	<b>\$122,333</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,652,601</b>	<b>\$2,072,221</b>	<b>\$1,032,239</b>	<b>\$1,984,789</b>	<b>\$5,995,542</b>
<b>TOTAL</b>	<b>\$2,117,332</b>	<b>\$2,596,462</b>	<b>\$1,404,022</b>	<b>\$2,787,220</b>	<b>\$6,756,817</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	5.00	6.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Records Management

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Records Management

G/L: 12000.1024

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/consolidated-services/records-management.php>

#### DESCRIPTION:

Records Management manages an array of storage and retrieval projects including imaging, microfilming, and the operation of a records warehouse facility. The main long-term records storage facilities for the County are located at 2121 French Settlement as well as 2121 Panoramic Circle and is overseen by this section. The section also runs the County mail room and supply room-which mainly provide replacement cartridges for laser printers and supplies paper.

#### VISION AND MISSION:

The mission of the Records Management Section of the Communications and Central Services Division is to provide for efficient, economical and effective controls of all County records consistent with the requirements of the Texas Local Government Records Act and accepted records management practice.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$509,466	\$526,461	\$316,483	\$607,931	\$580,486
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,599	-\$7,256
<b>SALARIES TOTAL</b>	<b>\$509,466</b>	<b>\$526,461</b>	<b>\$316,483</b>	<b>\$600,332</b>	<b>\$573,230</b>
Benefits					
(01111) 61111   FICA	\$29,385	\$30,872	\$18,551	\$37,692	\$35,990
(01112) 61112   Medicare Expenses	\$6,872	\$7,220	\$4,339	\$8,815	\$8,417
(01140) 61140   Insurance -Employer	\$124,470	\$120,280	\$70,485	\$127,400	\$117,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$67,219	\$72,464	\$42,367	\$82,557	\$75,463
(01190) 61190   Workers Compensation- County	\$578	\$521	\$317	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$228,523</b>	<b>\$231,358</b>	<b>\$136,058</b>	<b>\$256,464</b>	<b>\$237,470</b>
<b>SALARIES TOTAL</b>	<b>\$737,989</b>	<b>\$757,819</b>	<b>\$452,541</b>	<b>\$856,795</b>	<b>\$810,700</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$21,413	\$15,424	\$8,503	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$1,990	\$6,560	\$0	\$0
(02540) 62530   Groceries	\$1,094	\$2,648	\$1,310	\$3,000	\$3,000
(02590) 62590   County Auto Maintenance	\$4,540	\$384	\$311	\$2,000	\$2,000
(02970) 62970   Uniforms	\$2,259	\$0	\$169	\$2,550	\$2,550
(03095) 62285   Fuel	\$3,505	\$6,008	\$2,817	\$2,000	\$2,000
(06520) 62356   Maintenance Contracts	\$13,070	\$6,177	\$28,052	\$25,500	\$25,500
(06610) 62366   Records Management Contracts	\$33,769	\$19,605	\$34,647	\$35,744	\$35,744
(07020) 62022   Equipment Rental	\$541	\$12	\$3	\$2,100	\$2,100

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>OPERATING EXPENSES TOTAL</b>	<b>\$80,191</b>	<b>\$52,248</b>	<b>\$82,372</b>	<b>\$72,894</b>	<b>\$72,894</b>
Postage					
(02170) 62170   Postage	\$7,482	\$4,007	\$6,262	\$8,000	\$8,000
<b>POSTAGE TOTAL</b>	<b>\$7,482</b>	<b>\$4,007</b>	<b>\$6,262</b>	<b>\$8,000</b>	<b>\$8,000</b>
Supplies					
(02160) 62160   Office Supplies	\$290	\$171	\$6,289	\$10,000	\$10,000
(02720) 62720   Janitorial Supplies	\$270	\$3,256	\$6,824	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$560</b>	<b>\$3,428</b>	<b>\$13,112</b>	<b>\$11,500</b>	<b>\$11,500</b>
Professional Fees & Services					
(02070) 62271   Delivery Service	\$45,770	\$53,417	\$34,185	\$46,010	\$46,010
(02150) 62150   License & Permit Fees	\$0	\$210	\$0	\$600	\$600
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$45,770</b>	<b>\$53,627</b>	<b>\$34,185</b>	<b>\$46,610</b>	<b>\$46,610</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$134,003</b>	<b>\$113,310</b>	<b>\$135,932</b>	<b>\$139,004</b>	<b>\$139,004</b>
<b>Capital Expenses</b>	\$0	\$0	\$38,970	\$0	\$0
<b>TOTAL</b>	<b>\$871,992</b>	<b>\$871,129</b>	<b>\$627,442</b>	<b>\$995,799</b>	<b>\$949,704</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	14.00	14.00	13.00	13.00	13.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Tax Assessor / Collector

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

---

### Department Name: Tax Assessor / Collector

G/L: 100.12000.1035

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/tax/>

#### VISION AND MISSION:

The Tax Assessor/Collector's Office is a constitutionally elected office, whose mission statement is: Provide Dallas County Citizens with Excellent Service using Innovative Technology to Ensure Quality Collections. Our office is proud that current collections have continued to be effective and efficient, and that the September 30, 2022 year-end Dallas County current year collection percentage was 99.01%. This is the highest collection rate since 2018.

#### GOALS AND OBJECTIVES:

The Dallas County Tax Office (DCTO) is responsible for the managing and processing of almost 900,000 property tax records along with the annual assessment and collection of property taxes. The DCTO collects property taxes and assessment fees for a total of 90 active entities comprised of the county, school districts, cities and special districts.

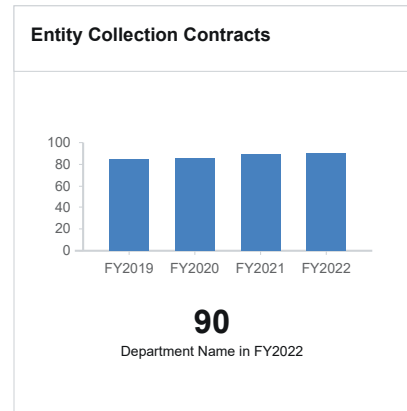
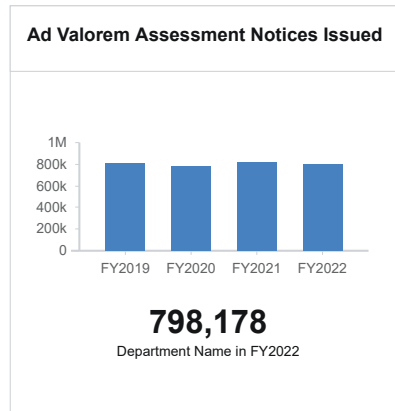
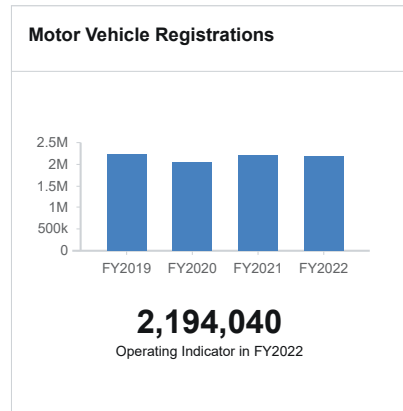
The DCTO acts as an agent of the Texas Department of Motor Vehicles (TxDMV) and as such, is responsible for the annual registration of over 2.2 million vehicles and trailers for the general public and automobile dealers. The DCTO processes the title transfers of over 750,000 motor vehicles and trailers for the general public and automobile dealers. The DCTO administers inventory for authorized and bonded subcontractors and dealers.

The DCTO collects and distributes \$7.3B in revenue each year. In addition to the Downtown location at Records Building, the Tax Office has a six other branch offices to serve the citizens of Dallas County. The DCTO is comprised of 287 full-time, part-time and seasonal staff. All DCTO locations accept over-the-counter payments via cash, checks, money orders, cashiers' checks and credit/debit cards.

#### CURRENT OPERATIONS AND INITIATIVES:

- Calculate tax rates timely and accurately
  - Process certified rolls and supplements timely and accurately
  - Post payments and manage payment arrangements timely and accurately
  - Distribute collected funds timely and accurately
  - Serve customers quickly and accurately
  - Process registrations and title transfers within the guidelines of the TxDMV
-

# Performance Metrics



This chart shows the number of motor vehicle registrations the Tax Office processed during each fiscal year.

This chart shows the number of Ad Valorem Assessment Notices the Tax Office issued during each fiscal year.

This chart shows the number of entities that have contracted the Dallas County Tax Office to collect on their behalf.

# Operating Budget

## 00120.1035 - Tax Assessor/Collector

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$165,283	\$169,185	\$103,389	\$173,961	\$181,809
(01020) 61020   Salaries - Assistant	\$10,339,711	\$10,599,620	\$6,372,503	\$11,229,082	\$11,361,385
(01025) 61025   Supplemental Pay	\$0	\$0	\$2,000	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$2,101	\$7,373	\$12,000	\$12,000
(01060) 61060   Salaries - Extra Help	\$671,112	\$515,144	\$353,709	\$531,880	\$531,880
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$1,150	\$1,315	\$829	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$140,364	-\$142,017
<b>SALARIES TOTAL</b>	<b>\$11,184,870</b>	<b>\$11,294,979</b>	<b>\$6,844,325</b>	<b>\$11,814,126</b>	<b>\$11,952,622</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$651,239	\$654,226	\$399,420	\$703,095	\$714,338
(01112) 61112   Medicare Expenses	\$155,552	\$157,440	\$94,430	\$165,454	\$167,486
(01113) 61113   PARS	\$2,463	\$2,258	\$545	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$15,988	\$3,588	\$8,255	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,491,935	\$2,365,896	\$1,455,241	\$2,273,600	\$2,303,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,460,354	\$1,545,071	\$911,457	\$1,548,533	\$1,500,615
(01190) 61190   Workers Compensation- County	\$27,963	\$23,253	\$14,369	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,805,494</b>	<b>\$4,751,731</b>	<b>\$2,883,718</b>	<b>\$4,690,682</b>	<b>\$4,685,439</b>
<b>SALARIES TOTAL</b>	<b>\$15,990,364</b>	<b>\$16,046,710</b>	<b>\$9,728,042</b>	<b>\$16,504,808</b>	<b>\$16,638,062</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$48,093	\$38,256	\$2,849	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$66,188	\$9,011	\$70,007	\$0	\$0
(02095) 62095   Computer Software	\$24	\$8	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$2,257	\$1,698	\$1,811	\$2,000	\$2,000
(02950) 62950   Books & Supplements	\$1,640	\$270	\$0	\$1,500	\$1,500
(03095) 62285   Fuel	\$5,332	\$7,036	\$2,693	\$10,000	\$10,000
(06520) 62356   Maintenance Contracts	\$86,334	\$98,130	\$66,219	\$106,000	\$117,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(07020) 62022   Equipment Rental	\$30,369	\$27,031	\$33,309	\$27,000	\$31,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$240,237</b>	<b>\$181,439</b>	<b>\$176,888</b>	<b>\$146,500</b>	<b>\$161,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$2,846	\$6,642	\$7,180	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$2,846</b>	<b>\$6,642</b>	<b>\$7,180</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$390,388	\$446,257	\$587,617	\$490,700	\$490,700
<b>POSTAGE TOTAL</b>	<b>\$390,388</b>	<b>\$446,257</b>	<b>\$587,617</b>	<b>\$490,700</b>	<b>\$490,700</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$43,302	\$51,595	\$7,437	\$74,700	\$124,700
<b>PRINTING TOTAL</b>	<b>\$43,302</b>	<b>\$51,595</b>	<b>\$7,437</b>	<b>\$74,700</b>	<b>\$124,700</b>
Dues & Subscriptions	\$1,753	\$1,460	\$2,230	\$2,190	\$2,370
Supplies	\$124,719	\$143,075	\$84,403	\$140,000	\$180,000
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$162	\$0	\$320	\$320
(05590) 62225   Other Professional Fees	\$96,520	\$97,890	\$87,882	\$110,000	\$110,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$96,606</b>	<b>\$98,052</b>	<b>\$87,882</b>	<b>\$110,320</b>	<b>\$110,320</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$899,851</b>	<b>\$928,520</b>	<b>\$953,638</b>	<b>\$969,410</b>	<b>\$1,069,590</b>
<b>Capital Expenses</b>	\$0	\$0	\$40,137	\$0	\$0
<b>TOTAL</b>	<b>\$16,890,215</b>	<b>\$16,975,229</b>	<b>\$10,721,817</b>	<b>\$17,474,218</b>	<b>\$17,707,652</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	231.00	232.00	237.00	229.00	232.00	235.00
<b>BUDGETED FTE COUNT</b>	<b>231.00</b>	<b>232.00</b>	<b>237.00</b>	<b>229.00</b>	<b>232.00</b>	<b>235.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: Human Resources / Civil Service

G/L: 12000.1040

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/HR/>

#### DESCRIPTION:

The HR/Civil Service Department is responsible for establishing policies related to hiring, evaluating, and retaining County employees, including training, orientation and grievance processes. In addition, the HR/Civil Service Department advises the Commissioners Court on appropriate classification of employees and salary levels. The risk management team is also under the management of the HR/Civil Service Department.

#### VISION AND MISSION:

The mission of the Human Resource (HR)/Civil Service department is to provide effective personnel services by developing and implementing policies, programs and services which contribute to the attainment of County and employee goals by assisting County departments in their effort to: 1) Hire qualified employees 2) Provide a safe, discrimination /harassment free work environment 3) Provide employee/staff development 4) Retain their valued employees.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$195,115	\$204,352	\$124,743	\$209,892	\$211,432
(01020) 61020   Salaries - Assistant	\$1,841,613	\$2,149,040	\$1,574,872	\$2,590,604	\$2,604,986
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$125	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$0	\$20,076	-\$1,963	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$357	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$35,101	-\$35,300
<b>SALARIES TOTAL</b>	<b>\$2,044,699</b>	<b>\$2,381,406</b>	<b>\$1,702,173</b>	<b>\$2,772,961</b>	<b>\$2,788,685</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$118,764	\$137,873	\$98,735	\$161,778	\$168,652
(01112) 61112   Medicare Expenses	\$28,474	\$33,073	\$23,515	\$40,717	\$40,948
(01120) 61120   Sick Leave Payoff	\$859	\$1,003	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$285,749	\$305,250	\$233,611	\$323,400	\$313,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$269,054	\$328,429	\$227,262	\$380,307	\$366,134
(01160) 61160   Unemployment Insurance	\$46,871	\$0	\$184,564	\$250,000	\$250,000
(01190) 61190   Workers Compensation- County	\$2,278	\$218,088	\$1,654	\$2,500,000	\$2,500,000
<b>BENEFITS TOTAL</b>	<b>\$752,048</b>	<b>\$1,023,716</b>	<b>\$769,342</b>	<b>\$3,656,202</b>	<b>\$3,639,334</b>
<b>SALARIES TOTAL</b>	<b>\$2,796,747</b>	<b>\$3,405,123</b>	<b>\$2,471,515</b>	<b>\$6,429,163</b>	<b>\$6,428,019</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$2,085	\$0	\$0	\$0	\$1,880

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02093) 62093   Computer Hardware less than \$5000	\$0	\$7,959	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$187	\$238	\$0	\$500	\$500
(02950) 62950   Books & Supplements	\$459	\$199	\$84	\$572	\$572
(05140) 62140   Transportation Assistance	\$128,545	\$83,860	\$0	\$394,400	\$99,998
(05145) 62351   DCCCD Fitness Center	\$0	\$0	\$0	\$43,650	\$0
(07020) 62022   Equipment Rental	\$885	\$229	\$141	\$3,149	\$3,149
(07213) 62212   Cellular Phones	\$0	\$211	\$440	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$132,161</b>	<b>\$92,696</b>	<b>\$665</b>	<b>\$442,271</b>	<b>\$106,099</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$781	\$2,114	\$202	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$781</b>	<b>\$2,114</b>	<b>\$202</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$7,758	\$1,366	\$3,951	\$4,621	\$5,000
<b>POSTAGE TOTAL</b>	<b>\$7,758</b>	<b>\$1,366</b>	<b>\$3,951</b>	<b>\$4,621</b>	<b>\$5,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$4,236	\$10,397	\$4,976	\$9,281	\$9,281
<b>PRINTING TOTAL</b>	<b>\$4,236</b>	<b>\$10,397</b>	<b>\$4,976</b>	<b>\$9,281</b>	<b>\$9,281</b>
Advertising & Legal Notices					
(02011) 62011   Classified Advertising	\$96,722	\$62,568	\$14,573	\$94,118	\$150,000
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$96,722</b>	<b>\$62,568</b>	<b>\$14,573</b>	<b>\$94,118</b>	<b>\$150,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$24,042	\$59,294	\$72,711	\$38,251	\$40,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$24,042</b>	<b>\$59,294</b>	<b>\$72,711</b>	<b>\$38,251</b>	<b>\$40,000</b>
Supplies					
(02160) 62160   Office Supplies	\$2,634	\$9,998	\$4,193	\$21,435	\$30,000
<b>SUPPLIES TOTAL</b>	<b>\$2,634</b>	<b>\$9,998</b>	<b>\$4,193</b>	<b>\$21,435</b>	<b>\$30,000</b>
Training					
(02440) 62440   Classroom Training	\$189,438	\$294,346	\$212,347	\$213,815	\$270,000
<b>TRAINING TOTAL</b>	<b>\$189,438</b>	<b>\$294,346</b>	<b>\$212,347</b>	<b>\$213,815</b>	<b>\$270,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$2,455	\$190	\$10,939	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$2,455</b>	<b>\$190</b>	<b>\$10,939</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$397	\$212
(05590) 62225   Other Professional Fees	\$380,459	\$486,882	\$557,996	\$572,488	\$1,172,488
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$380,459</b>	<b>\$486,882</b>	<b>\$557,996</b>	<b>\$572,885</b>	<b>\$1,172,700</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$840,686</b>	<b>\$1,019,849</b>	<b>\$882,552</b>	<b>\$1,397,877</b>	<b>\$1,783,080</b>
<b>TOTAL</b>	<b>\$3,637,434</b>	<b>\$4,424,972</b>	<b>\$3,354,067</b>	<b>\$7,827,040</b>	<b>\$8,211,099</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	23.00	25.00	25.00	31.00	33.00	32.00
<b>BUDGETED FTE COUNT</b>	<b>23.00</b>	<b>25.00</b>	<b>25.00</b>	<b>31.00</b>	<b>33.00</b>	<b>32.00</b>



# Records Building Fitness

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

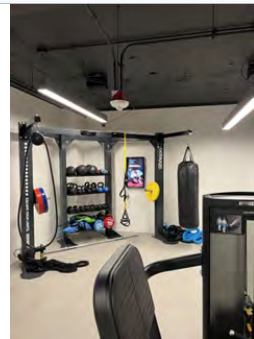
### DEPARTMENT NAME: Records Building Fitness

G/L: 12000.1045

**Description:** As part of the newly renovated Records Building, Dallas County leadership desired for all employees to better invest in living a healthier life. "The Dungeon" was created to assist employees to become committed to achieving health goals, be it losing weight, improving athletic performance or just spending time focusing on themselves.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$0	\$0	\$0	\$0	\$194,651
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	\$0	-\$2,433
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,218</b>
Benefits					
(01111) 61111   FICA	\$0	\$0	\$0	\$0	\$12,068
(01112) 61112   Medicare Expenses	\$0	\$0	\$0	\$0	\$2,822
(01140) 61140   Insurance -Employer	\$0	\$0	\$0	\$0	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$0	\$0	\$0	\$0	\$25,305
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,595</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,813</b>
<b>Operating Expenses</b>					
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$6,680	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$261,813</b>



# County Treasurer

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: County Treasurer

G/L: 100.12000.1050

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/treasurer/>

#### DESCRIPTION:

In accordance with the statutes of the State of Texas, the Dallas County Treasurer receives, receipts, posts, deposits and distributes all funds of the County as authorized. As Chief Investment Officer for the County, the County Treasurer is responsible for the safety, liquidity, and yield on all County Funds. The County Treasurer also utilizes professional and timely procedures to insure deadlines for payroll deductions, payments, and required reporting, as well as all other funds and requirements of Dallas County are met. The County Treasurer seeks to enhance the financial performance of Dallas County by innovative means of financial operation in association with the banking and financial community, professional associations, Commissioners Court, and the other Elected and appointed officials in Dallas County and as a member of various County Committees.

#### VISION AND MISSION:

The mission of the Dallas County Treasurer's Office is to operate and maintain a public office fully compliant with governing law, responsible to the citizens of the County and to build an ongoing spirit of harmony and cooperation with Officials, employees and citizens regarding the operation of their County Treasurer's Office.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$165,283	\$169,185	\$103,389	\$173,961	\$181,809
(01020) 61020   Salaries - Assistant	\$856,646	\$947,253	\$562,285	\$1,059,721	\$1,056,473
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$13,247	-\$13,206
<b>SALARIES TOTAL</b>	<b>\$1,029,544</b>	<b>\$1,124,052</b>	<b>\$670,195</b>	<b>\$1,228,001</b>	<b>\$1,232,642</b>
Benefits					
(01111) 61111   FICA	\$59,289	\$65,702	\$38,922	\$73,362	\$75,434
(01112) 61112   Medicare Expenses	\$14,300	\$15,724	\$9,279	\$17,998	\$18,065
(01140) 61140   Insurance -Employer	\$176,867	\$175,053	\$106,615	\$166,600	\$166,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$135,564	\$155,323	\$89,705	\$167,534	\$160,977
(01190) 61190   Workers Compensation- County	\$1,077	\$1,033	\$614	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$387,097</b>	<b>\$412,834</b>	<b>\$245,135</b>	<b>\$425,494</b>	<b>\$421,075</b>
<b>SALARIES TOTAL</b>	<b>\$1,416,640</b>	<b>\$1,536,886</b>	<b>\$915,330</b>	<b>\$1,653,495</b>	<b>\$1,653,717</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$2,700	\$950	\$662	\$2,865	\$0
(02095) 62095   Computer Software	\$4,936	\$4,753	\$4,329	\$4,834	\$4,834
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$571	\$689	\$810	\$3,018	\$3,018
(02950) 62950   Books & Supplements	\$219	\$213	\$73	\$373	\$373
(07020) 62022   Equipment Rental	\$24,981	\$23,798	\$5,628	\$31,989	\$31,989

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>OPERATING EXPENSES TOTAL</b>	<b>\$33,406</b>	<b>\$30,403</b>	<b>\$11,501</b>	<b>\$43,079</b>	<b>\$40,214</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$82	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$82</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$53,919	\$92,126	\$41,816	\$75,000	\$75,000
<b>POSTAGE TOTAL</b>	<b>\$53,919</b>	<b>\$92,126</b>	<b>\$41,816</b>	<b>\$75,000</b>	<b>\$75,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$585	\$528	\$17	\$1,375	\$1,375
<b>PRINTING TOTAL</b>	<b>\$585</b>	<b>\$528</b>	<b>\$17</b>	<b>\$1,375</b>	<b>\$1,375</b>
Supplies					
(02160) 62160   Office Supplies	\$6,363	\$23,836	\$17,431	\$30,000	\$30,000
<b>SUPPLIES TOTAL</b>	<b>\$6,363</b>	<b>\$23,836</b>	<b>\$17,431</b>	<b>\$30,000</b>	<b>\$30,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$5,359	\$5,817	\$3,020	\$13,460	\$13,460
<b>TRAVEL TOTAL</b>	<b>\$5,359</b>	<b>\$5,817</b>	<b>\$3,020</b>	<b>\$13,460</b>	<b>\$13,460</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$258	\$91	\$0	\$275	\$275
(05590) 62225   Other Professional Fees	\$0	\$0	\$0	\$3,290	\$3,290
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$258</b>	<b>\$91</b>	<b>\$0</b>	<b>\$3,565</b>	<b>\$3,565</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$99,972</b>	<b>\$152,801</b>	<b>\$73,786</b>	<b>\$167,679</b>	<b>\$163,614</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$0	\$8,838	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$8,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$8,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,516,612</b>	<b>\$1,698,525</b>	<b>\$989,115</b>	<b>\$1,821,174</b>	<b>\$1,817,331</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	15.00	15.00	15.00	16.00	17.00	17.00
<b>BUDGETED FTE COUNT</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Office of Budget and Evaluation (OBE)

G/L: 100.12000.1060

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/budget/>

#### DESCRIPTION:

The Office of Budget and Evaluation coordinates a five-month budget process that includes the evaluation of all departments' requests with recommendations to the Commissioner's Court. The Office of Budget and Evaluation also coordinates the submission of all grant requests and manages certain social services contracts with other agencies. During the year, the Office of Budget and Evaluation prepares interim budget reports, performance reports, staffing studies, offers transfer recommendations, and generally serves as an early warning of financial stress.

#### VISION AND MISSION:

Our budget office's vision is to provide timely and accurate financial information with a commitment to professionalism, customer service, and inclusivity. We aim to serve with joy by fostering a welcoming environment that respects diversity and strives to meet the needs of all our customers.

#### GOALS AND OBJECTIVES:

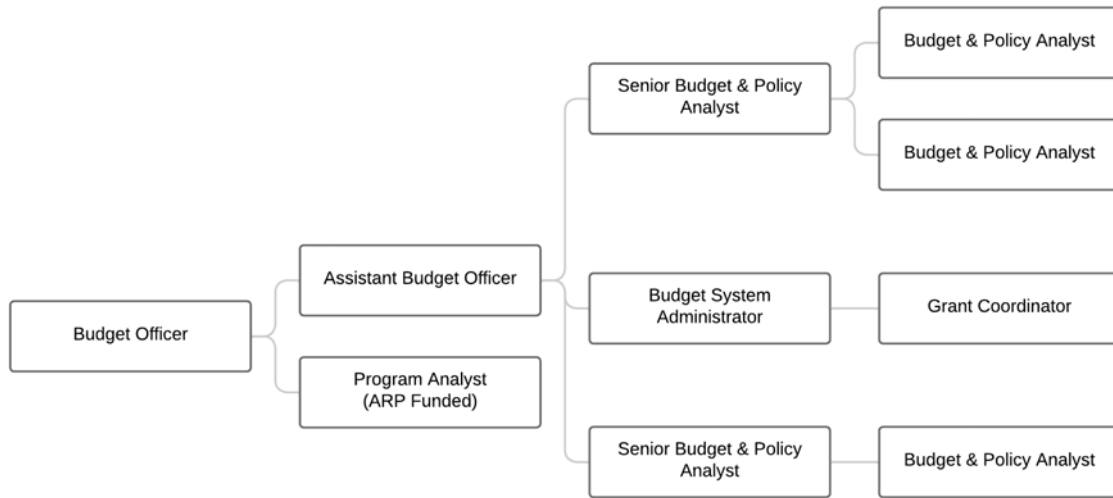
- Develop a proposed County budget for consideration, modification, and adoption by the Dallas County Commissioners Court
- Assist department with requests that contain a budgetary impact
- Facilitate effective communication and collaboration between various departments
- Evaluate programs, initiatives, performance, and other metrics to offer recommendations to the Dallas County Commissioners Court
- Develop a Capital Improvement Program in coordination with County departments
- Provide a singular and centralized source of accurate data and other information for County officials and departments

#### CURRENT OPERATIONS AND INITIATIVES:

- Implementing a new system of financial record and enterprise performance module (EPM)
- Consistently producing an adopted budget that satisfies the criteria for the Government Finance Officers Association Budget Presentation Award
- Updating County policy to reflect how capital funded projects are screened, evaluated, and funded
- Increasing web traffic and viewership of online resources published by the Office of Budget and Evaluation
- Monitoring current year budget to ensure needs are funded and maintain a 10.5% reserve balance as per County policy

## Department Structure

---

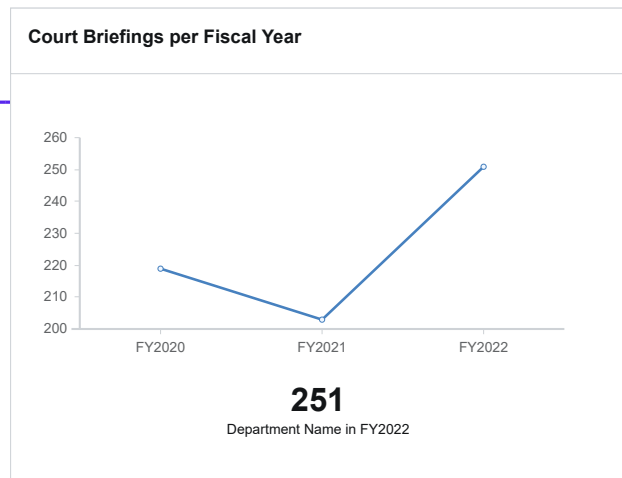


## Performance Metrics

### Explanation of Workload and Efficiency Measures

#### Court Briefings per Fiscal Year

- The Budget Office is responsible for reviewing and briefing items that have a financial impact. These items may include revenue sources such as new and continuation grants, expenditures from budgeted funds, and programmatic or personnel changes.



## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$200,857	\$224,517	\$137,192	\$230,839	\$232,532
(01020) 61020   Salaries - Assistant	\$404,571	\$463,569	\$302,217	\$646,722	\$640,223
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$0	\$7,566
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$10,970	-\$11,004
<b>SALARIES TOTAL</b>	<b>\$613,042</b>	<b>\$695,701</b>	<b>\$443,931</b>	<b>\$866,591</b>	<b>\$869,317</b>
Benefits					
(01111) 61111   FICA	\$32,695	\$36,392	\$24,524	\$47,935	\$50,095
(01112) 61112   Medicare Expenses	\$8,347	\$9,635	\$6,201	\$12,725	\$12,765
(01140) 61140   Insurance -Employer	\$79,000	\$84,839	\$54,797	\$88,200	\$88,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$80,535	\$95,663	\$59,427	\$119,173	\$114,442
(01190) 61190   Workers Compensation- County	\$675	\$688	\$439	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$201,252</b>	<b>\$227,217</b>	<b>\$145,388</b>	<b>\$268,032</b>	<b>\$265,502</b>
<b>SALARIES TOTAL</b>	<b>\$814,294</b>	<b>\$922,918</b>	<b>\$589,319</b>	<b>\$1,134,623</b>	<b>\$1,134,819</b>
<b>Operating Expenses</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$2,557	\$1,710	\$1,940	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$2,557</b>	<b>\$1,710</b>	<b>\$1,940</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170   Postage	\$0	\$0	\$0	\$1,800	\$1,800
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$189	\$0	\$3,098	\$4,500	\$4,500
<b>PRINTING TOTAL</b>	<b>\$189</b>	<b>\$0</b>	<b>\$3,098</b>	<b>\$4,500</b>	<b>\$4,500</b>
Dues & Subscriptions	\$0	\$0	\$1,500	\$0	\$0
Supplies					
(02160) 62160   Office Supplies	\$799	\$1,158	\$1,443	\$8,500	\$8,500
<b>SUPPLIES TOTAL</b>	<b>\$799</b>	<b>\$1,158</b>	<b>\$1,443</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,545</b>	<b>\$2,868</b>	<b>\$7,981</b>	<b>\$16,000</b>	<b>\$14,800</b>
<b>TOTAL</b>	<b>\$817,839</b>	<b>\$925,786</b>	<b>\$597,300</b>	<b>\$1,150,623</b>	<b>\$1,149,619</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	7.00	8.00	9.00	9.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Auditor

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: County Auditor

G/L: 100.12000.1070

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/auditor/>

#### DESCRIPTION:

The Auditor has the duty to protect the assets of Dallas County. As one of the financial officers, the Auditor must keep the general accounting records; control the disbursements of funds; prepare financial reports; prescribe systems for the receipt and disbursement of County grants; audit payrolls and voucher disbursements; and prepare annual estimates of budget revenues. The office must also determine that all financial transactions are legal and consistent with County policies. The 39 District Judges select the Auditor.

#### VISION AND MISSION:

The mission of the County Auditor is to ensure that the County's obligations to the taxpayers, of efficiently managing and reporting the County finances, are fulfilled through strict enforcement of state and federal statutes.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$233,569	\$243,820	\$148,780	\$238,299	\$240,047
(01020) 61020   Salaries - Assistant	\$6,802,992	\$6,916,637	\$4,373,170	\$7,620,600	\$7,620,601
(01050) 61050   Salaries - Overtime	\$0	\$22,158	\$16,280	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$18,647	\$12,335	\$23,021	\$40,000	\$40,000
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$210	\$756	\$1,431	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$98,331	-\$100,371
<b>SALARIES TOTAL</b>	<b>\$7,063,032</b>	<b>\$7,203,320</b>	<b>\$4,567,203</b>	<b>\$7,808,135</b>	<b>\$7,807,843</b>
Benefits					
(01111) 61111   FICA	\$410,423	\$418,116	\$267,187	\$473,133	\$490,180
(01112) 61112   Medicare Expenses	\$97,905	\$100,869	\$63,454	\$114,064	\$114,064
(01120) 61120   Sick Leave Payoff	\$14,935	\$64,835	\$9,153	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,050,498	\$981,173	\$630,592	\$999,600	\$996,600
(01150) 61150   Fringe Benefits Retirement- Employer	\$1,436,363	\$1,522,186	\$910,790	\$1,067,239	\$1,067,239
(01190) 61190   Workers Compensation- County	\$7,320	\$6,979	\$4,403	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,017,444</b>	<b>\$3,094,158</b>	<b>\$1,885,580</b>	<b>\$2,654,035</b>	<b>\$2,668,083</b>
<b>SALARIES TOTAL</b>	<b>\$10,080,476</b>	<b>\$10,297,478</b>	<b>\$6,452,783</b>	<b>\$10,462,170</b>	<b>\$10,475,927</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$14,220	\$0	\$0
(02095) 62095   Computer Software	\$109,161	\$88,434	\$100,663	\$0	\$100,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$240	\$0	\$0	\$2,000	\$2,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02950) 62950   Books & Supplements	\$129	\$0	\$0	\$2,500	\$2,500
(07020) 62022   Equipment Rental	\$2,308	\$0	\$0	\$9,163	\$9,163
<b>OPERATING EXPENSES TOTAL</b>	<b>\$111,838</b>	<b>\$88,434</b>	<b>\$114,883</b>	<b>\$13,663</b>	<b>\$113,663</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$378	\$15,027	\$7,456	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$378</b>	<b>\$15,027</b>	<b>\$7,456</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$2,275	\$2,350	\$2,061	\$2,500	\$2,500
<b>POSTAGE TOTAL</b>	<b>\$2,275</b>	<b>\$2,350</b>	<b>\$2,061</b>	<b>\$2,500</b>	<b>\$2,500</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$2,500	\$2,500
(02190) 62189   Publications	\$0	\$65	\$0	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$65</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,600</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$1,222	\$1,143	\$1,286	\$1,500	\$1,500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$1,222</b>	<b>\$1,143</b>	<b>\$1,286</b>	<b>\$1,500</b>	<b>\$1,500</b>
Supplies					
(02160) 62160   Office Supplies	\$6,613	\$14,401	\$4,807	\$15,000	\$20,000
<b>SUPPLIES TOTAL</b>	<b>\$6,613</b>	<b>\$14,401</b>	<b>\$4,807</b>	<b>\$15,000</b>	<b>\$20,000</b>
Training					
(02440) 62440   Classroom Training	\$9,313	\$17,255	\$19,520	\$25,000	\$25,000
<b>TRAINING TOTAL</b>	<b>\$9,313</b>	<b>\$17,255</b>	<b>\$19,520</b>	<b>\$25,000</b>	<b>\$25,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$416	\$0	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$91	\$312	\$200	\$200
(05590) 62225   Other Professional Fees	\$0	\$32,687	\$40,435	\$60,000	\$85,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$32,778</b>	<b>\$40,747</b>	<b>\$60,200</b>	<b>\$85,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$132,055</b>	<b>\$171,452</b>	<b>\$190,759</b>	<b>\$125,463</b>	<b>\$250,463</b>
<b>TOTAL</b>	<b>\$10,212,531</b>	<b>\$10,468,930</b>	<b>\$6,643,542</b>	<b>\$10,587,633</b>	<b>\$10,726,390</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	99.00	100.00	102.00	102.00	102.00	104.00
<b>BUDGETED FTE COUNT</b>	<b>99.00</b>	<b>100.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>104.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



## Department Finance Information

### Department Name: Purchasing

G/L: 100.12000.1080

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/purchasing/>

#### DESCRIPTION:

This department is responsible for maintaining vendor lists, reviewing new products, establishing and maintaining annual contracts and ensuring that the County receives goods and services at competitive prices. The Purchasing Agent of the County is selected by the Dallas County Commissioners.

#### VISION AND MISSION:

The mission of the Purchasing Department is to provide Dallas County Departments with professional services, support and advice for execution of departmental programs resulting in the effective procurement of quality and cost-effective goods and services.

## Operating Budget

### 00120.1080 - Purchasing

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$180,116	\$199,152	\$121,693	\$204,759	\$206,261
(01020) 61020   Salaries - Assistant	\$910,317	\$952,892	\$650,824	\$1,128,873	\$1,121,500
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$16,765	-\$16,692
<b>SALARIES TOTAL</b>	<b>\$1,098,047</b>	<b>\$1,159,658</b>	<b>\$777,038</b>	<b>\$1,324,433</b>	<b>\$1,318,635</b>
Benefits					
(01111) 61111   FICA	\$62,518	\$65,967	\$44,397	\$77,570	\$79,465
(01112) 61112   Medicare Expenses	\$15,137	\$16,338	\$10,816	\$19,447	\$19,362
(01120) 61120   Sick Leave Payoff	\$2,882	\$446	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$179,131	\$157,447	\$118,692	\$196,000	\$186,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$144,707	\$160,023	\$104,076	\$181,107	\$172,609
(01190) 61190   Workers Compensation- County	\$1,234	\$1,151	\$773	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$405,609</b>	<b>\$401,373</b>	<b>\$278,754</b>	<b>\$474,125</b>	<b>\$457,637</b>
<b>SALARIES TOTAL</b>	<b>\$1,503,656</b>	<b>\$1,561,031</b>	<b>\$1,055,792</b>	<b>\$1,798,558</b>	<b>\$1,776,272</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,180	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$92	\$150	\$0	\$700	\$700
(07020) 62022   Equipment Rental	\$814	\$0	\$0	\$2,400	\$2,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,087</b>	<b>\$150</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$3,100</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$542	\$2,227	\$213	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$542</b>	<b>\$2,227</b>	<b>\$213</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Postage</b>					
(02170) 62170   Postage	\$207	\$76	\$2	\$300	\$300
<b>POSTAGE TOTAL</b>	<b>\$207</b>	<b>\$76</b>	<b>\$2</b>	<b>\$300</b>	<b>\$300</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$2,500	\$1,750
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,750</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$1,485	\$4,337	\$205	\$2,100	\$1,625
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$1,485</b>	<b>\$4,337</b>	<b>\$205</b>	<b>\$2,100</b>	<b>\$1,625</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$4,391	\$7,905	\$1,853	\$5,250	\$5,250
<b>SUPPLIES TOTAL</b>	<b>\$4,391</b>	<b>\$7,905</b>	<b>\$1,853</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>Travel</b>					
(04210) 62027   Conference Travel	\$0	\$3,582	\$0	\$8,000	\$16,335
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$3,582</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$16,335</b>
<b>Professional Fees &amp; Services</b>					
(02150) 62150   License & Permit Fees	\$185	\$376	\$12	\$250	\$250
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$148	\$148
(05590) 62225   Other Professional Fees	\$65,625	\$102,274	\$2,586	\$100,000	\$70,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$65,810</b>	<b>\$102,650</b>	<b>\$2,598</b>	<b>\$100,398</b>	<b>\$70,398</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$74,522</b>	<b>\$120,927</b>	<b>\$4,872</b>	<b>\$122,848</b>	<b>\$98,758</b>
<b>TOTAL</b>	<b>\$1,578,178</b>	<b>\$1,681,958</b>	<b>\$1,060,664</b>	<b>\$1,921,406</b>	<b>\$1,875,030</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	19.00	20.00	20.00	20.00	20.00	19.00
<b>BUDGETED FTE COUNT</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Small Business Enterprise (SBE)

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Small Business Enterprise

G/L: 100.12000.1082

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/small-business-enterprise/>

#### DESCRIPTION:

Dallas County is committed to increasing business opportunities for small businesses and to continuing to provide economic opportunity to the Dallas business community. The Dallas County Commissioners Court ("Dallas County") has established the Small Business Enterprise Program ("SBE Program") for the purpose of promoting equal Business Enterprise for small businesses. In addition, Dallas County aspires to increase the participation of small businesses in all aspects of contracting with Dallas County to include contracting with Small Business Enterprises (SBE) directly or indirectly through contracting, subcontracting, and/or other procurement activities.

#### VISION AND MISSION:

Our mission is to exhaust every effort to the greatest extent possible to ensure the involvement of qualified SBE's in the County's procurement of goods, services, commodities, equipment, and construction.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$76,923	\$0	\$0	\$141,653	\$145,903
(01020) 61020   Salaries - Assistant	\$270,711	\$387,680	\$278,628	\$381,290	\$378,510
(01070) 61070   Automobile Allowance	\$3,075	\$4,137	\$2,457	\$0	\$4,108
(01080) 61080   Mileage Reimbursement	\$250	-\$15	-\$9	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,537	-\$6,607
<b>SALARIES TOTAL</b>	<b>\$350,959</b>	<b>\$391,801</b>	<b>\$281,076</b>	<b>\$516,406</b>	<b>\$521,914</b>
Benefits					
(01111) 61111   FICA	\$21,394	\$23,793	\$17,006	\$31,403	\$32,768
(01112) 61112   Medicare Expenses	\$5,003	\$5,565	\$3,977	\$7,583	\$7,664
(01140) 61140   Insurance -Employer	\$36,661	\$40,022	\$30,362	\$58,800	\$58,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$46,212	\$53,836	\$37,596	\$71,016	\$68,708
(01190) 61190   Workers Compensation- County	\$391	\$387	\$279	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$109,661</b>	<b>\$123,603</b>	<b>\$89,221</b>	<b>\$168,801</b>	<b>\$167,940</b>
<b>SALARIES TOTAL</b>	<b>\$460,620</b>	<b>\$515,404</b>	<b>\$370,296</b>	<b>\$685,207</b>	<b>\$689,854</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02095) 62095   Computer Software	\$3,366	\$54,040	\$0	\$61,452	\$61,452
(07020) 62022   Equipment Rental	\$1,539	\$10	\$0	\$4,800	\$4,800
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,906</b>	<b>\$54,050</b>	<b>\$0</b>	<b>\$66,252</b>	<b>\$66,252</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$1,492	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$1,492</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Postage</b>					
(02170) 62170   Postage	\$0	\$0	\$0	\$200	\$200
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$133	\$8,490	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$133</b>	<b>\$8,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$43,738	\$550	\$8,180	\$43,000	\$43,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$43,738</b>	<b>\$550</b>	<b>\$8,180</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$1,415	\$1,147	\$1,142	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$1,415</b>	<b>\$1,147</b>	<b>\$1,142</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Travel</b>					
(02050) 62050   Conference/Staff Development Expense	\$13,216	\$22,467	\$635	\$15,000	\$15,000
<b>TRAVEL TOTAL</b>	<b>\$13,216</b>	<b>\$22,467</b>	<b>\$635</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Professional Fees &amp; Services</b>					
(05590) 62225   Other Professional Fees	\$2,950	\$8,500	\$0	\$35,000	\$35,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,950</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$66,358</b>	<b>\$96,696</b>	<b>\$9,957</b>	<b>\$165,652</b>	<b>\$164,452</b>
<b>TOTAL</b>	<b>\$526,977</b>	<b>\$612,100</b>	<b>\$380,253</b>	<b>\$850,859</b>	<b>\$854,306</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	4.00	6.00	6.00	6.00	6.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: Elections

G/L: 100.12000.1210

DEPARTMENT WEBSITE: <https://www.dallascountyvotes.org/>

#### DESCRIPTION:

Under the direction of the Elections Administrator, the department strives to enhance the following processes: voter registration, ballot preparation, absentee balloting, early voting, and acquisition and security of voting machines. In addition to conducting all County-wide elections, the department further provides service to the communities and political parties of the County by contracting with them to hold various elections within their jurisdiction.

#### VISION AND MISSION:

The mission of the Elections Department is to conduct reliable elections and accurately maintain voter registration records for Dallas County's citizen; uphold the laws, policies and court decisions of federal, state, and local jurisdictions; commit to excellence and competence by maintaining the highest level of knowledge and expertise in the election process; maintain public confidence in honest and impartial elections. Provide equal opportunity to participate in the democratic process; be responsible for just and equitable treatment to the general public, elected and appointed officials and county staff; maintain a positive role in community relations by being accessible, informative and receptive to both individuals and groups; protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all; maintain a productive and efficient operation through a well-managed election environment through actions and communication; and maintain the highest level of integrity in performing all duties of the electoral process. It is therefore understood, that nurturing and protecting Democracy are a team effort in the profession of voter registration and election administration.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$164,734	\$183,913	\$111,933	\$188,337	\$189,719
(01020) 61020   Salaries - Assistant	\$3,431,927	\$2,942,652	\$1,347,327	\$2,550,121	\$2,885,900
(01025) 61025   Supplemental Pay	\$652	\$0	\$4,000	\$0	\$0
(01050) 61050   Salaries - Overtime	\$186,293	\$1,243,486	\$586,497	\$655,507	\$655,507
(01060) 61060   Salaries - Extra Help	\$594,584	\$1,945,314	\$886,698	\$784,000	\$784,000
(01070) 61070   Automobile Allowance	\$7,497	\$7,614	\$4,522	\$0	\$7,566
(01080) 61080   Mileage Reimbursement	\$261	\$2,437	\$4,292	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$34,231	-\$38,540
<b>SALARIES TOTAL</b>	<b>\$4,385,949</b>	<b>\$6,325,415</b>	<b>\$2,945,268</b>	<b>\$4,143,734</b>	<b>\$4,484,152</b>
<b>Benefits</b>					
(01110) 61110   Social Security	-\$3,219	\$0	\$0	\$0	\$0
(01111) 61111   FICA	\$206,828	\$171,066	\$99,742	\$165,945	\$189,327
(01112) 61112   Medicare Expenses	\$99,266	\$71,798	\$41,399	\$39,708	\$44,706
(01113) 61113   PARS	\$42,124	\$25,623	\$15,756	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$55,117	\$9,740	\$0	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(01140) 61140   Insurance -Employer	\$420,993	\$442,148	\$267,526	\$470,400	\$519,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$362,222	\$396,125	\$231,572	\$371,883	\$400,814
(01190) 61190   Workers Compensation- County	\$4,431	\$3,721	\$2,626	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,187,761</b>	<b>\$1,120,222</b>	<b>\$658,621</b>	<b>\$1,047,936</b>	<b>\$1,154,247</b>
<b>SALARIES TOTAL</b>	<b>\$5,573,710</b>	<b>\$7,445,637</b>	<b>\$3,603,890</b>	<b>\$5,191,670</b>	<b>\$5,638,399</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,465	\$1,473	\$450	\$2,500	\$0
(02590) 62590   County Auto Maintenance	\$1,544	\$73	\$1,336	\$5,000	\$5,000
(02730) 62730   Small Tools	\$0	\$0	\$0	\$2,000	\$2,000
(02910) 62910   Voting Machine Transportation	\$61,285	\$16,621	\$68,125	\$78,750	\$157,500
(02950) 62950   Books & Supplements	\$1,606	\$1,144	\$466	\$2,806	\$2,806
(03095) 62285   Fuel	\$21,323	\$41,012	\$15,238	\$30,001	\$30,601
(06520) 62356   Maintenance Contracts	\$381,298	\$860,077	\$954,213	\$1,976,626	\$1,976,626
(07010) 62023   Building Rental	\$185,553	\$188,079	\$40,540	\$175,000	\$175,000
(07020) 62022   Equipment Rental	\$27,449	\$4,105	\$13,745	\$68,488	\$85,796
(07030) 62024   Other Rental	\$13,785	\$19,002	-\$4,811	\$26,260	\$26,260
(07050) 62021   Truck Rental	\$59,259	\$174,979	\$18,099	\$75,012	\$120,000
(07211) 62211   Telephones	\$186,797	\$335,915	\$59,581	\$733,737	\$758,737
(07213) 62212   Cellular Phones	\$251,678	\$194,893	\$201,397	\$55,000	\$55,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,193,041</b>	<b>\$1,837,374</b>	<b>\$1,368,380</b>	<b>\$3,231,180</b>	<b>\$3,395,326</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$350	\$1,103	\$631	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$350</b>	<b>\$1,103</b>	<b>\$631</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	-\$148,805	\$293,947	-\$47,216	\$542,966	\$542,966
<b>POSTAGE TOTAL</b>	<b>-\$148,805</b>	<b>\$293,947</b>	<b>-\$47,216</b>	<b>\$542,966</b>	<b>\$542,966</b>
Printing					
(02180) 62175   Printing / Imaging Expense	-\$65,634	\$228,224	-\$119,537	\$363,773	\$363,773
<b>PRINTING TOTAL</b>	<b>-\$65,634</b>	<b>\$228,224</b>	<b>-\$119,537</b>	<b>\$363,773</b>	<b>\$363,773</b>
Advertising & Legal Notices					
(02013) 62013   Legal Notices	\$31,395	\$37,955	-\$18,735	\$75,000	\$75,000
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$31,395</b>	<b>\$37,955</b>	<b>-\$18,735</b>	<b>\$75,000</b>	<b>\$75,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$3,215	\$2,242	\$0	\$3,000	\$6,500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$3,215</b>	<b>\$2,242</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$6,500</b>
Supplies					
(02160) 62160   Office Supplies	\$27,259	\$89,043	\$47,226	\$88,875	\$166,744
(02720) 62720   Janitorial Supplies	\$3,536	\$7,019	\$3,052	\$1,500	\$1,500
(02880) 62880   Election Supplies	\$263,658	\$395,617	\$95,545	\$335,000	\$335,000
(02890) 62890   Voting Machine Supplies	\$0	\$0	\$0	\$55,000	\$279,000
<b>SUPPLIES TOTAL</b>	<b>\$294,453</b>	<b>\$491,679</b>	<b>\$145,823</b>	<b>\$480,375</b>	<b>\$782,244</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$624	\$433	\$600
(05590) 62225   Other Professional Fees	\$811,570	\$2,921,800	\$1,601,834	\$1,703,428	\$3,861,221
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$811,570</b>	<b>\$2,921,800</b>	<b>\$1,602,458</b>	<b>\$1,703,861</b>	<b>\$3,861,821</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,119,585</b>	<b>\$5,814,325</b>	<b>\$2,931,803</b>	<b>\$6,401,355</b>	<b>\$9,027,630</b>
<b>TOTAL</b>	<b>\$7,693,294</b>	<b>\$13,259,961</b>	<b>\$6,535,692</b>	<b>\$11,593,025</b>	<b>\$14,666,029</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	47.00	47.00	48.00	51.00	48.00	53.00
<b>BUDGETED FTE COUNT</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	<b>51.00</b>	<b>48.00</b>	<b>53.00</b>

# Grants

Fiscal Year 2024 Proposed Budget

# 2024

## Department Financial Information

### Grants

G/L: 46600

### Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$31,066,565	\$29,066,436	\$18,132,496	\$0	\$41,074,222
(01025) 61025   Supplemental Pay	\$1,139,296	\$859,064	\$372,665	\$0	\$0
(01050) 61050   Salaries - Overtime	\$4,191,350	\$139,213	-\$165,055	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$1,269,493	\$274,988	\$196,055	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$119,297	\$193,377	\$129,940	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	\$0	-\$513,428
(07901) Grants Salary Expenses	\$95,552	\$79,672	\$46,519	\$0	\$0
<b>SALARIES TOTAL</b>	<b>\$37,881,552</b>	<b>\$30,612,750</b>	<b>\$18,712,619</b>	<b>\$0</b>	<b>\$40,560,794</b>
Benefits					
(01111) 61111   FICA	\$1,732,816	\$1,800,018	\$1,111,717	\$0	\$2,542,698
(01112) 61112   Medicare Expenses	\$417,878	\$422,940	\$259,984	\$0	\$595,576
(01113) 61113   PARS	\$956	\$0	\$0	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$25,425	\$32,815	\$9,647	\$0	\$0
(01140) 61140   Insurance -Employer	\$5,318,683	\$5,101,443	\$3,135,227	\$0	\$6,644,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$3,948,308	\$4,227,933	\$2,529,762	\$0	\$5,296,405
(01190) 61190   Workers Compensation- County	\$122,603	\$108,784	\$61,699	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$11,566,670</b>	<b>\$11,693,932</b>	<b>\$7,108,035</b>	<b>\$0</b>	<b>\$15,079,079</b>
<b>SALARIES TOTAL</b>	<b>\$49,448,222</b>	<b>\$42,306,682</b>	<b>\$25,820,654</b>	<b>\$0</b>	<b>\$55,639,873</b>
<b>Operating Expenses</b>					
Operating Expenses					
(05185) 62185   Utilities Assistance- ERAP Client	\$144	\$2,423	\$272	\$0	\$0
(05153) 62153   Rental Assistances-Client ERAP	\$91,395	\$205,834	\$80,843	\$0	\$0
(07991) 69254   Capital Outlay - Leases	\$0	\$2,975,281	\$0	\$0	\$0
(02090) 62090   Property Less than \$5000	\$577,003	\$366,792	\$252,571	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$1,128,728	\$392,356	\$72,119	\$0	\$0
(02095) 62095   Computer Software	\$39,306	\$179,846	\$173,265	\$0	\$0
(02240) 62240   Incentives- Participants	\$231,897	\$70,852	\$10,588	\$0	\$0
(02250) 62250   Incentives- Grants	\$0	\$14,320	\$0	\$0	\$0
(02510) 62510   Ammunition/Explosives	\$0	\$568	\$832	\$0	\$0
(02540) 62530   Groceries	\$1,272,903	\$469	\$226	\$0	\$0
(02575) 62575   Clothing & Bedding	\$130	\$0	\$437	\$0	\$0
(02590) 62590   County Auto Maintenance	\$154,968	\$126,608	\$134,512	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$67,937	\$4,279	\$49	\$0	\$0
(02670) 62670   Maintenance	\$4,383,303	\$264,737	\$36,026	\$0	\$0
(02730) 62730   Small Tools	\$0	\$10,198	\$0	\$0	\$0
(02770) 62770   Extermination/Fumigation	\$0	\$150	\$0	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02950) 62950   Books & Supplements	\$6,772	\$12,701	\$24,445	\$0	\$0
(02970) 62970   Uniforms	\$46,336	\$194,517	\$15,097	\$0	\$0
(02980) 62980   Auto Expense - Incidental	\$4,399	\$19,202	\$12,629	\$0	\$0
(03040) 62265   Trash / Litter Removal	\$0	\$1,780	\$0	\$0	\$0
(03050) 62267   Signage	\$3,843	\$0	\$0	\$0	\$0
(03080) 62083   Refunds	\$125,030	\$11,153,990	-\$128,409	\$0	\$0
(03095) 62285   Fuel	\$276,612	\$500,660	\$247,819	\$0	\$0
(03812) 62869   FM-Fire Alarm& Smoke Detectors	\$2,580	\$0	\$0	\$0	\$0
(04410) 62354   Relocation Expense	\$0	\$1,931	\$0	\$0	\$0
(05020) 62036   Day Treatment Program	\$637,435	\$777,931	\$236,315	\$0	\$0
(05030) 62037   Electronic Monitoring	\$52,149	\$78,906	\$37,951	\$0	\$0
(05040) 62043   Residential Placement	\$583,875	\$357,288	\$478,794	\$0	\$0
(05080) 62042   School/Recreation Expense	\$2,139	\$2,187	\$641	\$0	\$0
(05095) 62044   Medical Expenses	\$4,424	\$3,130	\$2,810	\$0	\$0
(05130) 62191   Mortgage Assistance	\$1,785,058	\$639,650	\$0	\$0	\$0
(05140) 62140   Transportation Assistance	\$2,088	\$5,387	\$114	\$0	\$0
(05190) 62190   Testing Expense	\$9,777	\$51,022	\$23,710	\$0	\$0
(05499) 62195   Other Miscellaneous	\$3,729,343	\$11,225,513	\$4,942,008	\$0	\$0
(05514) 62221   Financial & Audit	\$25,000	\$38,570	\$21,670	\$0	\$0
(06540) 62361   Data Processing Contract	\$97,383	\$0	\$0	\$0	\$0
(06660) 62368   Water Improvements - CDBG	\$14,741	\$7,967	\$0	\$0	\$0
(06730) 62370   Housing Reconstruction - CDBG	\$354,374	\$51,947	\$108,662	\$0	\$0
(06740) Housing Construction - CDBG	\$0	\$0	\$75,000	\$0	\$0
(07010) 62023   Building Rental	\$866,612	\$282,582	\$240,175	\$0	\$0
(07020) 62022   Equipment Rental	\$57,676	\$55,963	\$20,522	\$0	\$0
(07030) 62024   Other Rental	\$571	\$6,744	\$29,886	\$0	\$0
(07210) 62217   Telecommunications	\$421,510	\$0	\$0	\$0	\$0
(07211) 62211   Telephones	\$0	\$136	-\$46	\$0	\$0
(07213) 62212   Cellular Phones	\$433,187	\$129,546	\$50,970	\$0	\$0
(07214) 62213   Pagers	\$16	\$0	\$0	\$0	\$0
(07215) 62214   Internet Access	\$20,103	\$6,195	\$930	\$0	\$0
(07230) 62187   Utilities	\$24,765	\$22,540	-\$2,443	\$0	\$0
(07520) 67520   Interest Payment	\$0	\$40,166	\$0	\$0	\$0
(07530) 67530   Principal Payment	\$0	\$282,378	\$0	\$0	\$0
(07543) 62543   Vehicles Insurance	\$83,075	\$38,216	\$42,382	\$0	\$0
(07550) 62362   Workers Comp (Courtesy Patrol)	\$51,951	\$48,170	\$31,597	\$0	\$0
(07560) 62364   Claims Against County	\$7,495	\$7,538	\$0	\$0	\$0
(07902) 69002   Grants Operation Transfers	\$0	\$9,217	\$43,308	\$0	\$0
(07910) 69010   Transfer to the General Fund	\$0	\$16,122,310	\$0	\$0	\$0
(07935) 69035   County in Kind	\$10,197	\$0	\$0	\$0	\$0
(07950) 69050   Local Match for Grants	\$0	\$0	\$0	\$164,534,270	\$187,517,646
(07960) 69060   Indirect Costs	\$1,999,371	\$2,009,335	\$947,867	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$19,687,600</b>	<b>\$48,800,031</b>	<b>\$8,266,146</b>	<b>\$164,534,270</b>	<b>\$187,517,646</b>
<b>HHS Related Costs</b>					
(05150) 62151   Rental Assistance- Emergency	\$7,604,688	\$22,866,295	\$9,753,638	\$0	\$0
(05152) 62152   Rental Assistance - Long Term	\$2,089,458	\$1,991,493	\$1,182,370	\$0	\$0
(05155) 62157   Rental Assistance - Portability Vouchers	\$0	\$507,819	\$587,690	\$0	\$0
(05170) 62352   Room & Board	\$94,646	\$82,685	\$0	\$0	\$0
(05180) 62186   Utilities Assistance	\$4,822	\$364,328	\$259,268	\$0	\$0
(05181) 62181   Utilities Assistance - Elderly	\$7,934,106	\$17,143,791	\$2,436,559	\$0	\$0
(05182) 62182   Utilities Assistance - Emergency	\$125,674	\$172,625	\$593,818	\$0	\$0
(05183) 62183   Utilities Assistance - Co Payment	\$126,252	\$196,800	-\$5,555	\$0	\$0
(05184) 62184   Utilities Assistance - Mortgage(Grant)	\$0	\$1,153	\$0	\$0	\$0
<b>HHS RELATED COSTS TOTAL</b>	<b>\$17,979,645</b>	<b>\$43,326,986</b>	<b>\$14,807,788</b>	<b>\$0</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$84,892	\$97,730	-\$8,552	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$84,892</b>	<b>\$97,730</b>	<b>-\$8,552</b>	<b>\$0</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$482,990	\$26,489	\$10,762	\$0	\$0



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$482,990</b>	<b>\$26,489</b>	<b>\$10,762</b>	<b>\$0</b>	<b>\$0</b>
Advertising & Legal Notices					
(02011) 62011   Classified Advertising	\$22,906	\$21,043	\$3,786	\$0	\$0
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$22,906</b>	<b>\$21,043</b>	<b>\$3,786</b>	<b>\$0</b>	<b>\$0</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$88,396	\$76,021	\$91,349	\$0	\$0
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$88,396</b>	<b>\$76,021</b>	<b>\$91,349</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$4,163,317	\$495,763	\$125,485	\$0	\$0
(02560) 62550  Kitchen Supplies	\$0	\$255	\$0	\$0	\$0
(02610) 62610   Auto Parts & Supplies	\$536	\$0	\$0	\$0	\$0
(02635) 62635   Materials and Supplies	\$155,375	-\$24,679	\$0	\$0	\$0
(02690) 62690   Hardware & Electrical Supplies	\$3,287,524	\$191,202	\$3,070	\$0	\$0
(02720) 62720   Janitorial Supplies	\$433	\$0	\$0	\$0	\$0
(02840) 62840   Laboratory Supplies	\$1,523,262	\$1,014,845	\$761,848	\$0	\$0
(02880) 62880   Election Supplies	\$270,540	\$360,300	\$144,482	\$0	\$0
(02920) 62920   Drug & Medical Supplies	\$328,193	\$587,336	\$449,189	\$0	\$0
(02960) 62960   Training Supplies	\$0	\$2,129	\$1,046	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$9,729,179</b>	<b>\$2,627,150</b>	<b>\$1,485,119</b>	<b>\$0</b>	<b>\$0</b>
Training					
(02462) 62462   Registration Fees - Training	\$4,630	\$17,197	\$13,393	\$0	\$0
<b>TRAINING TOTAL</b>	<b>\$4,630</b>	<b>\$17,197</b>	<b>\$13,393</b>	<b>\$0</b>	<b>\$0</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$2,094	\$14,777	\$15,536	\$0	\$0
(04010) 62026   Business Travel	\$5,030	\$8,325	\$13,838	\$0	\$0
(04210) 62027   Conference Travel	\$18,130	\$69,560	\$27,331	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$25,253</b>	<b>\$92,662</b>	<b>\$56,706</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02035) 62035   Late Fees/Finance Charges	\$249	\$0	\$0	\$0	\$0
(02094) 62094  Software as a Service	\$4,029,594	\$1,784	\$155,261	\$0	\$0
(02150) 62150   License & Permit Fees	\$902	\$1,606	\$0	\$0	\$0
(02155) 62156   Notary /Bonds Fees	\$477	-\$308	\$0	\$0	\$0
(02460) 62460   Training Fees	\$84,767	\$57,804	\$73,152	\$0	\$0
(02620) 62620   Towing / Road Service	\$9,072	\$23,790	\$19,714	\$0	\$0
(05590) 62225   Other Professional Fees	\$27,669,813	\$19,313,406	\$11,093,533	\$0	\$0
(05591) 62226   Professional Fees - Sub-Recipients	\$66,503,474	\$34,052,912	\$10,999,470	\$0	\$0
(06570) 62365  Janitorial Service -Contractual	\$0	\$31,142	\$0	\$0	\$0
(06620) 62367   Other Contractual Services	\$1,757,525	\$1,027,702	\$146,112	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$100,055,873</b>	<b>\$54,509,837</b>	<b>\$22,487,242</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$148,161,364</b>	<b>\$149,595,147</b>	<b>\$47,213,738</b>	<b>\$164,534,270</b>	<b>\$187,517,646</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08111) 68111   Land - NEW	\$25,538,797	\$0	\$0	\$0	\$0
(08130) 68130   Building Improvements	\$15,180,638	\$129,766	\$0	\$0	\$0
(08410) 68410   Furniture & Equipment	\$193,559	\$0	\$0	\$0	\$0
(08415) 68415   Equipment, Fixed Assets	\$32,850	\$0	\$0	\$0	\$0
(08416) 68416   Medical Equipment	\$305,435	\$0	-\$677	\$0	\$0
(08418) 68418   General Equipment	\$217,546	\$0	\$1,431	\$0	\$0
(08520) 68520   Telecommunication Equipment	\$1,285	\$0	\$0	\$0	\$0
(08610) 68610   Special Equipment	\$1,295,559	\$153,775	\$163,314	\$0	\$0
(08616) 68616   Laboratory Equipment	\$230,000	\$48,717	\$20,562	\$0	\$0
(08620) 68620   Vehicles	\$0	\$1,105,235	\$0	\$0	\$0
(08625) 68625   Trucks	\$160,578	\$1,193,363	\$165,298	\$0	\$0
(08630) 68630   Computer Hardware	\$8,767	\$8,767	\$0	\$0	\$0
(08639) 68639   Software - Other Exp	\$0	\$0	\$227,222	\$0	\$0
(08818) 68818   FM-Minor building alterations	\$3,321,698	\$32,576	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$46,486,712</b>	<b>\$2,672,197</b>	<b>\$577,150</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$46,486,712</b>	<b>\$2,672,197</b>	<b>\$577,150</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$244,096,298</b>	<b>\$194,574,026</b>	<b>\$73,611,541</b>	<b>\$164,534,270</b>	<b>\$243,157,519</b>

# Employee Health Clinic

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Employee Health Clinic

G/L: 100.12000.1110

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/employee-health-services.php>

#### DESCRIPTION:

The Employee Health Center was established in FY91 and provides general non-acute care and wellness programs for County employees. At the center, employees receive general medical surveillance examinations (blood glucose and blood pressure checks), primary care treatment for common illnesses, and basic health information. The concept of the center is to provide on-site health services to County employees to provide preventive treatment that will enable employees to remain at work. In addition, the staff is responsible for all physical examinations and drug testing on new employees. The Health & Human Services Department is responsible for the management of the center.

#### VISION AND MISSION:

The mission of the Employee Health Center is to provide medical services to current and prospective employees to promote health and safety in the workplace.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$343,597	\$396,783	\$254,660	\$502,892	\$524,788
(01080) 61080   Mileage Reimbursement	\$19	\$129	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,286	-\$6,560
<b>SALARIES TOTAL</b>	<b>\$343,615</b>	<b>\$396,913</b>	<b>\$254,660</b>	<b>\$496,606</b>	<b>\$518,228</b>
Benefits					
(01111) 61111   FICA	\$16,865	\$19,637	\$13,191	\$25,420	\$28,649
(01112) 61112   Medicare Expenses	\$4,720	\$5,455	\$3,514	\$7,292	\$7,609
(01140) 61140   Insurance -Employer	\$28,557	\$36,025	\$17,045	\$49,000	\$49,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$45,171	\$54,511	\$34,048	\$68,293	\$68,222
(01190) 61190   Workers Compensation- County	\$579	\$563	\$337	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$95,892</b>	<b>\$116,191</b>	<b>\$68,135</b>	<b>\$150,005</b>	<b>\$153,481</b>
<b>SALARIES TOTAL</b>	<b>\$439,507</b>	<b>\$513,104</b>	<b>\$322,796</b>	<b>\$646,611</b>	<b>\$671,709</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$303	\$700	\$700
(02950) 62950   Books & Supplements	\$101	\$0	\$0	\$500	\$500
(07020) 62022   Equipment Rental	\$227	\$77	\$3	\$3,600	\$3,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$328</b>	<b>\$77</b>	<b>\$306</b>	<b>\$4,800</b>	<b>\$4,800</b>
Postage					
(02170) 62170   Postage	\$8	\$0	\$0	\$50	\$50
<b>POSTAGE TOTAL</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$94	\$0	\$161	\$161
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$94</b>	<b>\$0</b>	<b>\$161</b>	<b>\$161</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$0	\$0	\$0	\$600	\$600
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$1,371	\$1,698	\$982	\$1,500	\$1,500
(02920) 62920   Drug & Medical Supplies	\$4,721	\$7,818	\$2,485	\$22,000	\$22,000
<b>SUPPLIES TOTAL</b>	<b>\$6,092</b>	<b>\$9,516</b>	<b>\$3,466</b>	<b>\$23,500</b>	<b>\$23,500</b>
<b>Travel</b>					
(02050) 62050   Conference/Staff Development Expense	\$0	\$948	\$0	\$4,000	\$4,000
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$948</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Professional Fees &amp; Services</b>					
(05590) 62225   Other Professional Fees	\$27,744	\$28,012	\$2,938	\$30,000	\$30,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$27,744</b>	<b>\$28,012</b>	<b>\$2,938</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$34,172</b>	<b>\$38,647</b>	<b>\$6,710</b>	<b>\$63,111</b>	<b>\$63,111</b>
<b>TOTAL</b>	<b>\$473,679</b>	<b>\$551,751</b>	<b>\$329,506</b>	<b>\$709,722</b>	<b>\$734,820</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	4.00	4.00	4.00	4.00	5.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Welfare Assistance

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Welfare Assistance

G/L: 100.12000.2070

#### DESCRIPTION:

The Welfare Division provides emergency financial assistance to persons and families who have no other means of support. In Dallas County, an applicant for public assistance must be disabled or the primary caretaker of a person with a disability in order to be eligible for assistance. In addition, an applicant cannot be receiving any other form of government or private assistance. These strict requirements ensure that Dallas County truly is a “safety net” for indigent residents. The County’s assistance is temporary until the individual is able to return to work or until they develop other resources such as Social Security Income (SSI), Worker’s Compensation, or Social Security Disability Income (SSDI). Assistance usually is in the form of room and board, utility payments, or transportation. In addition to regular County funds, the department receives State and Federal funding which enhance the ability of this department to meet the needs of Dallas County citizens.

#### VISION AND MISSION:

The mission of the Welfare Division is to provide short-term financial assistance to eligible County residents.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,057,183	\$1,282,693	\$323,433	\$930,953	\$1,034,120
(01050) 61050   Salaries - Overtime	\$0	\$492	-\$492	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$233	\$2,379	\$1,205	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,637	-\$12,927
<b>SALARIES TOTAL</b>	<b>\$1,057,416</b>	<b>\$1,285,563</b>	<b>\$324,146</b>	<b>\$919,316</b>	<b>\$1,021,194</b>
Benefits					
(01111) 61111   FICA	\$66,444	\$76,650	\$18,814	\$57,719	\$64,115
(01112) 61112   Medicare Expenses	\$15,539	\$17,926	\$4,400	\$13,499	\$14,995
(01120) 61120   Sick Leave Payoff	\$3,651	\$23	-\$23	\$0	\$0
(01140) 61140   Insurance -Employer	\$237,600	\$246,700	\$62,829	\$176,400	\$186,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$147,421	\$178,033	\$41,985	\$126,423	\$130,420
(01190) 61190   Workers Compensation- County	\$5,119	\$5,731	\$3,033	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$475,775</b>	<b>\$525,063</b>	<b>\$131,038</b>	<b>\$374,041</b>	<b>\$395,730</b>
<b>SALARIES TOTAL</b>	<b>\$1,533,191</b>	<b>\$1,810,626</b>	<b>\$455,184</b>	<b>\$1,293,357</b>	<b>\$1,416,924</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$26,233	\$6,667	\$0	\$0	\$0
(02240) 62240   Incentives- Participants	\$0	\$1,512	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$310	\$0	\$355	\$300	\$300
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$500	\$500
(03095) 62285   Fuel	\$1,082	\$666	\$998	\$1,500	\$1,500
(05110) 62040   Emergency Food Assistance	\$180	\$419	\$0	\$8,000	\$8,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(05120) 62041   Emergency Medical Assistance	\$0	\$0	\$0	\$500	\$500
(05130) 62191   Mortgage Assistance	\$114,776	\$186,087	\$149,079	\$160,845	\$160,845
(05140) 62140   Transportation Assistance	\$432	\$288	\$576	\$10,000	\$10,000
(05499) 62195   Other Miscellaneous	\$65,449	\$36,262	\$80,238	\$107,458	\$107,458
(07020) 62022   Equipment Rental	\$4,700	\$4,222	\$249	\$4,377	\$4,377
(07213) 62212   Cellular Phones	\$323	\$544	\$561	\$1,000	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$213,485</b>	<b>\$236,667</b>	<b>\$232,055</b>	<b>\$294,480</b>	<b>\$294,480</b>
HHS Related Costs					
(05150) 62151   Rental Assistance- Emergency	\$1,140,670	\$1,600,442	\$1,104,219	\$1,300,000	\$1,300,000
(05160) 62154   Furnishings Assistance	\$0	\$0	\$0	\$1,000	\$1,000
(05170) 62352   Room & Board	\$11,110	\$4,880	\$1,725	\$50,000	\$50,000
(05181) 62181   Utilities Assistance - Elderly	\$7,002	\$11,639	\$18,995	\$9,500	\$9,500
(05182) 62182   Utilities Assistance - Emergency	\$56,510	\$107,278	\$82,463	\$70,000	\$70,000
(05183) 62183   Utilities Assistance - Co Payment	\$22,103	\$31,098	\$31,877	\$40,000	\$40,000
<b>HHS RELATED COSTS TOTAL</b>	<b>\$1,237,394</b>	<b>\$1,755,337</b>	<b>\$1,239,279</b>	<b>\$1,470,500</b>	<b>\$1,470,500</b>
Postage					
(02170) 62170   Postage	\$16,127	-\$4,773	\$33,458	\$9,005	\$9,005
<b>POSTAGE TOTAL</b>	<b>\$16,127</b>	<b>-\$4,773</b>	<b>\$33,458</b>	<b>\$9,005</b>	<b>\$9,005</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$4,613	\$4,520	\$6,310	\$2,426	\$2,426
<b>PRINTING TOTAL</b>	<b>\$4,613</b>	<b>\$4,520</b>	<b>\$6,310</b>	<b>\$2,426</b>	<b>\$2,426</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$0	\$20	\$0	\$0	\$0
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$12,696	\$11,014	\$8,798	\$15,563	\$15,563
<b>SUPPLIES TOTAL</b>	<b>\$12,696</b>	<b>\$11,014</b>	<b>\$8,798</b>	<b>\$15,563</b>	<b>\$15,563</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$1,738	\$2,000	\$0	\$6,500	\$6,500
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,738</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,486,052</b>	<b>\$2,004,785</b>	<b>\$1,519,900</b>	<b>\$1,798,474</b>	<b>\$1,798,474</b>
<b>TOTAL</b>	<b>\$3,019,242</b>	<b>\$3,815,411</b>	<b>\$1,975,084</b>	<b>\$3,091,831</b>	<b>\$3,215,398</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	24.00	24.00	20.00	19.00	20.00	18.00
<b>BUDGETED FTE COUNT</b>	<b>24.00</b>	<b>24.00</b>	<b>20.00</b>	<b>19.00</b>	<b>20.00</b>	<b>18.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Health and Human Services

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/departments/dchhs/>

#### DESCRIPTION:

DCHHS is a nationally accredited public health department responsible for providing health and social services that protect the health and well-being of over 2.6 million people that call Dallas County home.

DCHHS manages an annual budget of over \$258 million and employs nearly 600 highly skilled and diverse public health and social service staff. The mission of DCHHS is to optimize and protect the health and well-being of all Dallas County residents and support the achievement of better health outcomes for all.

DCHHS has been at the forefront of the local response to major public health issues and emergencies including the recent monkeypox outbreak, the COVID-19 pandemic, and threats from Ebola, H1N1, West Nile, and Zika viruses. Additionally, DCHHS provides free or low-cost public health and social services to low-income residents of Dallas County.

#### VISION AND MISSION:

The mission of the Dallas County Department of Health and Human Services is to protect the health of the citizens of Dallas County through disease prevention and intervention, and through promotions of a healthy community and environment. This is done through assessment, community input education, disease monitoring, regulation, and health services that help control the spread of disease.

Resources, both human and financial, are directed toward areas where improvement in public health services is needed. The department will make every effort to ensure the people of Dallas County receive information and services needed to maintain and improve their health and provide good stewardship of public resources.

---

## HEALTH & SOCIAL SERVICES

### Health & Human Services

*Click below for detailed budgetary information.*

**Health Administration**

**Finance Administration**

**Environmental Health**

**Public Health Lab**

**Preventive Health**

**Communicable Disease Control**

**STD Clinic**

**TB Clinic**



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# HHS - Health Administration

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: HHS - Health Administration**

**G/L: 100.12000.5210**

**VISION AND MISSION:**

The mission of the Administration Division is to plan, direct, and provide the operational overview of the department in an efficient and effective manner.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$270,994	\$283,533	\$173,254	\$291,517	\$293,655
(01020) 61020   Salaries - Assistant	\$928,845	\$1,055,234	\$76,737	\$682,502	\$483,430
(01025) 61025   Supplemental Pay	\$307	\$4,698	\$887	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$1,792	-\$992	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$0	\$0	\$11	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$12,175	-\$9,714
<b>SALARIES TOTAL</b>	<b>\$1,200,145</b>	<b>\$1,345,257</b>	<b>\$249,897</b>	<b>\$961,844</b>	<b>\$767,371</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$63,638	\$69,527	\$12,619	\$43,866	\$39,905
(01112) 61112   Medicare Expenses	\$17,438	\$19,093	\$3,532	\$14,123	\$11,268
(01120) 61120   Sick Leave Payoff	\$0	\$131	-\$67	\$0	\$0
(01140) 61140   Insurance -Employer	\$154,816	\$164,986	\$19,321	\$88,200	\$88,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$162,447	\$186,802	\$32,406	\$132,272	\$101,021
(01190) 61190   Workers Compensation- County	\$2,864	\$2,310	\$594	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$401,202</b>	<b>\$442,849</b>	<b>\$68,405</b>	<b>\$278,462</b>	<b>\$240,394</b>
<b>SALARIES TOTAL</b>	<b>\$1,601,347</b>	<b>\$1,788,106</b>	<b>\$318,302</b>	<b>\$1,240,305</b>	<b>\$1,007,765</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02030) 62030   Administrative Expense	\$1,415	\$0	\$0	\$0	\$0
(02090) 62090   Property Less than \$5000	\$11,455	\$5,329	\$8,690	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$11,740	\$2,502	\$4,432	\$0	\$0
(02590) 62590   County Auto Maintenance	\$52,444	\$39,929	\$5,271	\$23,725	\$23,725
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$11,483	\$6,119	\$403	\$500	\$500
(02950) 62950   Books & Supplements	\$83	\$0	\$0	\$620	\$620
(02980) 62980   Auto Expense - Incidental	\$15	\$0	\$0	\$0	\$0
(03095) 62285   Fuel	\$4,960	\$10,581	\$4,818	\$5,000	\$5,000
(05140) 62140   Transportation Assistance	\$419	\$1,692	\$0	\$1,500	\$1,500
(07020) 62022   Equipment Rental	\$8,318	\$887	\$849	\$7,021	\$7,021
(07213) 62212   Cellular Phones	\$5,186	\$6,230	\$4,654	\$7,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$107,517</b>	<b>\$73,269</b>	<b>\$29,117</b>	<b>\$45,366</b>	<b>\$38,366</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$2,419	\$10,860	\$2,598	\$5,000	\$0



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>DDA TOTAL</b>	<b>\$2,419</b>	<b>\$10,860</b>	<b>\$2,598</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$469	\$1,316	\$621	\$5,000	\$5,000
<b>POSTAGE TOTAL</b>	<b>\$469</b>	<b>\$1,316</b>	<b>\$621</b>	<b>\$5,000</b>	<b>\$5,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,388	\$91	\$306	\$5,000	\$5,000
<b>PRINTING TOTAL</b>	<b>\$1,388</b>	<b>\$91</b>	<b>\$306</b>	<b>\$5,000</b>	<b>\$5,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$41,621	\$43,689	\$20,291	\$43,500	\$43,500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$41,621</b>	<b>\$43,689</b>	<b>\$20,291</b>	<b>\$43,500</b>	<b>\$43,500</b>
Supplies					
(02160) 62160   Office Supplies	\$6,225	\$9,616	\$12,574	\$12,000	\$12,000
<b>SUPPLIES TOTAL</b>	<b>\$6,225</b>	<b>\$9,616</b>	<b>\$12,574</b>	<b>\$12,000</b>	<b>\$12,000</b>
Training					
(02155) 62156   Notary /Bonds Fees	\$0	\$192	\$0	\$155	\$155
(02460) 62460   Training Fees	\$1,235	\$1,241	\$210	\$25,000	\$25,000
(05590) 62225   Other Professional Fees	\$118,023	\$92,521	\$477,625	\$536,600	\$536,600
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$119,257</b>	<b>\$93,953</b>	<b>\$477,835</b>	<b>\$561,755</b>	<b>\$561,755</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$278,897</b>	<b>\$232,794</b>	<b>\$545,879</b>	<b>\$677,621</b>	<b>\$665,621</b>
<b>TOTAL</b>	<b>\$1,880,244</b>	<b>\$2,020,900</b>	<b>\$864,181</b>	<b>\$1,917,926</b>	<b>\$1,673,386</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	11.00	9.00	10.00	11.00	9.00	9.00
<b>BUDGETED FTE COUNT</b>	<b>11.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# HHS - Environmental Health

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: HHS - Environmental Health

G/L: 100.12000.5211

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/>

#### DESCRIPTION:

The Environmental Health program provides a wide array of services. The program inspects food establishments, foster homes, day care centers, and swimming pools for the unincorporated areas of Dallas County as well as certain cities through contract arrangements. In addition, this program provides animal control activities and protects the County's water supply through septic tank inspections, water system surveys, and illegal dumping investigations. Dallas County also operates a St. Louis Encephalitis surveillance program through this division to anticipate potential outbreaks of this mosquito-borne disease and West Nile proactively spray insecticide in hazardous areas.

#### VISION AND MISSION:

The mission of the Environmental Health program is to ensure the public's safety in the areas of animal control, vector control, and general sanitation within Dallas County.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$693,371	\$741,086	\$452,936	\$762,107	\$767,697
(01060) 61060   Salaries - Extra Help	\$10,477	\$13,560	\$5,861	\$10,000	\$10,000
(01080) 61080   Mileage Reimbursement	\$12,387	\$13,660	\$6,476	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$9,526	-\$9,596
<b>SALARIES TOTAL</b>	<b>\$716,235</b>	<b>\$768,306</b>	<b>\$465,273</b>	<b>\$762,581</b>	<b>\$768,100</b>
Benefits					
(01111) 61111   FICA	\$41,312	\$43,970	\$26,709	\$47,251	\$47,597
(01112) 61112   Medicare Expenses	\$9,813	\$10,480	\$6,331	\$11,051	\$11,132
(01113) 61113   PARS	\$136	\$176	\$76	\$0	\$0
(01140) 61140   Insurance -Employer	\$132,106	\$136,398	\$89,808	\$117,600	\$117,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$91,472	\$102,266	\$60,626	\$103,494	\$99,801
(01190) 61190   Workers Compensation- County	\$946	\$929	\$535	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$275,786</b>	<b>\$294,219</b>	<b>\$184,085</b>	<b>\$279,395</b>	<b>\$276,129</b>
<b>SALARIES TOTAL</b>	<b>\$992,021</b>	<b>\$1,062,525</b>	<b>\$649,359</b>	<b>\$1,041,976</b>	<b>\$1,044,230</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$6,735	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$9,787	\$0	\$0
(02590) 62590   County Auto Maintenance	\$5,006	\$16,481	\$16,119	\$15,000	\$15,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,863	\$601	\$370	\$3,000	\$3,000
(02830) 62830   Animal Disposal	\$0	\$0	\$0	\$100	\$100

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02845) 62845   Chemicals	\$0	\$50,835	\$0	\$25,000	\$25,000
(02950) 62950   Books & Supplements	\$0	\$29	\$0	\$2,000	\$2,000
(02970) 62970   Uniforms	\$942	\$436	\$495	\$1,300	\$1,300
(03095) 62285   Fuel	\$13,244	\$26,953	\$13,692	\$15,000	\$15,000
(05499) 62195   Other Miscellaneous	\$1,917	\$0	\$0	\$50,000	\$50,000
(07020) 62022   Equipment Rental	\$404	\$37	\$38	\$7,200	\$7,200
(07213) 62212   Cellular Phones	\$4,301	\$3,751	\$2,871	\$6,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$27,677</b>	<b>\$99,123</b>	<b>\$50,108</b>	<b>\$124,600</b>	<b>\$118,600</b>
Postage					
(02170) 62170   Postage	\$157	\$325	\$280	\$1,500	\$1,500
<b>POSTAGE TOTAL</b>	<b>\$157</b>	<b>\$325</b>	<b>\$280</b>	<b>\$1,500</b>	<b>\$1,500</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$2,651	\$1,380	\$3,718	\$4,652	\$4,652
<b>PRINTING TOTAL</b>	<b>\$2,651</b>	<b>\$1,380</b>	<b>\$3,718</b>	<b>\$4,652</b>	<b>\$4,652</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$0	\$0	\$10,909	\$2,000	\$7,500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,909</b>	<b>\$2,000</b>	<b>\$7,500</b>
Supplies					
(02160) 62160   Office Supplies	\$2,408	\$2,439	\$1,853	\$2,703	\$2,703
(02825) 62825   Animal & Livestock Feed & Supplies	\$0	\$50	\$0	\$3,230	\$3,230
(02840) 62840   Laboratory Supplies	\$232	\$1,416	\$4,315	\$3,184	\$3,184
<b>SUPPLIES TOTAL</b>	<b>\$2,640</b>	<b>\$3,905</b>	<b>\$6,168</b>	<b>\$9,117</b>	<b>\$9,117</b>
Training					
(02462) 62462   Registration Fees - Training	\$0	\$0	\$920	\$600	\$600
<b>TRAINING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920</b>	<b>\$600</b>	<b>\$600</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$794	\$364	\$1,060	\$1,200	\$1,200
(02460) 62460   Training Fees	\$409	\$1,160	\$649	\$10,000	\$10,000
(05590) 62225   Other Professional Fees	\$321,421	\$267,359	\$70,561	\$699,700	\$699,700
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$322,624</b>	<b>\$268,883</b>	<b>\$72,270</b>	<b>\$710,900</b>	<b>\$710,900</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$355,749</b>	<b>\$373,616</b>	<b>\$144,372</b>	<b>\$853,369</b>	<b>\$852,869</b>
<b>TOTAL</b>	<b>\$1,347,770</b>	<b>\$1,436,141</b>	<b>\$793,731</b>	<b>\$1,895,345</b>	<b>\$1,897,099</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	12.00	12.00	12.00	12.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# HHS - Public Health Lab

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: HHS - Public Health Lab

G/L: 100.12000.5212

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/>

#### DESCRIPTION:

The Public Health Lab performs serological, biological, and bacteriological analyses and tests for the diagnosis of disease to determine the effectiveness of treatment and to control the spread of communicable diseases. The lab is located in the Health & Human Services Building in close proximity to the STD Clinic and TB Clinic, the primary users of the lab's services. In order to provide timely results from certain tests, a satellite lab is actually located at the STD Clinic. The lab works in conjunction with the County's grant funded Bio-Terrorism division by performing Bio-Terrorism testing. The activities of the lab are the primary source of federal reimbursement for tests performed for eligible patients. The lab is certified biannually to meet the standards of the Clinical Laboratory Improvement Act (CLIA) of 1988.

#### VISION AND MISSION:

The mission of the Public Health Lab is to accurately perform tests on specimens provided by the County's various clinics to establish the existence of a disease.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,454,257	\$1,376,654	\$919,226	\$1,837,465	\$1,646,297
(01025) 61025   Supplemental Pay	\$0	\$100	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$22,968	-\$20,579
<b>SALARIES TOTAL</b>	<b>\$1,454,257</b>	<b>\$1,376,754</b>	<b>\$919,226</b>	<b>\$1,814,496</b>	<b>\$1,625,718</b>
Benefits					
(01111) 61111   FICA	\$87,737	\$81,526	\$53,830	\$109,367	\$99,395
(01112) 61112   Medicare Expenses	\$20,519	\$19,067	\$12,589	\$26,643	\$23,871
(01120) 61120   Sick Leave Payoff	\$29,545	-\$573	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$263,471	\$250,815	\$169,964	\$254,800	\$225,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$195,151	\$190,139	\$123,134	\$249,528	\$214,019
(01190) 61190   Workers Compensation- County	\$2,819	\$2,389	\$1,576	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$599,242</b>	<b>\$543,362</b>	<b>\$361,092</b>	<b>\$640,338</b>	<b>\$562,684</b>
<b>SALARIES TOTAL</b>	<b>\$2,053,500</b>	<b>\$1,920,116</b>	<b>\$1,280,318</b>	<b>\$2,454,835</b>	<b>\$2,188,403</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$45,847	\$26,692	\$0	\$4,245	\$0
(02093) 62093   Computer Hardware less than \$5000	\$2,359	\$0	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$87	\$0	\$17,105	\$350	\$350
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$98,720	\$178,221	\$2,268	\$166,572	\$166,572
(03095) 62285   Fuel	\$931	\$1,801	\$920	\$500	\$500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(07020) 62022   Equipment Rental	\$719	\$241	\$111	\$3,000	\$3,000
(07030) 62024   Other Rental	\$18,515	\$15,000	\$1,347	\$156,000	\$156,000
(07213) 62212   Cellular Phones	\$0	\$215	\$208	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$167,179</b>	<b>\$222,170</b>	<b>\$21,959</b>	<b>\$330,667</b>	<b>\$326,422</b>
Postage					
(02170) 62170   Postage	\$8,680	\$7,756	\$3,905	\$12,154	\$12,154
<b>POSTAGE TOTAL</b>	<b>\$8,680</b>	<b>\$7,756</b>	<b>\$3,905</b>	<b>\$12,154</b>	<b>\$12,154</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$3,827	\$1,950	\$1,391	\$10,428	\$10,428
<b>PRINTING TOTAL</b>	<b>\$3,827</b>	<b>\$1,950</b>	<b>\$1,391</b>	<b>\$10,428</b>	<b>\$10,428</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$10,896	\$8,708	\$9,077	\$3,500	\$23,849
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$10,896</b>	<b>\$8,708</b>	<b>\$9,077</b>	<b>\$3,500</b>	<b>\$23,849</b>
Supplies					
(02160) 62160   Office Supplies	\$19,955	\$20,194	\$18,718	\$20,819	\$20,819
(02750) 62750   Welding Supplies	\$2,206	\$1,478	\$0	\$4,805	\$4,805
(02840) 62840   Laboratory Supplies	\$581,233	\$629,293	\$223,901	\$659,737	\$1,169,737
(02920) 62920   Drug & Medical Supplies	\$0	\$0	\$680	\$0	\$0
(02940) 62940   Laundry & Cleaning Supplies	\$2,067	\$2,036	\$1,175	\$2,500	\$2,500
<b>SUPPLIES TOTAL</b>	<b>\$605,461</b>	<b>\$653,000</b>	<b>\$244,475</b>	<b>\$687,861</b>	<b>\$1,197,861</b>
Training					
(02462) 62462   Registration Fees - Training	\$0	\$1,681	\$0	\$0	\$0
<b>TRAINING TOTAL</b>	<b>\$0</b>	<b>\$1,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$4,155	\$1,702	\$2,448	\$2,100	\$2,100
(02460) 62460   Training Fees	\$0	\$3,620	\$5,374	\$28,000	\$28,000
(05590) 62225   Other Professional Fees	\$38,598	\$45,479	\$60,634	\$115,690	\$238,650
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$42,752</b>	<b>\$50,801</b>	<b>\$68,456</b>	<b>\$145,790</b>	<b>\$268,750</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$838,796</b>	<b>\$946,066</b>	<b>\$349,262</b>	<b>\$1,190,400</b>	<b>\$1,839,464</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$178,930	\$227,629	\$62,017	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$178,930</b>	<b>\$227,629</b>	<b>\$62,017</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$178,930</b>	<b>\$227,629</b>	<b>\$62,017</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,071,226</b>	<b>\$3,093,811</b>	<b>\$1,691,597</b>	<b>\$3,645,235</b>	<b>\$4,027,867</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	20.00	23.00	24.00	24.00	26.00	23.00
<b>BUDGETED FTE COUNT</b>	<b>20.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>26.00</b>	<b>23.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# HHS - Preventive Health

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: HHS - Preventive Health

G/L: 100.12000.5213

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/>

#### DESCRIPTION:

The Preventive Health program operates clinics throughout Dallas County (excluding the City of Dallas) in the area of well-child care, low birth-weight, and childhood immunizations. One permanent clinic is located at the Health & Human Services building and mobile clinics are offered at community buildings. Typically 30-35 clinics are scheduled during the month with a nurse traveling from site to site each day for the clinic. In addition to these regularly scheduled clinics, the program began to offer specialized clinics to address specific health concerns such as Hepatitis B and senior citizen clinics. In addition, this program conducts a clinic where clients can receive the necessary vaccinations for foreign travel. This service is provided to the clients at cost, with the revenue received offsetting the cost of the vaccine and staff.

#### VISION AND MISSION:

The mission of the Preventive Health program is to provide general public health services that motivate healthy lifestyles, encourage childhood vaccinations, and promote health education across Dallas County.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,212,751	\$1,361,025	\$927,262	\$1,732,864	\$1,594,519
(01025) 61025   Supplemental Pay	\$2,167	\$7,757	\$1,774	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$9,127	\$8,106	\$2,610	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$21,661	-\$19,931
<b>SALARIES TOTAL</b>	<b>\$1,224,046</b>	<b>\$1,376,888</b>	<b>\$931,646</b>	<b>\$1,711,204</b>	<b>\$1,574,587</b>
Benefits					
(01111) 61111   FICA	\$77,911	\$82,631	\$54,017	\$107,438	\$98,860
(01112) 61112   Medicare Expenses	\$18,221	\$19,325	\$12,633	\$25,127	\$23,121
(01120) 61120   Sick Leave Payoff	\$143	\$143	\$4,722	\$0	\$0
(01140) 61140   Insurance -Employer	\$215,493	\$222,476	\$132,634	\$254,800	\$235,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$175,145	\$194,664	\$123,698	\$235,323	\$207,287
(01190) 61190   Workers Compensation- County	\$4,013	\$3,757	\$2,598	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$490,926</b>	<b>\$522,995</b>	<b>\$330,303</b>	<b>\$622,687</b>	<b>\$564,468</b>
<b>SALARIES TOTAL</b>	<b>\$1,714,972</b>	<b>\$1,899,883</b>	<b>\$1,261,949</b>	<b>\$2,333,891</b>	<b>\$2,139,055</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$2,436	-\$200	\$286	\$13,340	\$0
(02093) 62093   Computer Hardware less than \$5000	\$6,130	\$8,510	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$0	\$0	\$600	\$600
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$6,343	\$3,894	\$3,044	\$42,000	\$42,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02980) 62980   Auto Expense - Incidental	\$448	\$442	\$127	\$0	\$0
(03095) 62285   Fuel	\$74	\$0	\$0	\$100	\$100
(05499) 62195   Other Miscellaneous	\$263,696	\$316,664	\$111,841	\$250,000	\$250,000
(07010) 62023   Building Rental	\$106,494	\$32,105	\$95,256	\$178,575	\$178,575
(07020) 62022   Equipment Rental	\$4,033	\$1,283	\$658	\$4,600	\$4,600
(07030) 62024   Other Rental	\$0	\$0	\$817	\$80,836	\$80,836
(07213) 62212   Cellular Phones	\$1,087	\$2,338	\$3,089	\$4,600	\$4,600
(07230) 62187   Utilities	\$15,283	\$11,915	\$251	\$10,000	\$10,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$406,022</b>	<b>\$376,952</b>	<b>\$215,369</b>	<b>\$584,651</b>	<b>\$571,311</b>
Postage					
(02170) 62170   Postage	\$19	\$0	\$10	\$5,000	\$5,000
<b>POSTAGE TOTAL</b>	<b>\$19</b>	<b>\$0</b>	<b>\$10</b>	<b>\$5,000</b>	<b>\$5,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,240	\$1,976	\$444	\$4,800	\$4,800
<b>PRINTING TOTAL</b>	<b>\$1,240</b>	<b>\$1,976</b>	<b>\$444</b>	<b>\$4,800</b>	<b>\$4,800</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$387	\$447	\$0	\$0	\$0
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$387</b>	<b>\$447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$8,820	\$15,234	\$10,729	\$25,000	\$25,000
(02840) 62840   Laboratory Supplies	\$0	\$0	\$0	\$1,000	\$1,000
(02920) 62920   Drug & Medical Supplies	\$446,011	\$261,213	\$140,865	\$940,676	\$940,676
<b>SUPPLIES TOTAL</b>	<b>\$454,831</b>	<b>\$276,447</b>	<b>\$151,594</b>	<b>\$966,676</b>	<b>\$966,676</b>
Training	\$0	\$68	\$0	\$0	\$0
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$0	\$4,119	\$8,000	\$8,000
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,119</b>	<b>\$8,000</b>	<b>\$8,000</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$0	\$0	\$0	\$2,350	\$2,350
(02460) 62460   Training Fees	\$0	\$205	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$23,840	\$45,509	\$13,168	\$46,000	\$46,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$23,840</b>	<b>\$45,714</b>	<b>\$13,168</b>	<b>\$48,350</b>	<b>\$48,350</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$886,339</b>	<b>\$701,603</b>	<b>\$384,703</b>	<b>\$1,617,477</b>	<b>\$1,604,137</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$0	\$45,420	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$45,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$45,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,601,311</b>	<b>\$2,646,906</b>	<b>\$1,646,652</b>	<b>\$3,951,368</b>	<b>\$3,743,192</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	26.00	27.00	27.00	27.00	26.00	24.00
<b>BUDGETED FTE COUNT</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>	<b>24.00</b>

# HHS - Communicable Disease Control

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: HHS - Communicable Disease Control

G/L: 100.12000.5214

#### DESCRIPTION:

The Communicable Disease Control program coordinates the surveillance, investigation, and intervention in cases related to communicable diseases (except for AIDS, sexually transmitted diseases, and tuberculosis), for the entire County. State law requires that certain diseases be reported to the County for epidemiological purposes to track public health and identify potential health problems before they escalate. This program works hand-in-hand with the Environmental Health program to dispense rabies vaccinations when necessary, to investigate the possibility of lead poisoning in children when a lead-infested site is discovered, and to educate parents when a day care center inspection reveals the presence of disease. As a secondary function, this program consults with private physicians and clinics to identify rare diseases that could be of a concern to public health.

#### VISION AND MISSION:

The mission of the Communicable Disease Control program is to monitor the incidence of communicable diseases within the County and coordinate treatment programs and action plans in the event of an epidemic or centralized outbreak of disease.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$558,584	\$547,722	\$354,623	\$624,350	\$649,035
(01025) 61025   Supplemental Pay	\$173	\$3,434	\$373	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$110	\$353	\$140	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,804	-\$8,113
<b>SALARIES TOTAL</b>	<b>\$558,866</b>	<b>\$551,508</b>	<b>\$355,136</b>	<b>\$616,546</b>	<b>\$640,923</b>
Benefits					
(01111) 61111   FICA	\$33,908	\$33,102	\$21,311	\$38,710	\$40,240
(01112) 61112   Medicare Expenses	\$8,032	\$7,741	\$4,984	\$9,053	\$9,411
(01140) 61140   Insurance -Employer	\$76,815	\$72,124	\$43,934	\$88,200	\$88,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$75,780	\$76,276	\$47,612	\$84,787	\$84,375
(01190) 61190   Workers Compensation- County	\$1,411	\$1,293	\$812	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$195,946</b>	<b>\$190,537</b>	<b>\$118,652</b>	<b>\$220,750</b>	<b>\$222,226</b>
<b>SALARIES TOTAL</b>	<b>\$754,813</b>	<b>\$742,045</b>	<b>\$473,788</b>	<b>\$837,295</b>	<b>\$863,148</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$2,500	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$7,396	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$8,109	\$1,120	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$200	\$150	\$150
(02950) 62950   Books & Supplements	\$0	\$4,923	\$0	\$7,505	\$7,505



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02970) 62970   Uniforms	\$1,943	\$696	\$0	\$1,193	\$1,193
(03095) 62285   Fuel	\$0	\$0	\$143	\$0	\$0
(05499) 62195   Other Miscellaneous	\$105,166	\$52,308	\$71,066	\$120,000	\$120,000
(07020) 62022   Equipment Rental	\$359	\$121	\$127	\$1,399	\$1,399
(07213) 62212   Cellular Phones	\$0	\$3,925	\$1,994	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$107,468</b>	<b>\$77,478</b>	<b>\$77,150</b>	<b>\$130,247</b>	<b>\$130,247</b>
Postage					
(02170) 62170   Postage	\$7,750	\$4,200	\$60	\$5,834	\$5,834
<b>POSTAGE TOTAL</b>	<b>\$7,750</b>	<b>\$4,200</b>	<b>\$60</b>	<b>\$5,834</b>	<b>\$5,834</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$895	\$700	\$700
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$895</b>	<b>\$700</b>	<b>\$700</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$0	\$6,308	\$4,200	\$10,814	\$10,814
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$6,308</b>	<b>\$4,200</b>	<b>\$10,814</b>	<b>\$10,814</b>
Supplies					
(02160) 62160   Office Supplies	\$516	\$10,473	\$4,846	\$12,888	\$12,888
(02920) 62920   Drug & Medical Supplies	\$427	\$1,858	\$216	\$1,815	\$1,815
<b>SUPPLIES TOTAL</b>	<b>\$943</b>	<b>\$12,331</b>	<b>\$5,062</b>	<b>\$14,703</b>	<b>\$14,703</b>
Professional Fees & Services					
(02460) 62460   Training Fees	\$0	\$1,320	\$4,459	\$12,000	\$12,000
(05590) 62225   Other Professional Fees	\$467	\$53,160	\$57,036	\$10,000	\$10,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$467</b>	<b>\$54,480</b>	<b>\$61,495</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$116,628</b>	<b>\$154,797</b>	<b>\$148,862</b>	<b>\$184,298</b>	<b>\$184,298</b>
<b>TOTAL</b>	<b>\$871,440</b>	<b>\$896,842</b>	<b>\$622,650</b>	<b>\$1,021,593</b>	<b>\$1,047,446</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	9.00	9.00	9.00	9.00	9.00	9.00
<b>BUDGETED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: HHS - STD Clinic

**G/L: 100.12000.5215****DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/std-clinics.php>****DESCRIPTION:**

Located on the first floor of the Health & Human Services Building, the STD Clinic serves as the primary diagnostic and treatment center for STDs in Dallas County. The clinic is open during the day, five days a week and in the evenings four days a week. Test for all major STDs such as gonorrhea, syphilis, chlamydia, and AIDS are performed. If detected, the clinic also provides treatment and referrals. In addition, the clinic performs epidemiological activities such as partner identification, notification, and counseling. As a secondary function, the clinic offers consultation and training to private physicians, agencies and professional staff of smaller treatment centers.

**VISION AND MISSION:**

The mission of the Sexually Transmitted Disease (STD) Clinic is to prevent the spread of STDs through treatment, education and prevention efforts.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,020,746	\$877,397	\$628,241	\$1,596,797	\$1,370,643
(01080) 61080   Mileage Reimbursement	\$1	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$19,960	-\$17,133
<b>SALARIES TOTAL</b>	<b>\$1,020,748</b>	<b>\$877,397</b>	<b>\$628,241</b>	<b>\$1,576,837</b>	<b>\$1,353,510</b>
Benefits					
(01111) 61111   FICA	\$57,912	\$49,998	\$37,082	\$96,933	\$84,809
(01112) 61112   Medicare Expenses	\$14,134	\$12,249	\$8,726	\$23,154	\$19,874
(01140) 61140   Insurance -Employer	\$153,835	\$125,150	\$86,577	\$245,000	\$176,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$134,060	\$121,327	\$84,415	\$216,845	\$166,638
(01190) 61190   Workers Compensation- County	\$2,808	\$2,264	\$1,741	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$362,750</b>	<b>\$310,989</b>	<b>\$218,541</b>	<b>\$581,932</b>	<b>\$447,722</b>
<b>SALARIES TOTAL</b>	<b>\$1,383,497</b>	<b>\$1,188,386</b>	<b>\$846,783</b>	<b>\$2,158,769</b>	<b>\$1,801,232</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$1,230	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$1,565	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$5,990	\$2,012	\$2,500	\$2,500
(02950) 62950   Books & Supplements	\$0	\$0	\$0	\$170	\$170
(03095) 62285   Fuel	\$100	\$0	\$0	\$1,000	\$1,000
(07020) 62022   Equipment Rental	\$2,311	\$225	\$144	\$2,308	\$2,308
(07213) 62212   Cellular Phones	\$0	\$2,189	\$0	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,411</b>	<b>\$9,633</b>	<b>\$3,722</b>	<b>\$5,978</b>	<b>\$5,978</b>
Postage					
(02170) 62170   Postage	-\$95	\$48	\$110	\$2,200	\$2,200
<b>POSTAGE TOTAL</b>	<b>-\$95</b>	<b>\$48</b>	<b>\$110</b>	<b>\$2,200</b>	<b>\$2,200</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,814	\$2,084	\$166	\$10,742	\$10,742
<b>PRINTING TOTAL</b>	<b>\$1,814</b>	<b>\$2,084</b>	<b>\$166</b>	<b>\$10,742</b>	<b>\$10,742</b>
Supplies					
(02160) 62160   Office Supplies	\$17,230	\$12,366	\$7,490	\$30,000	\$30,000
(02840) 62840   Laboratory Supplies	\$0	\$0	\$0	\$1,300	\$1,300
(02920) 62920   Drug & Medical Supplies	\$84,211	\$36,644	\$15,479	\$239,667	\$239,667
<b>SUPPLIES TOTAL</b>	<b>\$101,441</b>	<b>\$49,010</b>	<b>\$22,969</b>	<b>\$270,967</b>	<b>\$270,967</b>
Training					
(02462) 62462   Registration Fees - Training	\$0	\$0	\$0	\$1,700	\$1,700
<b>TRAINING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$0	\$8,287	\$10,000	\$10,000
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,287</b>	<b>\$10,000</b>	<b>\$10,000</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$108,204	\$39,974	\$110,597	\$308,500	\$308,500
(06620) 62367   Other Contractual Services	-\$67	\$0	\$0	\$25,000	\$25,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$108,137</b>	<b>\$39,974</b>	<b>\$110,597</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$213,707</b>	<b>\$100,748</b>	<b>\$145,850</b>	<b>\$635,087</b>	<b>\$635,087</b>
<b>TOTAL</b>	<b>\$1,597,204</b>	<b>\$1,289,134</b>	<b>\$992,633</b>	<b>\$2,793,856</b>	<b>\$2,436,319</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	25.00	24.00	25.00	25.00	25.00	19.00
<b>BUDGETED FTE COUNT</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>19.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: HHS - TB Clinic

G/L: 100.12000.5216

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/dchhs/tuberculosis-services.php>

#### DESCRIPTION:

The TB Clinic serves as the central intake point for services for individuals with tuberculosis. The clinic provides medical services such as confirmation skin tests, chest x-rays, and treatment plans. In addition, clinic staff conducts interviews with patients to determine other people who may be at risk of the disease from their contact with an infected individual. Clinic staff develops treatment plans which are implemented by nurses and outreach workers across the County. These treatments, education and follow-up activities are performed by a field staff funded through a State contract. The Clinic is responsible for maintaining a TB database for epidemiological purposes as well as for reporting disease incidence data to the Texas Department of Health.

#### VISION AND MISSION:

The mission of the Tuberculosis (TB) Clinic is to prevent the spread of tuberculosis by providing diagnostic treatment, prevention programming, and epidemiological services.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,541,726	\$1,595,742	\$1,220,490	\$1,724,406	\$1,921,055
(01025) 61025   Supplemental Pay	\$0	\$600	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$28	\$0	\$0	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$33,465	\$46,356	\$20,502	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$21,555	-\$24,013
<b>SALARIES TOTAL</b>	<b>\$1,575,219</b>	<b>\$1,642,698</b>	<b>\$1,240,992</b>	<b>\$1,702,851</b>	<b>\$1,897,042</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$85,537	\$87,355	\$68,032	\$94,680	\$110,609
(01112) 61112   Medicare Expenses	\$21,296	\$22,449	\$16,942	\$25,004	\$27,855
(01120) 61120   Sick Leave Payoff	\$0	\$16,321	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$232,774	\$229,137	\$176,945	\$235,200	\$264,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$202,896	\$223,418	\$164,639	\$234,174	\$249,737
(01190) 61190   Workers Compensation- County	\$2,990	\$3,142	\$2,469	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$545,493</b>	<b>\$581,822</b>	<b>\$429,027</b>	<b>\$589,058</b>	<b>\$652,801</b>
<b>SALARIES TOTAL</b>	<b>\$2,120,712</b>	<b>\$2,224,519</b>	<b>\$1,670,019</b>	<b>\$2,291,909</b>	<b>\$2,549,843</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02030) 62030   Administrative Expense	\$0	\$0	\$0	\$1,250	\$1,250
(02090) 62090   Property Less than \$5000	\$568	\$41,011	\$11,562	\$500	\$0
(02095) 62095   Computer Software	\$0	\$0	\$0	\$9,620	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$7,318	\$8,525	\$12,596	\$61,795	\$61,795
(07020) 62022   Equipment Rental	\$966	\$168	\$264	\$3,278	\$3,278
(07213) 62212   Cellular Phones	\$12,938	\$13,888	\$6,792	\$9,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,790</b>	<b>\$63,593</b>	<b>\$31,215</b>	<b>\$85,443</b>	<b>\$66,323</b>
Postage					
(02170) 62170   Postage	\$300	-\$97	\$1,056	\$3,985	\$3,985
<b>POSTAGE TOTAL</b>	<b>\$300</b>	<b>-\$97</b>	<b>\$1,056</b>	<b>\$3,985</b>	<b>\$3,985</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,265	\$1,509	\$1,760	\$11,508	\$11,508
<b>PRINTING TOTAL</b>	<b>\$1,265</b>	<b>\$1,509</b>	<b>\$1,760</b>	<b>\$11,508</b>	<b>\$11,508</b>
Supplies					
(02160) 62160   Office Supplies	\$6,316	\$11,458	\$1,531	\$16,326	\$16,326
(02840) 62840   Laboratory Supplies	\$5,657	\$13,952	\$4,756	\$7,204	\$7,204
(02920) 62920   Drug & Medical Supplies	\$25,134	\$4,777	\$22,434	\$129,822	\$129,822
<b>SUPPLIES TOTAL</b>	<b>\$37,106</b>	<b>\$30,187</b>	<b>\$28,722</b>	<b>\$153,352</b>	<b>\$153,352</b>
Professional Fees & Services					
(02460) 62460   Training Fees	\$0	\$0	\$0	\$6,000	\$6,000
(05590) 62225   Other Professional Fees	\$86,459	\$84,639	\$67,722	\$152,000	\$152,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$86,459</b>	<b>\$84,639</b>	<b>\$67,722</b>	<b>\$158,000</b>	<b>\$158,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$146,920</b>	<b>\$179,830</b>	<b>\$130,474</b>	<b>\$412,288</b>	<b>\$393,168</b>
<b>TOTAL</b>	<b>\$2,267,633</b>	<b>\$2,404,349</b>	<b>\$1,800,493</b>	<b>\$2,704,197</b>	<b>\$2,943,011</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	27.00	28.00	27.00	27.00	24.00	27.00
<b>BUDGETED FTE COUNT</b>	<b>27.00</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>	<b>27.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: HHS - Finance Administration

G/L: 100.12000.5218

#### DESCRIPTION:

The Financial Administration Division manages the day-to-day activities of the department. All accounting, purchasing, and grant financial activities are centralized to allow the department's programs to focus on service delivery rather than administrative tasks. This division also acts as the County liaison with other health and public assistance agencies.

#### VISION AND MISSION:

The mission of the Financial Administration Division is to plan, direct, and provide the operational overview of all the department's financials in an efficient and effective manner.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$711,236	\$807,346	\$462,696	\$835,111	\$836,812
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$1,614	-\$197	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$10,439	-\$10,460
<b>SALARIES TOTAL</b>	<b>\$711,236</b>	<b>\$809,160</b>	<b>\$462,499</b>	<b>\$824,672</b>	<b>\$826,352</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$43,110	\$49,207	\$26,348	\$48,374	\$50,110
(01112) 61112   Medicare Expenses	\$10,082	\$11,508	\$6,538	\$12,109	\$12,134
(01120) 61120   Sick Leave Payoff	\$4,633	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$119,661	\$121,164	\$61,031	\$117,600	\$117,600
(01150) 61150   Fringe Benefits Retirement- Employer	\$94,937	\$112,290	\$61,771	\$113,408	\$108,786
(01190) 61190   Workers Compensation- County	\$956	\$1,456	\$843	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$273,378</b>	<b>\$295,625</b>	<b>\$156,531</b>	<b>\$291,491</b>	<b>\$288,630</b>
<b>SALARIES TOTAL</b>	<b>\$984,615</b>	<b>\$1,104,785</b>	<b>\$619,031</b>	<b>\$1,116,163</b>	<b>\$1,114,982</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,299	\$10,180	\$4,062	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$21,630	\$4,575	\$610	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$0	\$0	\$500	\$500
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$794	\$2,895	\$522	\$500	\$500
(02950) 62950   Books & Supplements	\$0	\$1,314	\$0	\$570	\$570
(02970) 62970   Uniforms	\$227	\$676	\$115	\$0	\$0
(02980) 62980   Auto Expense - Incidental	\$0	\$0	\$69	\$0	\$0
(03080) 62083   Refunds	\$0	\$0	\$0	\$600	\$600
(07020) 62022   Equipment Rental	\$0	\$6,372	\$4,940	\$3,500	\$3,500
(07213) 62212   Cellular Phones	\$0	\$0	\$0	\$1,000	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>OPERATING EXPENSES TOTAL</b>	<b>\$23,949</b>	<b>\$26,012</b>	<b>\$10,318</b>	<b>\$6,670</b>	<b>\$5,670</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$4,000	\$4,000
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$85	\$1,477	\$0	\$1,200	\$1,200
<b>PRINTING TOTAL</b>	<b>\$85</b>	<b>\$1,477</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$5,500	\$3,415	\$21,557	\$18,900	\$36,955
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$5,500</b>	<b>\$3,415</b>	<b>\$21,557</b>	<b>\$18,900</b>	<b>\$36,955</b>
Supplies					
(02160) 62160   Office Supplies	\$24,163	\$21,916	\$19,307	\$17,463	\$32,000
<b>SUPPLIES TOTAL</b>	<b>\$24,163</b>	<b>\$21,916</b>	<b>\$19,307</b>	<b>\$17,463</b>	<b>\$32,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$0	\$0	\$155	\$155
(02460) 62460   Training Fees	\$0	\$3,994	\$0	\$10,000	\$15,000
(05590) 62225   Other Professional Fees	\$78,835	\$94,344	\$30,081	\$100,000	\$100,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$78,921</b>	<b>\$98,337</b>	<b>\$30,081</b>	<b>\$110,155</b>	<b>\$115,155</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$132,618</b>	<b>\$151,156</b>	<b>\$81,263</b>	<b>\$158,388</b>	<b>\$194,980</b>
<b>TOTAL</b>	<b>\$1,117,232</b>	<b>\$1,255,941</b>	<b>\$700,294</b>	<b>\$1,274,551</b>	<b>\$1,309,962</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	13.00	13.00	13.00	12.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Services

Health & Social Services

# 2024

## Department Finance Information

**Department Name: Juvenile Services**

**DEPARTMENT WEBSITE:**

**<https://www.dallascounty.org/departments/juvenile/>**

**DESCRIPTION:**

The Dallas County Juvenile Department (DCJD) is the second largest juvenile services department in the State of Texas. It is comprised of approximately 1,000 employees throughout the divisions of Administrative and Executive, Budget, Clinical, Detention, Education, Legal, Probation, and Residential. It operates five secure and three nonsecure facility programs in five locations throughout Dallas County. The DCJD provides a continuum of services and resources that are needed by the diverse youth populations of Dallas County.

**VISION AND MISSION:**

The DCJD is dedicated to improving the proximal and distal outcomes of the youth under our authority. We provide substantial opportunities for growth and development through diverse and targeted programming while also being mindful of victims and the needs they might have. The department aims to establish itself as a significant community partner when it comes to assisting youth achieve their highest potential, promoting an environment of inclusion and fairness, and preparing the individuals under the department’s authority for a prosocial and productive future!

## HEALTH & SOCIAL SERVICES

### Juvenile Services

*Click below for detailed budgetary information.*

## Proposed Budget by Cost Center

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
5111   Juvenile Administration	\$18,752,532	\$20,807,948	\$12,920,370	\$26,648,818	\$24,061,297
5114   Juvenile-Detention Center	\$15,738,162	\$15,816,326	\$9,950,249	\$19,715,981	\$19,433,038
5118   Juvenile-Medlock Center	\$4,879,785	\$5,046,553	\$2,695,865	\$5,668,500	\$5,673,482
5117   Juvenile-Youth Village	\$4,406,832	\$4,664,886	\$2,828,178	\$4,958,267	\$4,995,932
5116   Juvenile-Letot Center	\$3,668,800	\$3,841,298	\$2,202,628	\$3,936,500	\$3,968,261
5115   Juvenile-Emergency Shelter	\$2,680,744	\$2,739,991	\$1,589,935	\$2,999,816	\$3,129,039
5119   Juvenile-Letot Residential Treatment Center	\$2,383,720	\$2,248,606	\$1,328,767	\$2,721,540	\$2,704,674
5112   Juvenile Psychological Service	\$0	\$0	\$0	\$0	\$3,236,085
<b>TOTAL</b>	<b>\$52,510,576</b>	<b>\$55,165,607</b>	<b>\$33,515,991</b>	<b>\$66,649,422</b>	<b>\$67,201,808</b>



# Juvenile Office Divisions

Click through below to see budgetary detail pages for each division

[Administration](#)

[Detention Center](#)

[Emergency Shelter](#)

[Letot Center](#)

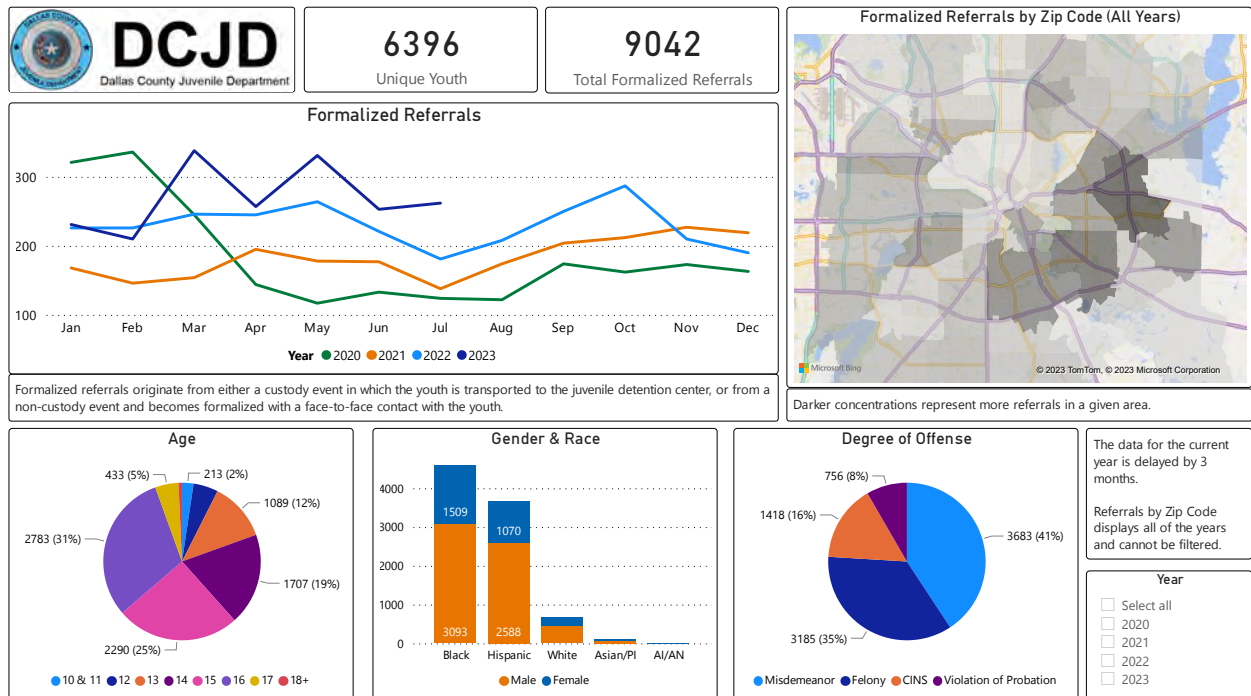
[Youth Village](#)

[Medlock Center](#)

[Letot Residential Treatment Center](#)

[Psychological Service](#)

## Juvenile Department Statistics



# Juvenile Administration

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Juvenile Administration**

**G/L: 100.12000.5111**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$227,721	\$238,259	\$145,589	\$244,967	\$246,764
(01020) 61020   Salaries - Assistant	\$12,510,762	\$13,761,714	\$7,991,491	\$15,177,170	\$12,468,008
(01025) 61025   Supplemental Pay	\$6,040	-\$21,060	\$31,724	\$0	\$0
(01050) 61050   Salaries - Overtime	\$95,162	\$187,022	\$145,476	\$50,000	\$50,000
(01060) 61060   Salaries - Extra Help	\$115,313	\$105,926	\$93,357	\$160,000	\$160,000
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$5,620	\$56,099	\$48,490	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$192,871	-\$159,029
<b>SALARIES TOTAL</b>	<b>\$12,968,232</b>	<b>\$14,335,573</b>	<b>\$8,460,649</b>	<b>\$15,446,832</b>	<b>\$12,773,309</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$774,465	\$831,330	\$489,800	\$942,771	\$780,943
(01112) 61112   Medicare Expenses	\$178,189	\$196,171	\$115,424	\$223,731	\$184,474
(01120) 61120   Sick Leave Payoff	\$58,587	\$22,884	\$21,297	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,294,219	\$2,420,404	\$1,392,942	\$2,352,000	\$1,920,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,716,474	\$1,970,608	\$1,126,198	\$2,094,326	\$1,644,734
(01190) 61190   Workers Compensation- County	\$100,610	\$96,762	\$57,542	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$5,122,544</b>	<b>\$5,538,159</b>	<b>\$3,203,203</b>	<b>\$5,612,828</b>	<b>\$4,530,951</b>
<b>SALARIES TOTAL</b>	<b>\$18,090,777</b>	<b>\$19,873,732</b>	<b>\$11,663,852</b>	<b>\$21,059,660</b>	<b>\$17,304,260</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$49,279	\$141,356	\$110,626	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$4,350	\$255	\$3,732	\$0	\$0
(02095) 62095   Computer Software	\$11,169	\$2,597	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$2,377	\$2,002	\$1,004	\$3,184	\$3,184
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$872	\$740	\$78	\$2,500	\$2,500
(02810) 62810   Groceries-Other	\$540	\$861	\$186	\$3,000	\$3,000
(02950) 62950   Books & Supplements	\$5,251	\$4,771	\$3,952	\$10,826	\$10,826
(03095) 62285   Fuel	\$5,780	\$6,368	\$4,666	\$6,500	\$7,500
(05020) 62036   Day Treatment Program	\$44,688	\$149,540	\$68,544	\$758,841	\$1,658,603
(05030) 62037   Electronic Monitoring	\$4,289	\$1,500	\$5,218	\$0	\$0
(05040) 62043   Residential Placement	-\$130,881	\$177,739	\$333,364	\$3,852,000	\$3,852,000
(05050) 62038   Juvenile Groceries	\$0	\$0	\$0	\$6,000	\$6,000
(05095) 62044   Medical Expenses	\$2,890	\$293	\$0	\$0	\$0
(05140) 62140   Transportation Assistance	\$745	\$756	\$531	\$0	\$0
(05190) 62190   Testing Expense	\$2,487	\$15,752	\$76,915	\$54,209	\$113,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(07010) 62023   Building Rental	\$265,269	\$111,203	\$195,575	\$331,886	\$331,886
(07020) 62022   Equipment Rental	\$16,639	\$6,628	\$19,959	\$41,723	\$41,723
(07213) 62212   Cellular Phones	-\$250	\$2,869	\$2,604	\$0	\$0
(07230) 62187   Utilities	\$0	\$0	\$2,074	\$0	\$15,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$285,494</b>	<b>\$625,231</b>	<b>\$829,030</b>	<b>\$5,070,669</b>	<b>\$6,045,222</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$63,440	\$96,926	\$112,598	\$312,000	\$312,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$63,440</b>	<b>\$96,926</b>	<b>\$112,598</b>	<b>\$312,000</b>	<b>\$312,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$9,735	\$1,589	\$770	\$10,000	\$0
<b>DDA TOTAL</b>	<b>\$9,735</b>	<b>\$1,589</b>	<b>\$770</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$6,512	\$6,773	\$1,735	\$11,800	\$11,800
<b>POSTAGE TOTAL</b>	<b>\$6,512</b>	<b>\$6,773</b>	<b>\$1,735</b>	<b>\$11,800</b>	<b>\$11,800</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$1,972	\$2,698	\$457	\$2,000	\$2,000
<b>PRINTING TOTAL</b>	<b>\$1,972</b>	<b>\$2,698</b>	<b>\$457</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$300	\$3,550	\$610	\$600	\$850
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$300</b>	<b>\$3,550</b>	<b>\$610</b>	<b>\$600</b>	<b>\$850</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$64,617	\$65,726	\$43,070	\$73,165	\$73,165
(02920) 62920   Drug & Medical Supplies	\$39	\$127	\$0	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$64,656</b>	<b>\$65,853</b>	<b>\$43,070</b>	<b>\$73,165</b>	<b>\$73,165</b>
<b>Training</b>					
(02440) 62440   Classroom Training	\$825	\$9,625	\$28,904	\$3,344	\$10,000
<b>TRAINING TOTAL</b>	<b>\$825</b>	<b>\$9,625</b>	<b>\$28,904</b>	<b>\$3,344</b>	<b>\$10,000</b>
<b>Travel</b>					
(04010) 62026   Business Travel	\$407	\$148	\$1,854	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$407</b>	<b>\$148</b>	<b>\$1,854</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Fees &amp; Services</b>					
(02150) 62150   License & Permit Fees	\$2,223	\$299	\$0	\$1,000	\$1,000
(02155) 62156   Notary /Bonds Fees	\$81	\$0	\$156	\$1,000	\$1,000
(02460) 62460   Training Fees	\$152	\$11,466	\$2,577	\$0	\$250,000
(05590) 62225   Other Professional Fees	\$225,958	\$65,179	\$226,716	\$103,580	\$50,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$228,414</b>	<b>\$76,944</b>	<b>\$229,449</b>	<b>\$105,580</b>	<b>\$302,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$661,755</b>	<b>\$889,336</b>	<b>\$1,248,476</b>	<b>\$5,589,158</b>	<b>\$6,757,037</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08130) 68130   Building Improvements	\$0	\$16,935	\$8,042	\$0	\$0
(08410) 68410   Furniture & Equipment	\$0	\$11,905	\$0	\$0	\$0
(08418) 68418   General Equipment	\$0	\$16,039	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$44,880</b>	<b>\$8,042</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$44,880</b>	<b>\$8,042</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$18,752,532</b>	<b>\$20,807,948</b>	<b>\$12,920,370</b>	<b>\$26,648,818</b>	<b>\$24,061,297</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	230.00	233.00	240.00	239.00	240.00	197.00
<b>BUDGETED FTE COUNT</b>	<b>230.00</b>	<b>233.00</b>	<b>240.00</b>	<b>239.00</b>	<b>240.00</b>	<b>197.00</b>



# Juvenile Detention Center

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Juvenile Detention Center**

**G/L: 100.12000.5114**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$9,874,075	\$9,600,680	\$5,937,644	\$12,975,013	\$12,880,879
(01025) 61025   Supplemental Pay	\$28,000	-\$11,220	\$50,943	\$0	\$0
(01050) 61050   Salaries - Overtime	\$923,319	\$1,153,081	\$933,563	\$750,000	\$750,000
(01060) 61060   Salaries - Extra Help	\$36,836	\$25,618	\$31,040	\$200,000	\$200,000
(01080) 61080   Mileage Reimbursement	\$526	\$4,788	\$4,818	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$162,188	-\$161,011
<b>SALARIES TOTAL</b>	<b>\$10,862,755</b>	<b>\$10,772,947</b>	<b>\$6,958,007</b>	<b>\$13,762,826</b>	<b>\$13,669,868</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$641,125	\$635,468	\$416,171	\$804,451	\$798,615
(01112) 61112   Medicare Expenses	\$148,964	\$147,938	\$97,330	\$188,138	\$186,773
(01120) 61120   Sick Leave Payoff	\$4,229	\$2,988	\$969	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,039,437	\$1,800,667	\$1,115,246	\$2,508,800	\$2,440,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,418,108	\$1,464,980	\$932,695	\$1,762,007	\$1,661,670
(01190) 61190   Workers Compensation- County	\$108,180	\$91,309	\$60,361	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,360,042</b>	<b>\$4,143,350</b>	<b>\$2,622,773</b>	<b>\$5,263,395</b>	<b>\$5,087,258</b>
<b>SALARIES TOTAL</b>	<b>\$15,222,798</b>	<b>\$14,916,298</b>	<b>\$9,580,780</b>	<b>\$19,026,221</b>	<b>\$18,757,126</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$41,017	\$34,156	\$11,183	\$30,500	\$0
(02093) 62093   Computer Hardware less than \$5000	\$895	\$5,059	\$0	\$0	\$0
(02540) 62530   Groceries	\$240,634	\$576,545	\$225,153	\$345,857	\$350,000
(02545) 62545   Household Utensils	\$15,329	\$18,600	\$14,206	\$22,136	\$26,500
(02590) 62590   County Auto Maintenance	\$5,505	\$759	\$303	\$4,206	\$4,206
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$2,853	\$5,428	\$1,787	\$6,480	\$6,480
(03095) 62285   Fuel	\$4,298	\$6,977	\$6,279	\$8,109	\$9,500
(05050) 62038   Juvenile Groceries	\$51,488	\$59,833	\$40,205	\$80,000	\$80,000
(05080) 62042   School/Recreation Expense	\$285	\$1,182	\$0	\$400	\$400
(07020) 62022   Equipment Rental	\$5,053	\$1,753	\$1,371	\$17,000	\$17,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$367,358</b>	<b>\$710,291</b>	<b>\$300,486</b>	<b>\$514,688</b>	<b>\$494,086</b>
Postage					
(02170) 62170   Postage	\$3,334	\$2,786	\$452	\$3,000	\$3,000
<b>POSTAGE TOTAL</b>	<b>\$3,334</b>	<b>\$2,786</b>	<b>\$452</b>	<b>\$3,000</b>	<b>\$3,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$48	\$71	\$0	\$300	\$300
<b>PRINTING TOTAL</b>	<b>\$48</b>	<b>\$71</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$23,318	\$29,579	\$19,182	\$26,246	\$33,000
(02550) 62555   Detention Supplies	\$30,850	\$65,197	\$20,609	\$50,000	\$50,000
(02720) 62720   Janitorial Supplies	\$64,918	\$50,150	\$21,552	\$50,093	\$50,093
(02920) 62920   Drug & Medical Supplies	\$17,920	\$27,276	\$4,824	\$18,933	\$18,933
(02930) 62930   Photo Supplies	\$0	\$0	\$0	\$500	\$500
<b>SUPPLIES TOTAL</b>	<b>\$137,007</b>	<b>\$172,202</b>	<b>\$66,167</b>	<b>\$145,772</b>	<b>\$152,526</b>
<b>Training</b>					
(02440) 62440   Classroom Training	\$1,945	\$129	\$0	\$5,000	\$5,000
<b>TRAINING TOTAL</b>	<b>\$1,945</b>	<b>\$129</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Travel</b>					
(04010) 62026   Business Travel	\$0	\$63	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Fees &amp; Services</b>					
(02460) 62460   Training Fees	\$0	\$1,648	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$5,672	\$12,838	\$2,364	\$21,000	\$21,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$5,672</b>	<b>\$14,486</b>	<b>\$2,364</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$515,365</b>	<b>\$900,028</b>	<b>\$369,468</b>	<b>\$689,760</b>	<b>\$675,912</b>
<b>TOTAL</b>	<b>\$15,738,162</b>	<b>\$15,816,326</b>	<b>\$9,950,249</b>	<b>\$19,715,981</b>	<b>\$19,433,038</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	257.00	258.00	258.00	256.00	256.00	253.00
<b>BUDGETED FTE COUNT</b>	<b>257.00</b>	<b>258.00</b>	<b>258.00</b>	<b>256.00</b>	<b>256.00</b>	<b>253.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Emergency Shelter

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

**Department Name: Juvenile Emergency Shelter**

**G/L: 100.12000.5115**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,839,841	\$1,826,780	\$988,243	\$2,034,989	\$2,079,274
(01025) 61025   Supplemental Pay	\$4,000	-\$2,020	\$8,391	\$0	\$0
(01050) 61050   Salaries - Overtime	\$43,320	\$121,811	\$135,298	\$75,000	\$75,000
(01060) 61060   Salaries - Extra Help	\$8,417	\$0	\$0	\$65,000	\$65,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$25,437	-\$25,991
<b>SALARIES TOTAL</b>	<b>\$1,895,578</b>	<b>\$1,946,570</b>	<b>\$1,131,932</b>	<b>\$2,149,552</b>	<b>\$2,193,283</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$112,129	\$115,782	\$69,368	\$126,169	\$128,915
(01112) 61112   Medicare Expenses	\$26,224	\$27,030	\$16,223	\$29,507	\$30,149
(01120) 61120   Sick Leave Payoff	\$2,021	\$1,229	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$353,229	\$330,062	\$182,297	\$382,200	\$382,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$249,569	\$267,147	\$155,174	\$276,352	\$270,306
(01190) 61190   Workers Compensation- County	\$21,822	\$19,960	\$11,921	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$764,993</b>	<b>\$761,210</b>	<b>\$434,983</b>	<b>\$814,228</b>	<b>\$811,570</b>
<b>SALARIES TOTAL</b>	<b>\$2,660,571</b>	<b>\$2,707,780</b>	<b>\$1,566,915</b>	<b>\$2,963,780</b>	<b>\$3,004,853</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$445	\$1,991	\$494	\$5,250	\$0
(02540) 62530   Groceries	\$0	\$0	\$0	\$0	\$7,000
(02545) 62545   Household Utensils	\$0	\$0	\$0	\$100	\$2,400
(05050) 62038   Juvenile Groceries	\$0	\$0	\$0	\$0	\$70,000
(05080) 62042   School/Recreation Expense	\$0	\$0	\$0	\$100	\$100
(07020) 62022   Equipment Rental	\$688	\$458	\$0	\$2,500	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,133</b>	<b>\$2,449</b>	<b>\$494</b>	<b>\$7,950</b>	<b>\$82,000</b>
<b>Postage</b>					
(02170) 62170   Postage	\$76	\$56	\$55	\$400	\$800
<b>POSTAGE TOTAL</b>	<b>\$76</b>	<b>\$56</b>	<b>\$55</b>	<b>\$400</b>	<b>\$800</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$2,129	\$4,990	\$5,709	\$2,800	\$8,800
(02550) 62555   Detention Supplies	\$5,240	\$10,278	\$6,813	\$10,000	\$11,500
(02720) 62720   Janitorial Supplies	\$10,393	\$14,186	\$9,557	\$10,000	\$13,000
(02920) 62920   Drug & Medical Supplies	\$192	\$0	\$0	\$900	\$1,000
(02960) 62960   Training Supplies	\$0	\$0	\$0	\$350	\$350
<b>SUPPLIES TOTAL</b>	<b>\$17,954</b>	<b>\$29,453</b>	<b>\$22,080</b>	<b>\$24,050</b>	<b>\$34,650</b>
<b>Training</b>					
(02440) 62440   Classroom Training	\$550	\$0	\$0	\$1,236	\$2,736

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>TRAINING TOTAL</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,236</b>	<b>\$2,736</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$460	\$252	\$392	\$2,400	\$4,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$460</b>	<b>\$252</b>	<b>\$392</b>	<b>\$2,400</b>	<b>\$4,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$20,173</b>	<b>\$32,211</b>	<b>\$23,020</b>	<b>\$36,036</b>	<b>\$124,186</b>
<b>TOTAL</b>	<b>\$2,680,744</b>	<b>\$2,739,991</b>	<b>\$1,589,935</b>	<b>\$2,999,816</b>	<b>\$3,129,039</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	39.00	39.00	40.00	39.00	39.00	39.00
<b>BUDGETED FTE COUNT</b>	<b>39.00</b>	<b>39.00</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Juvenile Letot Center

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

Department Name: Juvenile Letot Center

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$2,507,694	\$2,523,077	\$1,452,298	\$2,747,105	\$2,795,522
(01025) 61025   Supplemental Pay	\$2,040	-\$4,080	\$9,917	\$0	\$0
(01050) 61050   Salaries - Overtime	\$31,241	\$187,827	\$101,524	\$30,000	\$30,000
(01060) 61060   Salaries - Extra Help	\$39,006	\$24,239	\$6,414	\$75,000	\$75,000
(01080) 61080   Mileage Reimbursement	\$0	\$0	\$161	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$34,339	-\$34,944
<b>SALARIES TOTAL</b>	<b>\$2,579,980</b>	<b>\$2,731,064</b>	<b>\$1,570,314</b>	<b>\$2,817,766</b>	<b>\$2,865,578</b>
Benefits					
(01111) 61111   FICA	\$151,081	\$160,704	\$94,145	\$170,320	\$173,322
(01112) 61112   Medicare Expenses	\$35,333	\$37,584	\$22,018	\$39,833	\$40,535
(01120) 61120   Sick Leave Payoff	\$701	\$372	-\$27	\$0	\$0
(01140) 61140   Insurance -Employer	\$500,050	\$457,643	\$257,067	\$460,600	\$450,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$339,686	\$375,783	\$212,719	\$373,057	\$363,418
(01190) 61190   Workers Compensation- County	\$24,836	\$23,322	\$13,826	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,051,688</b>	<b>\$1,055,408</b>	<b>\$599,748</b>	<b>\$1,043,810</b>	<b>\$1,028,075</b>
<b>SALARIES TOTAL</b>	<b>\$3,631,667</b>	<b>\$3,786,472</b>	<b>\$2,170,062</b>	<b>\$3,861,576</b>	<b>\$3,893,654</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,080	\$6,451	\$924	\$2,456	\$0
(02540) 62530   Groceries	\$16,607	\$25,827	\$19,444	\$27,981	\$27,981
(02545) 62545   Household Utensils	\$1,564	\$1,381	\$499	\$1,442	\$1,442
(02590) 62590   County Auto Maintenance	\$522	\$133	\$155	\$2,284	\$2,284
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$42	\$42
(03095) 62285   Fuel	\$1,566	\$2,176	\$1,565	\$3,000	\$3,000
(05050) 62038   Juvenile Groceries	\$766	\$4,183	\$1,623	\$8,453	\$8,453
(05080) 62042   School/Recreation Expense	\$0	\$0	\$114	\$200	\$200
(07020) 62022   Equipment Rental	\$1,029	\$427	\$176	\$3,762	\$3,762
(07213) 62212   Cellular Phones	\$0	\$664	\$300	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$23,134</b>	<b>\$41,241</b>	<b>\$24,801</b>	<b>\$49,620</b>	<b>\$47,164</b>
Postage					
(02170) 62170   Postage	\$818	\$333	\$182	\$400	\$400
<b>POSTAGE TOTAL</b>	<b>\$818</b>	<b>\$333</b>	<b>\$182</b>	<b>\$400</b>	<b>\$400</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$24	\$117	\$48	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$24</b>	<b>\$117</b>	<b>\$48</b>	<b>\$100</b>	<b>\$100</b>
Supplies					
(02160) 62160   Office Supplies	\$4,760	\$3,758	\$2,182	\$9,075	\$9,075
(02550) 62555   Detention Supplies	\$4,701	\$5,478	\$1,216	\$6,000	\$6,000
(02720) 62720   Janitorial Supplies	\$2,871	\$2,895	\$3,194	\$3,200	\$5,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02920) 62920   Drug & Medical Supplies	\$739	\$373	\$0	\$750	\$750
(02960) 62960   Training Supplies	\$0	\$0	\$0	\$560	\$560
<b>SUPPLIES TOTAL</b>	<b>\$13,072</b>	<b>\$12,504</b>	<b>\$6,592</b>	<b>\$19,585</b>	<b>\$21,385</b>
Training					
(02440) 62440   Classroom Training	\$0	\$66	\$684	\$811	\$1,000
<b>TRAINING TOTAL</b>	<b>\$0</b>	<b>\$66</b>	<b>\$684</b>	<b>\$811</b>	<b>\$1,000</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$0	\$66	\$81	\$308	\$308
(02155) 62156   Notary /Bonds Fees	\$86	\$0	\$155	\$200	\$350
(02460) 62460   Training Fees	\$0	\$0	\$0	\$500	\$500
(05590) 62225   Other Professional Fees	\$0	\$499	\$24	\$3,400	\$3,400
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$86</b>	<b>\$565</b>	<b>\$260</b>	<b>\$4,408</b>	<b>\$4,558</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$37,133</b>	<b>\$54,826</b>	<b>\$32,566</b>	<b>\$74,924</b>	<b>\$74,607</b>
<b>TOTAL</b>	<b>\$3,668,800</b>	<b>\$3,841,298</b>	<b>\$2,202,628</b>	<b>\$3,936,500</b>	<b>\$3,968,261</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	49.00	47.00	47.00	47.00	47.00	47.00
<b>BUDGETED FTE COUNT</b>	<b>49.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Youth Village

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Juvenile Youth Village**

**G/L: 100.12000.5117**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/youth-village.php>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$2,836,936	\$2,836,999	\$1,701,425	\$3,256,314	\$3,298,882
(01025) 61025   Supplemental Pay	\$6,000	-\$3,540	\$15,200	\$0	\$0
(01050) 61050   Salaries - Overtime	\$87,299	\$213,080	\$190,951	\$125,000	\$125,000
(01060) 61060   Salaries - Extra Help	\$82,695	\$51,686	\$41,127	\$110,000	\$110,000
(01080) 61080   Mileage Reimbursement	\$0	\$142	\$341	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$40,704	-\$41,236
<b>SALARIES TOTAL</b>	<b>\$3,012,930</b>	<b>\$3,098,367</b>	<b>\$1,949,045</b>	<b>\$3,450,610</b>	<b>\$3,492,646</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$175,715	\$182,258	\$117,019	\$201,891	\$204,531
(01112) 61112   Medicare Expenses	\$41,095	\$42,654	\$27,367	\$47,217	\$47,834
(01120) 61120   Sick Leave Payoff	\$324	\$3,910	\$809	\$0	\$0
(01140) 61140   Insurance -Employer	\$582,591	\$551,273	\$320,634	\$597,800	\$588,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$396,110	\$426,119	\$263,956	\$442,207	\$428,855
(01190) 61190   Workers Compensation- County	\$31,806	\$28,764	\$18,074	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,227,641</b>	<b>\$1,234,979</b>	<b>\$747,860</b>	<b>\$1,289,115</b>	<b>\$1,269,219</b>
<b>SALARIES TOTAL</b>	<b>\$4,240,571</b>	<b>\$4,333,346</b>	<b>\$2,696,905</b>	<b>\$4,739,726</b>	<b>\$4,761,865</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$1,004	\$4,579	\$4,800	\$0
(02540) 62530   Groceries	\$115,997	\$277,221	\$93,358	\$140,233	\$152,000
(02545) 62545   Household Utensils	\$1,479	\$1,950	\$2,872	\$4,000	\$4,000
(02590) 62590   County Auto Maintenance	\$3,570	\$47	\$2,172	\$3,641	\$4,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,039	\$230	\$104	\$1,440	\$1,440
(03095) 62285   Fuel	\$1,449	\$2,603	\$1,370	\$2,600	\$2,600
(05050) 62038   Juvenile Groceries	\$19,539	\$19,130	\$11,733	\$33,511	\$33,511
(05080) 62042   School/Recreation Expense	\$0	\$0	\$0	\$500	\$500
(07020) 62022   Equipment Rental	\$725	\$350	\$255	\$2,619	\$2,619
<b>OPERATING EXPENSES TOTAL</b>	<b>\$143,797</b>	<b>\$302,535</b>	<b>\$116,444</b>	<b>\$193,344</b>	<b>\$200,670</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$566	\$419	\$140	\$500	\$500
<b>POSTAGE TOTAL</b>	<b>\$566</b>	<b>\$419</b>	<b>\$140</b>	<b>\$500</b>	<b>\$500</b>
<b>Printing</b>					
Printing					
	\$0	\$0	\$0	\$0	\$200
<b>Supplies</b>					
Supplies					
(02160) 62160   Office Supplies	\$5,074	\$5,819	\$5,875	\$5,000	\$9,000
(02550) 62555   Detention Supplies	\$1,972	\$4,829	\$1,545	\$4,500	\$4,500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02690) 62690   Hardware & Electrical Supplies	\$0	\$0	\$0	\$1,000	\$1,000
(02720) 62720   Janitorial Supplies	\$10,541	\$10,531	\$6,835	\$9,000	\$13,000
(02920) 62920   Drug & Medical Supplies	\$0	\$0	\$87	\$500	\$500
(02960) 62960   Training Supplies	\$0	\$246	\$0	\$1,067	\$1,067
<b>SUPPLIES TOTAL</b>	<b>\$17,587</b>	<b>\$21,426</b>	<b>\$14,342</b>	<b>\$21,067</b>	<b>\$29,067</b>
Training					
(02440) 62440   Classroom Training	\$0	\$0	\$0	\$750	\$750
<b>TRAINING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$392	\$4,669	\$348	\$2,880	\$2,880
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$392</b>	<b>\$4,669</b>	<b>\$348</b>	<b>\$2,880</b>	<b>\$2,880</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$162,341</b>	<b>\$329,049</b>	<b>\$131,273</b>	<b>\$218,541</b>	<b>\$234,067</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08130) 68130   Building Improvements	\$3,920	\$2,491	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$3,920</b>	<b>\$2,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$3,920</b>	<b>\$2,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,406,832</b>	<b>\$4,664,886</b>	<b>\$2,828,178</b>	<b>\$4,958,267</b>	<b>\$4,995,932</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	60.00	60.00	61.00	61.00	61.00	60.00
<b>BUDGETED FTE COUNT</b>	<b>60.00</b>	<b>60.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>60.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Medlock Center

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Juvenile Medlock Center**

**G/L: 100.12000.5118**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/medlock.php>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$3,271,316	\$3,324,028	\$1,691,890	\$3,867,374	\$3,825,247
(01025) 61025   Supplemental Pay	\$10,500	-\$2,580	\$11,624	\$0	\$0
(01050) 61050   Salaries - Overtime	\$133,670	\$240,263	\$195,927	\$100,000	\$100,000
(01060) 61060   Salaries - Extra Help	\$74,152	\$63,709	\$54,237	\$175,000	\$175,000
(01080) 61080   Mileage Reimbursement	\$65	\$614	\$706	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$48,342	-\$47,816
<b>SALARIES TOTAL</b>	<b>\$3,489,704</b>	<b>\$3,626,035</b>	<b>\$1,954,384</b>	<b>\$4,094,032</b>	<b>\$4,052,431</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$206,474	\$214,140	\$117,801	\$239,777	\$237,165
(01112) 61112   Medicare Expenses	\$48,288	\$50,081	\$27,550	\$56,077	\$55,466
(01120) 61120   Sick Leave Payoff	\$831	\$3,234	\$2,355	\$0	\$0
(01140) 61140   Insurance -Employer	\$606,784	\$586,414	\$285,548	\$695,800	\$686,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$459,148	\$498,448	\$265,036	\$525,189	\$497,282
(01190) 61190   Workers Compensation- County	\$32,674	\$30,208	\$16,077	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,354,198</b>	<b>\$1,382,526</b>	<b>\$714,366</b>	<b>\$1,516,844</b>	<b>\$1,475,913</b>
<b>SALARIES TOTAL</b>	<b>\$4,843,902</b>	<b>\$5,008,561</b>	<b>\$2,668,750</b>	<b>\$5,610,876</b>	<b>\$5,528,345</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$790	\$3,000	\$0
(02540) 62530   Groceries	\$0	\$0	\$0	\$0	\$86,088
(02545) 62545   Household Utensils	\$1,500	\$1,892	\$1,495	\$3,793	\$3,793
(02590) 62590   County Auto Maintenance	\$8	\$26	\$12	\$190	\$190
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$55	\$55
(03095) 62285   Fuel	\$980	\$615	\$314	\$350	\$800
(05050) 62038   Juvenile Groceries	\$0	\$1,152	\$0	\$3,500	\$3,500
(07020) 62022   Equipment Rental	\$1,216	\$612	\$286	\$3,519	\$3,519
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,705</b>	<b>\$4,297</b>	<b>\$2,896</b>	<b>\$14,407</b>	<b>\$97,945</b>
Postage					
(02170) 62170   Postage	\$69	\$164	\$22	\$228	\$228
<b>POSTAGE TOTAL</b>	<b>\$69</b>	<b>\$164</b>	<b>\$22</b>	<b>\$228</b>	<b>\$228</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$24	\$0	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$24</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
Supplies					
(02160) 62160   Office Supplies	\$5,865	\$6,998	\$5,648	\$6,750	\$10,200

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02550) 62555   Detention Supplies	\$13,175	\$12,661	\$7,992	\$15,266	\$15,266
(02720) 62720   Janitorial Supplies	\$11,574	\$12,342	\$9,792	\$13,975	\$14,500
(02960) 62960   Training Supplies	\$0	\$246	\$0	\$1,300	\$1,300
<b>SUPPLIES TOTAL</b>	<b>\$30,613</b>	<b>\$32,247</b>	<b>\$23,432</b>	<b>\$37,291</b>	<b>\$41,266</b>
Training					
(02440) 62440   Classroom Training	\$275	\$0	\$0	\$1,758	\$1,758
<b>TRAINING TOTAL</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,758</b>	<b>\$1,758</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$1,222	\$1,260	\$764	\$3,840	\$3,840
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,222</b>	<b>\$1,260</b>	<b>\$764</b>	<b>\$3,840</b>	<b>\$3,840</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$35,883</b>	<b>\$37,992</b>	<b>\$27,115</b>	<b>\$57,624</b>	<b>\$145,137</b>
<b>TOTAL</b>	<b>\$4,879,785</b>	<b>\$5,046,553</b>	<b>\$2,695,865</b>	<b>\$5,668,500</b>	<b>\$5,673,482</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	71.00	71.00	71.00	71.00	71.00	71.00
<b>BUDGETED FTE COUNT</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Letot Residential Treatment Center

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Juvenile Letot Residential Treatment Center**

**G/L: 100.12000.5119**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juvenile/letot-residential.php>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,601,053	\$1,394,362	\$834,228	\$1,819,436	\$1,826,817
(01025) 61025   Supplemental Pay	\$5,000	-\$360	\$5,087	\$0	\$0
(01050) 61050   Salaries - Overtime	\$34,426	\$117,556	\$63,963	\$15,000	\$15,000
(01060) 61060   Salaries - Extra Help	\$0	\$0	\$0	\$67,271	\$67,271
(01080) 61080   Mileage Reimbursement	\$0	\$35	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$22,743	-\$22,835
<b>SALARIES TOTAL</b>	<b>\$1,640,478</b>	<b>\$1,511,594</b>	<b>\$903,278</b>	<b>\$1,878,964</b>	<b>\$1,886,252</b>
Benefits					
(01111) 61111   FICA	\$97,774	\$89,252	\$53,995	\$112,805	\$113,263
(01112) 61112   Medicare Expenses	\$22,866	\$20,873	\$12,628	\$26,382	\$26,489
(01120) 61120   Sick Leave Payoff	\$21	\$13	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$311,209	\$257,185	\$166,720	\$343,000	\$323,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$215,835	\$207,242	\$122,944	\$247,079	\$237,486
(01190) 61190   Workers Compensation- County	\$15,080	\$11,680	\$7,833	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$662,785</b>	<b>\$586,246</b>	<b>\$364,119</b>	<b>\$729,266</b>	<b>\$700,638</b>
<b>SALARIES TOTAL</b>	<b>\$2,303,264</b>	<b>\$2,097,840</b>	<b>\$1,267,397</b>	<b>\$2,608,230</b>	<b>\$2,586,890</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$200	\$4,284	\$675	\$1,430	\$0
(02540) 62530   Groceries	\$39,415	\$102,494	\$39,771	\$39,617	\$48,000
(02545) 62545   Household Utensils	\$1,663	\$3,510	\$2,600	\$5,428	\$5,428
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$46	\$1,200	\$0	\$42	\$42
(02970) 62970   Uniforms	\$5,147	\$3,895	\$0	\$3,900	\$3,900
(03095) 62285   Fuel	\$0	\$0	\$0	\$0	\$2,500
(05050) 62038   Juvenile Groceries	\$9,125	\$9,830	\$4,095	\$15,200	\$15,200
(07020) 62022   Equipment Rental	\$1,315	\$823	\$324	\$7,478	\$7,478
<b>OPERATING EXPENSES TOTAL</b>	<b>\$56,910</b>	<b>\$126,035</b>	<b>\$47,465</b>	<b>\$73,095</b>	<b>\$82,548</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$50	\$50
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
Printing					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$24	\$48	\$24	\$250	\$250
<b>PRINTING TOTAL</b>	<b>\$24</b>	<b>\$48</b>	<b>\$24</b>	<b>\$250</b>	<b>\$250</b>
Supplies					
(02160) 62160   Office Supplies	\$3,444	\$4,490	\$1,133	\$4,110	\$4,110
(02550) 62555   Detention Supplies	\$5,709	\$3,404	\$2,647	\$4,500	\$6,000
(02720) 62720   Janitorial Supplies	\$7,208	\$10,227	\$7,693	\$8,000	\$10,000
(02920) 62920   Drug & Medical Supplies	\$6,401	-\$612	\$2,012	\$1,512	\$3,400
(02960) 62960   Training Supplies	\$0	\$0	\$199	\$318	\$400
<b>SUPPLIES TOTAL</b>	<b>\$22,762</b>	<b>\$17,509</b>	<b>\$13,684</b>	<b>\$18,440</b>	<b>\$23,910</b>
Training					
(02440) 62440   Classroom Training	\$10	\$211	\$0	\$706	\$706
<b>TRAINING TOTAL</b>	<b>\$10</b>	<b>\$211</b>	<b>\$0</b>	<b>\$706</b>	<b>\$706</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$0	\$0	\$197	\$200	\$300
(02460) 62460   Training Fees	\$0	\$100	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$751	\$126	\$0	\$10,020	\$10,020
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$751</b>	<b>\$226</b>	<b>\$197</b>	<b>\$10,220</b>	<b>\$10,320</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$80,457</b>	<b>\$144,028</b>	<b>\$61,370</b>	<b>\$102,761</b>	<b>\$117,784</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08418) 68418   General Equipment	\$0	\$6,738	\$0	\$10,549	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,738</b>	<b>\$0</b>	<b>\$10,549</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,738</b>	<b>\$0</b>	<b>\$10,549</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,383,720</b>	<b>\$2,248,606</b>	<b>\$1,328,767</b>	<b>\$2,721,540</b>	<b>\$2,704,674</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	33.00	35.00	35.00	35.00	35.00	35.00
<b>BUDGETED FTE COUNT</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Budget Office Community Contracts

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Budget Office Community Contracts**

**G/L: 00120.5310**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/budget/>**

**The Office of Budget and Evaluation manage several contracts within Dallas County. Below is the list of community contracts and award amount:**

1. New Beginning Center - Emergency Shelter - \$10,000
2. Dallas Child Advocacy Center (DCAC) - \$250,000
3. Visiting Nurse Association - Home Delivered Meal Grant Program - \$94,082
4. Dallas CASA-Volunteer Advocate & Guardian Ad Litem - \$1,500,000
5. City of Dallas-The Bridge-Homeless Assist. - \$1,000,000
6. Dallas MetroCare Services - Safe Haven - \$46,891
7. Dallas MetroCare - Behavior & Psychiatric Services - \$156,844
8. Dallas MetroCare - Personal Family Assistance - \$148,728
9. Family Place Contract - \$95,000
10. Jewish Family Services - Home Delivered Meal Grant Program - \$9,207
11. North Texas Behavioral Health Authority - \$4,904,278
12. North Texas Healthy Communities - Double Up Food Bucks SNAP Incentive Program - \$10,000

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(06590) 62374   Mental Health State Contracts	\$7,251,781	\$6,249,507	\$3,678,208	\$8,420,619	\$8,420,619
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,251,781</b>	<b>\$6,249,507</b>	<b>\$3,678,208</b>	<b>\$8,420,619</b>	<b>\$8,420,619</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$1,852,455	\$1,966,988	\$1,052,508	\$2,737,913	\$2,737,913
(06620) 62367   Other Contractual Services	\$1,086,772	\$1,023,586	\$1,071,255	\$1,497,823	\$1,497,823
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,939,227</b>	<b>\$2,990,575</b>	<b>\$2,123,763</b>	<b>\$4,235,736</b>	<b>\$4,235,736</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,191,008</b>	<b>\$9,240,081</b>	<b>\$5,801,971</b>	<b>\$12,656,355</b>	<b>\$12,656,355</b>
<b>TOTAL</b>	<b>\$10,191,008</b>	<b>\$9,240,081</b>	<b>\$5,801,971</b>	<b>\$12,656,355</b>	<b>\$12,656,355</b>

# CPS Program

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: CPS Program

G/L: 100.12000.5330

DEPARTMENT WEBSITE: [https://www.dfps.state.tx.us/Child\\_Protection/](https://www.dfps.state.tx.us/Child_Protection/)

#### DESCRIPTION:

The mission of Child Protective Services is to effectively provide protection to the children of Dallas County and provide services to enhance the functioning of the clients and their families. Child Protective Services is committed to the development and provision of prevention, intake, investigation, on-going legal and permanency services to the client population recognizing and respecting cultural differences. The Child Protection Services vision is to provide the highest quality services to our clients be responsive to the individualized needs of our culturally diverse communities, and to be able to manage resources in a changing environment.

#### VISION AND MISSION:

The responsibility for abused and neglected children is shared by Dallas County and Dallas County Child Protective Services (CPS) as a division of the Texas Department of Family and Protective Services (DFPS). The personnel involved in direct service delivery are all DFPS employees, although the County supplements the State budget to provide certain specific programs to protect children.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(02575) 62575   Clothing & Bedding	\$62,753	\$54,912	\$67,606	\$75,000	\$75,000
(05060) 62039   Emergency Foster Care	\$743	\$743	\$0	\$4,000	\$4,000
(05095) 62044   Medical Expenses	\$1,800	\$49	\$0	\$2,000	\$2,000
(05140) 62140   Transportation Assistance	\$28,548	\$40,222	\$26,338	\$50,500	\$50,500
(06530) 62357   CPS Contracts	\$2,611,197	\$4,279,045	\$1,854,128	\$3,445,121	\$3,445,121
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,705,041</b>	<b>\$4,374,972</b>	<b>\$1,948,072</b>	<b>\$3,576,621</b>	<b>\$3,576,621</b>
Court Related Costs					
(06170) 62488   Trial Expense Other Court Costs	\$1,923	\$5,059	\$2,616	\$4,000	\$4,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,923</b>	<b>\$5,059</b>	<b>\$2,616</b>	<b>\$4,000</b>	<b>\$4,000</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$1,808	\$2,106	\$704	\$8,652	\$8,652
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,808</b>	<b>\$2,106</b>	<b>\$704</b>	<b>\$8,652</b>	<b>\$8,652</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,708,772</b>	<b>\$4,382,136</b>	<b>\$1,951,392</b>	<b>\$3,589,273</b>	<b>\$3,589,273</b>
<b>TOTAL</b>	<b>\$2,708,772</b>	<b>\$4,382,136</b>	<b>\$1,951,392</b>	<b>\$3,589,273</b>	<b>\$3,589,273</b>

# Wilmer Substance Abuse Facility

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Wilmer Substance Abuse Facility

G/L: 100.12000.6340

#### DESCRIPTION:

The Wilmer Maintenance section of Facilities Management is required to maintain the campus of the Wilmer Substance Abuse Center. The staff members for this campus are permanently assigned to the site and are supervised by the maintenance manager of Facilities Management.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$160,808	\$168,992	\$102,483	\$172,441	\$173,701
(01025) 61025   Supplemental Pay	\$53	\$24	\$31	\$0	\$0
(01050) 61050   Salaries - Overtime	\$2,136	\$1,441	\$89	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$120	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,156	-\$2,171
<b>SALARIES TOTAL</b>	<b>\$163,117</b>	<b>\$170,456</b>	<b>\$102,603</b>	<b>\$170,285</b>	<b>\$171,530</b>
Benefits					
(01111) 61111   FICA	\$9,305	\$9,783	\$5,919	\$10,691	\$10,769
(01112) 61112   Medicare Expenses	\$2,176	\$2,288	\$1,384	\$2,500	\$2,519
(01140) 61140   Insurance -Employer	\$37,012	\$36,563	\$21,713	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$21,430	\$23,441	\$13,734	\$23,417	\$22,581
(01190) 61190   Workers Compensation- County	\$896	\$849	\$515	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,820</b>	<b>\$72,924</b>	<b>\$43,266</b>	<b>\$66,009</b>	<b>\$65,269</b>
<b>SALARIES TOTAL</b>	<b>\$233,936</b>	<b>\$243,380</b>	<b>\$145,869</b>	<b>\$236,295</b>	<b>\$236,799</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02670) 62670   Maintenance	\$21,956	\$66,785	\$24,924	\$47,602	\$47,602
(02730) 62730   Small Tools	\$0	\$1,172	\$0	\$300	\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,956</b>	<b>\$67,958</b>	<b>\$24,924</b>	<b>\$47,902</b>	<b>\$47,902</b>
Supplies					
(02690) 62690   Hardware & Electrical Supplies	\$8,291	\$9,897	\$2,733	\$3,000	\$3,000
(02710) 62710   Plumbing Supplies	\$1,505	\$2,566	\$1,488	\$2,514	\$2,514
(02740) 62740   Painting Supplies	\$0	\$0	\$0	\$7,500	\$7,500
<b>SUPPLIES TOTAL</b>	<b>\$9,796</b>	<b>\$12,463</b>	<b>\$4,220</b>	<b>\$13,014</b>	<b>\$13,014</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$4,473	\$2,060	\$1,438	\$12,535	\$12,535
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$4,473</b>	<b>\$2,060</b>	<b>\$1,438</b>	<b>\$12,535</b>	<b>\$12,535</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$36,225</b>	<b>\$82,480</b>	<b>\$30,582</b>	<b>\$73,451</b>	<b>\$73,451</b>
<b>TOTAL</b>	<b>\$270,161</b>	<b>\$325,860</b>	<b>\$176,451</b>	<b>\$309,746</b>	<b>\$310,250</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Historical Commission

Fiscal Year 2023 Proposed Budget

2024

## Department Finance Information

### Department Name: Historical Commission

G/L: 100.16800.2080

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/plandev/dhc/>

### VISION AND MISSION:

The mission of the Dallas County Historical Commission is to preserve, protect, and promote the historic resources of Dallas County to benefit sustained education, enjoyment, economic value, and enhancement of quality of life for all.

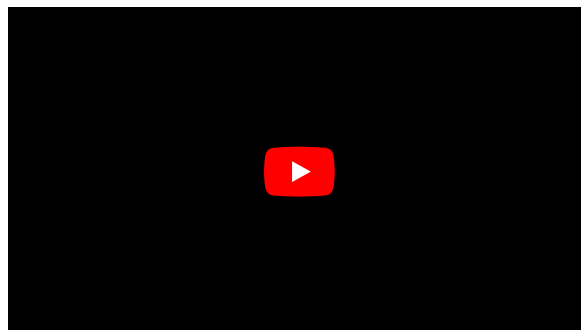
To accomplish this mission, the Historical Commission will encourage and assist in the development of State historical markers, advise the Dallas County Commissioners Court on historical matters, communicate and work with other local historical organizations, and make the history of Dallas County accessible to the public through such activities as the Commission's website, the regular publication of an electronic newsletter, and the sponsorship and the holding of conferences and special events.

### GOALS AND OBJECTIVES:

- To raise awareness of the Dallas County Historical Commission and the services it provides.
- To advise the Dallas County Commissioners Court on historical matters.
- To serve as the local resource for State Historical Markers, providing guidance and support to applicants as State Historical Marker applications are received and reviewed.
- To publish a quarterly digital newsletter, available to the public, known as The Chronicle.
- To encourage the acknowledgement of history that has previously been under-recognized, through the Dallas County Historical Commission's Untold Marker Program and the Texas Historical Commission's Undertold Marker Program.
- To join with other historical organizations in the support of the annual Dallas Legacies History Conference.

### CURRENT OPERATIONS AND INITIATIVES:

- [Dallas County Untold History Marker Funding Program](#)
- [Impact of Transportation on Historic Ethnic Neighborhoods](#)



## Operating Budget

2020-21 Actual

2021-22 Actual

2022-23 Actual

2022 - 23 Budget

2023 - 24 Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$0	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$0	\$100	\$0	\$0	\$4,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

## Reserves

The link above shows the Historical Commission reserves.

## Photos of Recorded Texas Historic Landmark Properties



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Historical Commission Reserves

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Historical Commission - Reserves**

G/L: 100.16800.9950

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/plandev/dchc/>

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$0	\$5,016
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,016</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,016</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,016</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

# HUD Section 8

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: HUD Section 8**

**G/L: 46800**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,878,896	\$2,087,106	\$962,991	\$0	\$2,021,197
(01025) 61025   Supplemental Pay	\$0	\$647	\$56,000	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$692	\$0	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$0	\$231	\$16	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	\$0	-\$25,265
<b>SALARIES TOTAL</b>	<b>\$1,878,896</b>	<b>\$2,088,676</b>	<b>\$1,019,007</b>	<b>\$0</b>	<b>\$1,995,932</b>
Benefits					
(01111) 61111   FICA	\$111,765	\$125,690	\$60,467	\$0	\$125,314
(01112) 61112   Medicare Expenses	\$26,669	\$29,452	\$14,141	\$0	\$29,307
(01120) 61120   Sick Leave Payoff	\$216	\$11,606	\$69	\$0	\$0
(01140) 61140   Insurance -Employer	\$350,814	\$365,195	\$159,986	\$0	\$343,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$249,390	\$292,295	\$126,850	\$0	\$262,756
(01190) 61190   Workers Compensation- County	\$9,524	\$10,276	\$15,509	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$748,377</b>	<b>\$834,513</b>	<b>\$377,022</b>	<b>\$0</b>	<b>\$760,377</b>
<b>SALARIES TOTAL</b>	<b>\$2,627,274</b>	<b>\$2,923,190</b>	<b>\$1,396,029</b>	<b>\$0</b>	<b>\$2,756,309</b>
<b>Operating Expenses</b>					
Operating Expenses					
(07991) 69254   Capital Outlay - Leases	\$0	\$45,369	\$0	\$0	\$0
(02030) 62030   Administrative Expense	\$69,126	\$60,772	\$0	\$0	\$0
(02090) 62090   Property Less than \$5000	\$1,068	\$2,054	\$716	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$27,522	\$30,171	\$1,603	\$0	\$0
(02250) 62250   Incentives- Grants	\$173,383	\$184,483	\$79,870	\$0	\$0
(02590) 62590   County Auto Maintenance	\$1,252	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$34,475	\$21,043	\$184	\$0	\$0
(02970) 62970   Uniforms	\$401	\$0	\$3,747	\$0	\$0
(03095) 62285   Fuel	\$5,399	\$8,019	\$6,835	\$0	\$0
(04440) 62355   Miscellaneous Reimbursables	\$52,435	\$48,990	-\$48,990	\$0	\$0
(05130) 62191   Mortgage Assistance	\$281,156	\$266,341	\$159,657	\$0	\$0
(05499) 62195   Other Miscellaneous	\$415,591	\$471,405	\$193,789	\$0	\$0
(05514) 62221   Financial & Audit	\$2,756	\$23,000	\$0	\$0	\$0
(07020) 62022   Equipment Rental	\$13,287	\$11,105	\$3,797	\$0	\$0
(07213) 62212   Cellular Phones	\$6,271	\$8,495	\$3,654	\$0	\$0
(07214) 62213   Pagers	\$18	\$0	\$0	\$0	\$0
(07541) 62358   General Liability	\$3,986	\$1,735	\$1,482	\$0	\$0
(07543) 62543   Vehicles Insurance	\$4,823	\$1,524	\$4,462	\$0	\$0
(07950) 69050   Local Match for Grants	\$0	\$0	\$0	\$59,097,634	\$39,727,857



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,092,949</b>	<b>\$1,184,506</b>	<b>\$410,805</b>	<b>\$59,097,634</b>	<b>\$39,727,857</b>
HHS Related Costs					
(05152) 62152   Rental Assistance - Long Term	\$42,005,145	\$43,813,519	\$26,606,188	\$0	\$0
(05155) 62157   Rental Assistance - Portability Vouchers	\$1,126,342	\$1,599,659	\$1,057,214	\$0	\$0
(05180) 62186   Utilities Assistance	\$12,756	\$13,585	\$8,794	\$0	\$0
(05182) 62182   Utilities Assistance - Emergency	\$396,454	\$398,287	\$179,901	\$0	\$0
<b>HHS RELATED COSTS TOTAL</b>	<b>\$43,540,696</b>	<b>\$45,825,050</b>	<b>\$27,852,097</b>	<b>\$0</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$41,378	\$49,001	\$20,418	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$41,378</b>	<b>\$49,001</b>	<b>\$20,418</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$12,572	\$5,334	\$1,160	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$12,572</b>	<b>\$5,334</b>	<b>\$1,160</b>	<b>\$0</b>	<b>\$0</b>
Advertising & Legal Notices					
(02011) 62011   Classified Advertising	-\$662	\$727	\$0	\$0	\$0
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>-\$662</b>	<b>\$727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$3,014	\$17,592	\$141,922	\$0	\$0
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$3,014</b>	<b>\$17,592</b>	<b>\$141,922</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$60,412	\$49,672	\$19,169	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$60,412</b>	<b>\$49,672</b>	<b>\$19,169</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02460) 62460   Training Fees	\$480	\$12,301	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$8,286	\$4,444	\$330	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$8,766</b>	<b>\$16,744</b>	<b>\$330</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$44,759,124</b>	<b>\$47,148,626</b>	<b>\$28,445,900</b>	<b>\$59,097,634</b>	<b>\$39,727,857</b>
<b>TOTAL</b>	<b>\$47,386,398</b>	<b>\$50,071,816</b>	<b>\$29,841,929</b>	<b>\$59,097,634</b>	<b>\$42,484,166</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Civil District Courts

Justice Administration

# 2024

## Department Finance Information

### Department Name: Civil District Courts

DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/](https://www.dallascounty.org/government/courts/civil_district/)

#### DESCRIPTION:

Each of the thirteen Civil District Courts has a presiding judge who is elected from the County at large every four years. In addition to the court staff assigned directly to the judge, each court is assigned one bailiff and requires support from the District Clerk's office. The Civil District Courts are located in the George Allen Courts Building. These courts utilize a visiting judge to hear all matters related to tax cases in Dallas County.

#### VISION AND MISSION:

The mission of the thirteen Civil District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Civil District Courts

*Click below to see detailed budgetary information.*

[14th Civil District Court](#)[44th Civil District Court](#)[68th Civil District Court](#)[95th Civil District Court](#)[101st Civil District Court](#)[116th Civil District Court](#)[134th Civil District Court](#)[160th Civil District Court](#)[162nd Civil District Court](#)[191st Civil District Court](#)[192nd Civil District Court](#)[193rd Civil District Court](#)[298th Civil District Court](#)[Civil District Masters](#)[Civil Tax Court](#)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(4140) 4140   134th Civil District Court	\$351,057	\$367,886	\$224,397	\$403,736	\$403,647
(4180) 4180   Civil Tax Court	\$350,289	\$344,217	\$211,245	\$396,630	\$406,367
(4115) 4115   44th Civil District Court	\$301,336	\$360,628	\$203,087	\$392,193	\$333,741
(4110) 4110   14th Civil District Court	\$315,632	\$328,620	\$205,438	\$341,537	\$397,033

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(4170) 4170   298th Civil District Court	\$312,612	\$327,998	\$223,767	\$333,935	\$382,269
(4150) 4150   162nd Civil District Court	\$303,329	\$318,130	\$178,563	\$334,195	\$439,335
(4175) 4175   Civil District Masters	\$245,467	\$242,547	\$237,885	\$386,311	\$390,031
(4135) 4135   116th Civil District Court	\$309,934	\$326,484	\$198,161	\$333,758	\$333,685
(4165) 4165   193rd Civil District Court	\$282,275	\$286,613	\$189,418	\$448,986	\$290,647
(4125) 4125   95th Civil District Court	\$311,513	\$323,026	\$193,196	\$329,868	\$329,415
(4130) 4130   101st Civil District Court	\$271,634	\$271,572	\$167,239	\$295,976	\$439,270
(4155) 4155   191st Civil District Court	\$297,930	\$318,765	\$158,397	\$289,529	\$348,160
(4160) 4160   192nd Civil District Court	\$323,149	\$288,451	\$186,417	\$304,154	\$303,993
(4120) 4120   68th Civil District Court	\$280,115	\$295,736	\$176,593	\$305,637	\$305,055
(4145) 4145   160th Civil District Court	\$259,621	\$297,882	\$174,238	\$303,128	\$302,692
<b>TOTAL</b>	<b>\$4,515,892</b>	<b>\$4,698,555</b>	<b>\$2,928,041</b>	<b>\$5,199,574</b>	<b>\$5,405,340</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 14th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 14th Civil District Court**

**G/L: 100.12000.4110**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/14th/](https://www.dallascounty.org/government/courts/civil_district/14th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,721	\$53,498	\$90,015	\$128,781
(01025) 61025   Supplemental Pay	\$0	\$172	-\$863	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$131,619	\$137,366	\$84,148	\$141,587	\$142,625
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,895	-\$3,393
<b>SALARIES TOTAL</b>	<b>\$233,365</b>	<b>\$243,328</b>	<b>\$147,513</b>	<b>\$246,706</b>	<b>\$286,013</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$13,890	\$14,334	\$8,825	\$14,658	\$17,943
(01112) 61112   Medicare Expenses	\$3,248	\$3,352	\$2,064	\$3,619	\$4,196
(01140) 61140   Insurance -Employer	\$25,852	\$28,093	\$18,620	\$29,400	\$39,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$30,684	\$33,550	\$20,418	\$33,896	\$37,623
(01190) 61190   Workers Compensation- County	\$244	\$225	\$138	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$73,918</b>	<b>\$79,555</b>	<b>\$50,064</b>	<b>\$81,573</b>	<b>\$98,962</b>
<b>SALARIES TOTAL</b>	<b>\$307,283</b>	<b>\$322,883</b>	<b>\$197,577</b>	<b>\$328,279</b>	<b>\$384,975</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$910	\$0	\$0
(02950) 62950   Books & Supplements	\$3,371	\$3,495	\$2,114	\$5,450	\$5,450
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,371</b>	<b>\$3,495</b>	<b>\$3,024</b>	<b>\$5,450</b>	<b>\$5,450</b>
<b>Court Related Costs</b>					
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$2,061	\$0	\$0	\$4,211	\$4,211
<b>COURT RELATED COSTS TOTAL</b>	<b>\$2,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,211</b>	<b>\$4,211</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$65	\$122	\$3,599	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$65</b>	<b>\$122</b>	<b>\$3,599</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
Supplies					
(02160) 62160   Office Supplies	\$2,852	\$2,120	\$1,239	\$2,397	\$2,397
<b>SUPPLIES TOTAL</b>	<b>\$2,852</b>	<b>\$2,120</b>	<b>\$1,239</b>	<b>\$2,397</b>	<b>\$2,397</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,349</b>	<b>\$5,737</b>	<b>\$7,862</b>	<b>\$13,258</b>	<b>\$12,058</b>
<b>TOTAL</b>	<b>\$315,632</b>	<b>\$328,620</b>	<b>\$205,438</b>	<b>\$341,537</b>	<b>\$397,033</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

# 44th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 44th Civil District Court**

**G/L: 100.12000.4115**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/44th/](https://www.dallascounty.org/government/courts/civil_district/44th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
61010   Salaries - Official	\$13,914	\$18,069	\$3,808	\$18,000	\$18,000
61020   Salaries - Assistant	\$83,677	\$124,735	\$60,637	\$90,015	\$90,675
61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
61040   Salaries - Court Reporters	\$127,747	\$66,091	\$79,068	\$184,050	\$133,969
61090   Salary Lag Account	\$0	\$0	\$0	-\$3,426	-\$2,808
<b>SALARIES TOTAL</b>	<b>\$225,338</b>	<b>\$209,062</b>	<b>\$143,513</b>	<b>\$288,639</b>	<b>\$239,836</b>
<b>Benefits</b>					
61111   FICA	\$13,679	\$15,412	\$8,195	\$14,658	\$15,044
61112   Medicare Expenses	\$3,199	\$3,665	\$1,917	\$4,235	\$3,518
61120   Sick Leave Payoff	\$0	\$45,151	\$0	\$0	\$0
61140   Insurance -Employer	\$23,770	\$19,430	\$17,552	\$29,400	\$29,400
61150   Fringe Benefits Retirement-Employer	\$29,673	\$34,868	\$19,211	\$39,662	\$31,544
61190   Workers Compensation- County	\$239	\$235	\$140	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,561</b>	<b>\$118,761</b>	<b>\$47,015</b>	<b>\$87,955</b>	<b>\$79,506</b>
<b>SALARIES TOTAL</b>	<b>\$295,899</b>	<b>\$327,823</b>	<b>\$190,527</b>	<b>\$376,594</b>	<b>\$319,342</b>
<b>Operating Expenses</b>					
Operating Expenses					
62090   Property Less than \$5000	\$621	\$0	\$3,754	\$0	\$0
62950   Books & Supplements	\$4,048	\$4,065	\$2,396	\$6,854	\$6,854
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,669</b>	<b>\$4,065</b>	<b>\$6,150</b>	<b>\$6,854</b>	<b>\$6,854</b>
<b>Court Related Costs</b>					
62330   Visiting Judges	\$0	\$0	\$260	\$0	\$0
62340   Visiting Court Reporters	\$0	\$3,642	\$0	\$0	\$0
62410   Substitute Court Reporters	\$0	\$23,931	\$4,484	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$27,573</b>	<b>\$4,744</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
62235   DDA - Spendable Balance	\$65	\$75	\$179	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$65</b>	<b>\$75</b>	<b>\$179</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
62160   Office Supplies	\$702	\$1,092	\$1,486	\$2,545	\$2,545
<b>SUPPLIES TOTAL</b>	<b>\$702</b>	<b>\$1,092</b>	<b>\$1,486</b>	<b>\$2,545</b>	<b>\$2,545</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,436</b>	<b>\$32,805</b>	<b>\$12,559</b>	<b>\$15,599</b>	<b>\$14,399</b>
<b>TOTAL</b>	<b>\$301,336</b>	<b>\$360,628</b>	<b>\$203,087</b>	<b>\$392,193</b>	<b>\$333,741</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
--	--------	--------	--------	--------	--------	--------

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 68th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 68th Civil District Court**

**G/L: 100.12000.4120**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/68th/](https://www.dallascounty.org/government/courts/civil_district/68th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$65,746	\$68,947	\$42,034	\$70,726	\$71,244
(01025) 61025   Supplemental Pay	\$0	\$158	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$121,261	\$126,556	\$77,526	\$130,445	\$131,402
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,515	-\$2,533
<b>SALARIES TOTAL</b>	<b>\$205,077</b>	<b>\$213,731</b>	<b>\$130,291</b>	<b>\$216,656</b>	<b>\$218,113</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,335	\$12,891	\$7,812	\$13,462	\$13,680
(01112) 61112   Medicare Expenses	\$2,885	\$3,015	\$1,827	\$3,178	\$3,199
(01140) 61140   Insurance -Employer	\$26,677	\$26,677	\$14,449	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,965	\$29,398	\$17,440	\$29,763	\$28,684
(01190) 61190   Workers Compensation- County	\$232	\$214	\$130	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,094</b>	<b>\$72,193</b>	<b>\$41,658</b>	<b>\$75,803</b>	<b>\$74,963</b>
<b>SALARIES TOTAL</b>	<b>\$274,171</b>	<b>\$285,924</b>	<b>\$171,949</b>	<b>\$292,459</b>	<b>\$293,077</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$3,108	\$3,219	\$1,945	\$4,638	\$4,638
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,108</b>	<b>\$3,219</b>	<b>\$1,945</b>	<b>\$4,638</b>	<b>\$4,638</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$1,452	\$3,704	\$0	\$5,000	\$5,000
(06130) 62136   Court Appointed Interpreter	\$0	\$848	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,452</b>	<b>\$4,551</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$610	\$560	\$104	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$610</b>	<b>\$560</b>	<b>\$104</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$773	\$1,481	\$2,596	\$2,340	\$2,340
<b>SUPPLIES TOTAL</b>	<b>\$773</b>	<b>\$1,481</b>	<b>\$2,596</b>	<b>\$2,340</b>	<b>\$2,340</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,944</b>	<b>\$9,812</b>	<b>\$4,645</b>	<b>\$13,178</b>	<b>\$11,978</b>
<b>TOTAL</b>	<b>\$280,115</b>	<b>\$295,736</b>	<b>\$176,593</b>	<b>\$305,637</b>	<b>\$305,055</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# 95th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 95th Civil District Court**

**G/L: 100.12000.4125**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/95th/](https://www.dallascounty.org/government/courts/civil_district/95th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,067	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,709	\$53,498	\$90,015	\$90,675
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,790
<b>SALARIES TOTAL</b>	<b>\$224,036</b>	<b>\$233,569</b>	<b>\$142,413</b>	<b>\$236,798</b>	<b>\$238,402</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,449	\$13,074	\$7,938	\$14,658	\$14,954
(01112) 61112   Medicare Expenses	\$2,912	\$3,058	\$1,856	\$3,474	\$3,497
(01140) 61140   Insurance -Employer	\$32,061	\$31,616	\$18,597	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,530	\$32,168	\$19,062	\$32,533	\$31,355
(01190) 61190   Workers Compensation- County	\$233	\$215	\$132	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$77,186</b>	<b>\$80,130</b>	<b>\$47,586</b>	<b>\$80,065</b>	<b>\$79,206</b>
<b>SALARIES TOTAL</b>	<b>\$301,221</b>	<b>\$313,699</b>	<b>\$189,998</b>	<b>\$316,862</b>	<b>\$317,609</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$3,403	\$0	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$4,278	\$4,165	\$2,374	\$7,056	\$7,056
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,682</b>	<b>\$4,165</b>	<b>\$2,374</b>	<b>\$7,056</b>	<b>\$7,056</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$0	\$3,457	\$0	\$3,000	\$3,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$3,457</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$35	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$2,610	\$1,705	\$789	\$1,750	\$1,750
<b>SUPPLIES TOTAL</b>	<b>\$2,610</b>	<b>\$1,705</b>	<b>\$789</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,292</b>	<b>\$9,327</b>	<b>\$3,197</b>	<b>\$13,006</b>	<b>\$11,806</b>
<b>TOTAL</b>	<b>\$311,513</b>	<b>\$323,026</b>	<b>\$193,196</b>	<b>\$329,868</b>	<b>\$329,415</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



# 101st Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 101st Civil District Court**

**G/L: 100.12000.4130**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/101st/](https://www.dallascounty.org/government/courts/civil_district/101st/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$45,163	\$27,059	\$3,277	\$58,075	\$180,000
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$125,550	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,370	-\$3,906
<b>SALARIES TOTAL</b>	<b>\$188,782</b>	<b>\$172,919</b>	<b>\$92,192</b>	<b>\$205,257</b>	<b>\$326,611</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$11,359	\$10,435	\$5,337	\$12,677	\$19,264
(01112) 61112   Medicare Expenses	\$2,657	\$2,440	\$1,248	\$3,011	\$4,793
(01140) 61140   Insurance -Employer	\$25,600	\$21,260	\$11,792	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$24,805	\$23,834	\$12,358	\$28,196	\$42,967
(01190) 61190   Workers Compensation- County	\$192	\$155	\$81	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$64,613</b>	<b>\$58,124</b>	<b>\$30,817</b>	<b>\$73,284</b>	<b>\$96,424</b>
<b>SALARIES TOTAL</b>	<b>\$253,395</b>	<b>\$231,042</b>	<b>\$123,008</b>	<b>\$278,541</b>	<b>\$423,035</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$9,435	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$42	\$42
(02950) 62950   Books & Supplements	\$4,304	\$4,361	\$2,420	\$7,347	\$7,347
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,304</b>	<b>\$4,361</b>	<b>\$11,855</b>	<b>\$7,389</b>	<b>\$7,389</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$0	\$4,489	\$11,129	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$4,489</b>	<b>\$11,129</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$367	\$0	\$138	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$367</b>	<b>\$0</b>	<b>\$138</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$448	\$0	\$448	\$1,326	\$1,326
<b>PRINTING TOTAL</b>	<b>\$448</b>	<b>\$0</b>	<b>\$448</b>	<b>\$1,326</b>	<b>\$1,326</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$1,252	\$2,306	\$3,197	\$2,520	\$2,520
<b>SUPPLIES TOTAL</b>	<b>\$1,252</b>	<b>\$2,306</b>	<b>\$3,197</b>	<b>\$2,520</b>	<b>\$2,520</b>
<b>Professional Fees &amp; Services</b>					
(05590) 62225   Other Professional Fees	\$11,867	\$29,374	\$17,464	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$11,867</b>	<b>\$29,374</b>	<b>\$17,464</b>	<b>\$0</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$18,239	\$40,530	\$44,231	\$17,435	\$16,235
TOTAL	\$271,634	\$271,572	\$167,239	\$295,976	\$439,270

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 116th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 116th Civil District Court**

**G/L: 100.12000.4135**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/116th/](https://www.dallascounty.org/government/courts/civil_district/116th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,716	\$53,498	\$90,015	\$90,675
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,843	-\$2,864
<b>SALARIES TOTAL</b>	<b>\$229,494</b>	<b>\$239,277</b>	<b>\$145,901</b>	<b>\$242,594</b>	<b>\$244,241</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$13,205	\$13,802	\$8,434	\$14,658	\$15,321
(01112) 61112   Medicare Expenses	\$3,088	\$3,228	\$1,972	\$3,559	\$3,583
(01140) 61140   Insurance -Employer	\$32,531	\$31,931	\$19,661	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$30,215	\$32,911	\$19,529	\$33,330	\$32,124
(01190) 61190   Workers Compensation- County	\$239	\$221	\$135	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$79,278</b>	<b>\$82,093</b>	<b>\$49,732</b>	<b>\$80,947</b>	<b>\$80,427</b>
<b>SALARIES TOTAL</b>	<b>\$308,772</b>	<b>\$321,371</b>	<b>\$195,633</b>	<b>\$323,541</b>	<b>\$324,668</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$42	\$42
(02950) 62950   Books & Supplements	\$1,113	\$699	\$357	\$2,375	\$2,375
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,113</b>	<b>\$699</b>	<b>\$357</b>	<b>\$2,417</b>	<b>\$2,417</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$0	\$2,601	\$520	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$2,601</b>	<b>\$520</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$75	\$104	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$75</b>	<b>\$104</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$48	\$1,738	\$1,548	\$1,600	\$1,600
<b>SUPPLIES TOTAL</b>	<b>\$48</b>	<b>\$1,738</b>	<b>\$1,548</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,161</b>	<b>\$5,114</b>	<b>\$2,528</b>	<b>\$10,217</b>	<b>\$9,017</b>
<b>TOTAL</b>	<b>\$309,934</b>	<b>\$326,484</b>	<b>\$198,161</b>	<b>\$333,758</b>	<b>\$333,685</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	2.00	2.00	3.00	3.00	3.00	3.00



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 134th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 134th Civil District Court**

**G/L: 100.12000.4140**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/134th/](https://www.dallascounty.org/government/courts/civil_district/134th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$130,953	\$137,615	\$83,747	\$140,909	\$141,947
(01025) 61025   Supplemental Pay	\$0	\$163	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$125,277	\$130,747	\$80,093	\$134,764	\$135,753
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,446	-\$3,471
<b>SALARIES TOTAL</b>	<b>\$274,299</b>	<b>\$286,594</b>	<b>\$174,571</b>	<b>\$290,227</b>	<b>\$292,229</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$16,443	\$16,984	\$10,351	\$17,813	\$18,333
(01112) 61112   Medicare Expenses	\$3,846	\$3,972	\$2,421	\$4,258	\$4,288
(01140) 61140   Insurance -Employer	\$16,685	\$16,686	\$9,910	\$39,200	\$39,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$36,282	\$39,417	\$23,367	\$39,881	\$38,441
(01190) 61190   Workers Compensation- County	\$290	\$268	\$164	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$73,546</b>	<b>\$77,327</b>	<b>\$46,213</b>	<b>\$101,152</b>	<b>\$100,262</b>
<b>SALARIES TOTAL</b>	<b>\$347,845</b>	<b>\$363,921</b>	<b>\$220,784</b>	<b>\$391,380</b>	<b>\$392,491</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$2,832	\$2,927	\$1,624	\$4,306	\$4,306
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,832</b>	<b>\$2,927</b>	<b>\$1,624</b>	<b>\$4,306</b>	<b>\$4,306</b>
<b>Court Related Costs</b>					
(02330) 62330   Visiting Judges	\$0	\$0	\$225	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$510	\$5,000	\$5,000
(06130) 62136   Court Appointed Interpreter	\$55	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$55</b>	<b>\$0</b>	<b>\$735</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$31	\$119	\$104	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$31</b>	<b>\$119</b>	<b>\$104</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$293	\$919	\$1,150	\$1,850	\$1,850
<b>SUPPLIES TOTAL</b>	<b>\$293</b>	<b>\$919</b>	<b>\$1,150</b>	<b>\$1,850</b>	<b>\$1,850</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,211</b>	<b>\$3,965</b>	<b>\$3,613</b>	<b>\$12,356</b>	<b>\$11,156</b>
<b>TOTAL</b>	<b>\$351,057</b>	<b>\$367,886</b>	<b>\$224,397</b>	<b>\$403,736</b>	<b>\$403,647</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	3.00	3.00	4.00	4.00	4.00	4.00



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 160th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 160th Civil District Court**

**G/L: 100.12000.4145**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/160th/](https://www.dallascounty.org/government/courts/civil_district/160th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$55,784	\$23,222	\$0	\$64,297	\$64,768
(01025) 61025   Supplemental Pay	\$0	\$367	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$172,502	\$117,254	\$132,993	\$133,969
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,466	-\$2,484
<b>SALARIES TOTAL</b>	<b>\$201,601</b>	<b>\$214,160</b>	<b>\$127,984</b>	<b>\$212,824</b>	<b>\$214,253</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,312	\$13,065	\$7,792	\$13,063	\$13,438
(01112) 61112   Medicare Expenses	\$2,879	\$3,055	\$1,822	\$3,122	\$3,143
(01140) 61140   Insurance -Employer	\$11,687	\$18,285	\$14,148	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,508	\$29,460	\$17,131	\$29,236	\$28,176
(01190) 61190   Workers Compensation- County	\$208	\$195	\$117	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$53,592</b>	<b>\$64,060</b>	<b>\$41,011</b>	<b>\$74,821</b>	<b>\$74,156</b>
<b>SALARIES TOTAL</b>	<b>\$255,193</b>	<b>\$278,220</b>	<b>\$168,995</b>	<b>\$287,645</b>	<b>\$288,409</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$4,007	\$3,808	\$2,228	\$6,032	\$6,032
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,007</b>	<b>\$3,808</b>	<b>\$2,228</b>	<b>\$6,032</b>	<b>\$6,032</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$0	\$13,006	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$13,006</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$867	\$830	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$867</b>	<b>\$830</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$1,287	\$0	\$1,377	\$1,377
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$1,287</b>	<b>\$0</b>	<b>\$1,377</b>	<b>\$1,377</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$421	\$694	\$2,185	\$1,874	\$1,874
<b>SUPPLIES TOTAL</b>	<b>\$421</b>	<b>\$694</b>	<b>\$2,185</b>	<b>\$1,874</b>	<b>\$1,874</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,428</b>	<b>\$19,662</b>	<b>\$5,243</b>	<b>\$15,483</b>	<b>\$14,283</b>
<b>TOTAL</b>	<b>\$259,621</b>	<b>\$297,882</b>	<b>\$174,238</b>	<b>\$303,128</b>	<b>\$302,692</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---



# 162nd Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 162nd Civil District Court**

**G/L: 100.12000.4150**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/162nd/](https://www.dallascounty.org/government/courts/civil_district/162nd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$3,808	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$81,338	\$87,712	\$36,953	\$90,015	\$180,000
(01025) 61025   Supplemental Pay	\$0	\$163	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$124,688	\$130,133	\$79,717	\$134,131	\$135,115
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,802	-\$3,939
<b>SALARIES TOTAL</b>	<b>\$224,095</b>	<b>\$236,077</b>	<b>\$120,478</b>	<b>\$239,344</b>	<b>\$329,176</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,858	\$13,448	\$6,715	\$14,658	\$19,426
(01112) 61112   Medicare Expenses	\$3,007	\$3,145	\$1,570	\$3,511	\$4,830
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$2,880	\$0	\$0
(01140) 61140   Insurance -Employer	\$27,891	\$27,891	\$11,599	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,462	\$32,471	\$15,766	\$32,883	\$43,305
(01190) 61190   Workers Compensation- County	\$253	\$236	\$118	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$73,470</b>	<b>\$77,191</b>	<b>\$38,648</b>	<b>\$80,452</b>	<b>\$96,961</b>
<b>SALARIES TOTAL</b>	<b>\$297,566</b>	<b>\$313,268</b>	<b>\$159,125</b>	<b>\$319,797</b>	<b>\$426,137</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$3,837	\$4,006	\$2,046	\$6,366	\$6,366
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,837</b>	<b>\$4,006</b>	<b>\$2,046</b>	<b>\$6,366</b>	<b>\$6,366</b>
<b>Court Related Costs</b>					
(02340) 62340   Visiting Court Reporters	\$0	\$254	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$1,046	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$254</b>	<b>\$1,046</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$590	\$0	\$69	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$590</b>	<b>\$0</b>	<b>\$69</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$1,337	\$602	\$0	\$1,832	\$1,832
<b>SUPPLIES TOTAL</b>	<b>\$1,337</b>	<b>\$602</b>	<b>\$0</b>	<b>\$1,832</b>	<b>\$1,832</b>
Professional Fees & Services	\$0	\$0	\$16,276	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,764</b>	<b>\$4,862</b>	<b>\$19,437</b>	<b>\$14,398</b>	<b>\$13,198</b>
<b>TOTAL</b>	<b>\$303,329</b>	<b>\$318,130</b>	<b>\$178,563</b>	<b>\$334,195</b>	<b>\$439,335</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 191st Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 191st Civil District Court**

**G/L: 100.12000.4155**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/191st/](https://www.dallascounty.org/government/courts/civil_district/191st/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$112,724	\$108,307	\$58,075	\$58,501
(01025) 61025   Supplemental Pay	\$0	\$156	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$119,264	\$102,755	\$0	\$128,296	\$180,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,330	-\$2,981
<b>SALARIES TOTAL</b>	<b>\$221,011</b>	<b>\$233,703</b>	<b>\$119,038</b>	<b>\$202,041</b>	<b>\$253,520</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,575	\$13,685	\$7,267	\$12,671	\$14,675
(01112) 61112   Medicare Expenses	\$2,941	\$3,223	\$1,700	\$2,963	\$3,719
(01120) 61120   Sick Leave Payoff	\$0	\$6,828	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$27,591	\$22,466	\$9,175	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,060	\$32,076	\$15,934	\$27,754	\$33,345
(01190) 61190   Workers Compensation- County	\$250	\$233	\$119	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$72,415</b>	<b>\$78,512</b>	<b>\$34,194</b>	<b>\$72,788</b>	<b>\$81,140</b>
<b>SALARIES TOTAL</b>	<b>\$293,426</b>	<b>\$312,215</b>	<b>\$153,231</b>	<b>\$274,829</b>	<b>\$334,660</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$42	\$42
(02950) 62950   Books & Supplements	\$4,028	\$4,003	\$2,365	\$6,658	\$6,658
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,028</b>	<b>\$4,003</b>	<b>\$2,365</b>	<b>\$6,700</b>	<b>\$6,700</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$1,457	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$476	\$0	\$1,751	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$476</b>	<b>\$1,457</b>	<b>\$1,751</b>	<b>\$5,000</b>	<b>\$5,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$289	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$1,090	\$761	\$1,800	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$761</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,504</b>	<b>\$6,550</b>	<b>\$5,166</b>	<b>\$14,700</b>	<b>\$13,500</b>
<b>TOTAL</b>	<b>\$297,930</b>	<b>\$318,765</b>	<b>\$158,397</b>	<b>\$289,529</b>	<b>\$348,160</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
--	--------	--------	--------	--------	--------	--------

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 192nd Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 192nd Civil District Court**

**G/L: 100.12000.4160**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/192nd/](https://www.dallascounty.org/government/courts/civil_district/192nd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$13,914	\$18,069	\$3,808	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$76,002	\$58,932	\$42,588	\$60,009	\$60,449
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,468	-\$2,486
<b>SALARIES TOTAL</b>	<b>\$217,663</b>	<b>\$210,494</b>	<b>\$128,068</b>	<b>\$212,963</b>	<b>\$214,393</b>
Benefits					
(01111) 61111   FICA	\$13,784	\$12,028	\$7,339	\$12,797	\$13,447
(01112) 61112   Medicare Expenses	\$3,224	\$2,813	\$1,716	\$3,124	\$3,145
(01120) 61120   Sick Leave Payoff	\$22,205	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$27,590	\$26,831	\$15,935	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$31,482	\$28,950	\$17,142	\$29,256	\$28,194
(01190) 61190   Workers Compensation- County	\$264	\$192	\$124	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$98,549</b>	<b>\$70,813</b>	<b>\$42,256</b>	<b>\$74,577</b>	<b>\$74,186</b>
<b>SALARIES TOTAL</b>	<b>\$316,212</b>	<b>\$281,307</b>	<b>\$170,324</b>	<b>\$287,540</b>	<b>\$288,579</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$780	\$0	\$11,780	\$0	\$0
(02950) 62950   Books & Supplements	\$5,040	\$5,466	\$2,464	\$8,529	\$8,529
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,820</b>	<b>\$5,466</b>	<b>\$14,244</b>	<b>\$8,529</b>	<b>\$8,529</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$270	\$75	\$179	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$270</b>	<b>\$75</b>	<b>\$179</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$847	\$1,603	\$1,670	\$1,800	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$847</b>	<b>\$1,603</b>	<b>\$1,670</b>	<b>\$1,800</b>	<b>\$1,800</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$85	\$85
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85</b>	<b>\$85</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,936</b>	<b>\$7,144</b>	<b>\$16,093</b>	<b>\$16,614</b>	<b>\$15,414</b>
<b>TOTAL</b>	<b>\$323,149</b>	<b>\$288,451</b>	<b>\$186,417</b>	<b>\$304,154</b>	<b>\$303,993</b>

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# 193rd Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 193rd Civil District Court**

**G/L: 100.12000.4165**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/193rd/](https://www.dallascounty.org/government/courts/civil_district/193rd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$59,770	\$53,875	\$40,088	\$184,050	\$49,726
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,018	-\$2,352
<b>SALARIES TOTAL</b>	<b>\$205,587</b>	<b>\$205,436</b>	<b>\$132,491</b>	<b>\$335,454</b>	<b>\$203,804</b>
Benefits					
(01111) 61111   FICA	\$12,117	\$12,287	\$8,066	\$17,038	\$12,782
(01112) 61112   Medicare Expenses	\$2,834	\$2,873	\$1,886	\$4,922	\$2,989
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$673	\$0	\$0
(01140) 61140   Insurance -Employer	\$26,677	\$21,905	\$14,442	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$27,032	\$28,241	\$17,826	\$46,100	\$26,800
(01190) 61190   Workers Compensation- County	\$212	\$187	\$122	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$68,872</b>	<b>\$65,493</b>	<b>\$43,015</b>	<b>\$97,460</b>	<b>\$71,971</b>
<b>SALARIES TOTAL</b>	<b>\$274,458</b>	<b>\$270,929</b>	<b>\$175,506</b>	<b>\$432,914</b>	<b>\$275,775</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$5,069	\$5,039	\$2,604	\$7,893	\$7,893
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,069</b>	<b>\$5,039</b>	<b>\$2,604</b>	<b>\$7,893</b>	<b>\$7,893</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$1,561	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$2,000	\$8,369	\$268	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$2,000</b>	<b>\$9,930</b>	<b>\$268</b>	<b>\$5,000</b>	<b>\$5,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$104	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$244	\$0	\$982	\$179	\$179
<b>PRINTING TOTAL</b>	<b>\$244</b>	<b>\$0</b>	<b>\$982</b>	<b>\$179</b>	<b>\$179</b>
Supplies					
(02160) 62160   Office Supplies	\$504	\$715	\$672	\$1,800	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$504</b>	<b>\$715</b>	<b>\$672</b>	<b>\$1,800</b>	<b>\$1,800</b>
Professional Fees & Services	\$0	\$0	\$9,282	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,817</b>	<b>\$15,683</b>	<b>\$13,911</b>	<b>\$16,072</b>	<b>\$14,872</b>
<b>TOTAL</b>	<b>\$282,275</b>	<b>\$286,613</b>	<b>\$189,418</b>	<b>\$448,986</b>	<b>\$290,647</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# 298th Civil District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 298th Civil District Court**

**G/L: 100.12000.4170**

**DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/civil\\_district/298th/](https://www.dallascounty.org/government/courts/civil_district/298th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$26,363	\$137,422	\$180,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,716	\$132,861	\$90,015	\$90,675
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,843	-\$3,383
<b>SALARIES TOTAL</b>	<b>\$229,494</b>	<b>\$239,277</b>	<b>\$169,954</b>	<b>\$242,594</b>	<b>\$285,291</b>
<b>Benefits</b>					
(01150) 61150   Fringe Benefits Retirement-Employer	\$30,175	\$32,911	\$22,837	\$33,330	\$37,528
(01140) 61140   Insurance -Employer	\$31,316	\$31,316	\$12,992	\$29,400	\$29,400
(01111) 61111   FICA	\$12,553	\$13,156	\$10,025	\$14,658	\$16,670
(01112) 61112   Medicare Expenses	\$2,936	\$3,077	\$2,345	\$3,559	\$4,186
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$3,673	\$0	\$0
(01190) 61190   Workers Compensation- County	\$260	\$239	\$171	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$77,239</b>	<b>\$80,699</b>	<b>\$52,042</b>	<b>\$80,947</b>	<b>\$87,784</b>
<b>SALARIES TOTAL</b>	<b>\$306,733</b>	<b>\$319,977</b>	<b>\$221,996</b>	<b>\$323,541</b>	<b>\$373,075</b>
<b>Operating Expenses</b>					
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$4,036	\$5,983	\$0	\$5,000	\$5,000
(06130) 62136   Court Appointed Interpreter	\$0	\$0	\$190	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$4,036</b>	<b>\$5,983</b>	<b>\$190</b>	<b>\$5,000</b>	<b>\$5,000</b>
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,512	\$1,008	\$401	\$2,594	\$2,594
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,512</b>	<b>\$1,008</b>	<b>\$401</b>	<b>\$2,594</b>	<b>\$2,594</b>
Supplies					
(02160) 62160   Office Supplies	\$332	\$1,030	\$1,076	\$1,600	\$1,600
<b>SUPPLIES TOTAL</b>	<b>\$332</b>	<b>\$1,030</b>	<b>\$1,076</b>	<b>\$1,600</b>	<b>\$1,600</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$104	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104</b>	<b>\$1,200</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,880</b>	<b>\$8,021</b>	<b>\$1,771</b>	<b>\$10,394</b>	<b>\$9,194</b>
<b>TOTAL</b>	<b>\$312,612</b>	<b>\$327,998</b>	<b>\$223,767</b>	<b>\$333,935</b>	<b>\$382,269</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	2.00	2.00	3.00	3.00	3.00	3.00



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---





## Department Finance Information

---

### Department Name: County Clerk

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/government/county-clerk/>

#### **DESCRIPTION:**

The County Clerk is an elected official with a four-year term of office and must maintain, in perpetuity, various records related to the courts, the Commissioners Court, real estate transactions, and vital statistics. The County Clerk's office also issues marriage licenses and operates a collection division which aggressively works to collect amounts owed the County in a timely manner. The Clerk's office is organized generally along functional lines with a division supporting each of the major court families. The recording division's duties include handling deeds, marriage licenses, birth and death certificates, assumed names, mail control, and indexing of records. The Trust Division handles investments and notifies parties of their outstanding debts resulting from probate and civil filings. Lastly, the County Clerk's Collections division collects on fines and fees for the County Criminal Courts

#### **VISION AND MISSION:**

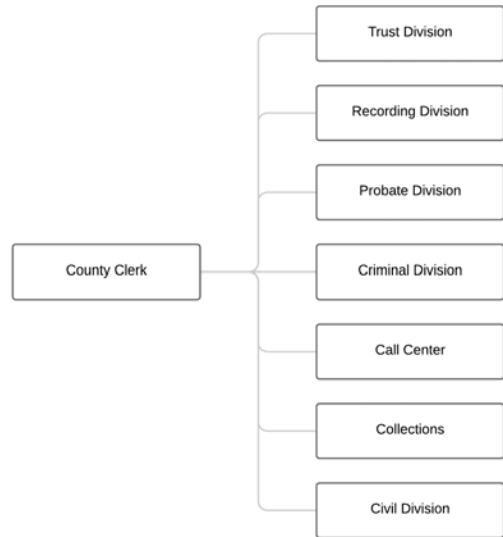
The Dallas County Clerk's mission is to provide exceptional customer service when assisting the public. This includes being on the leading edge of operational best practices as well as further improving and increasing the knowledge and skills among staff for a more positive form of customer service. Service is not what we do, service is who we are!

#### **GOALS AND OBJECTIVES:**

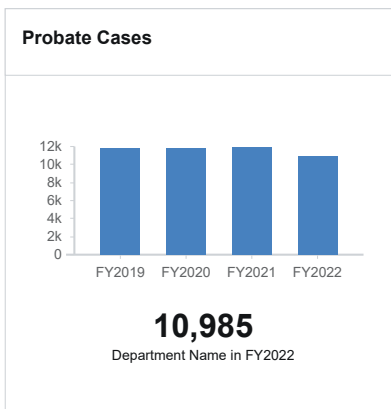
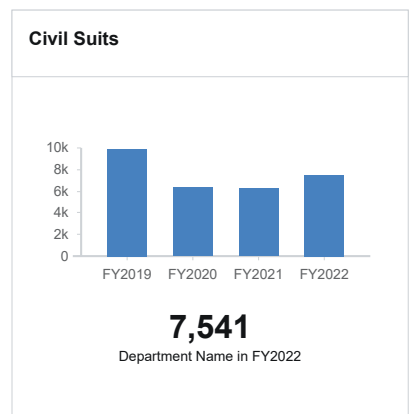
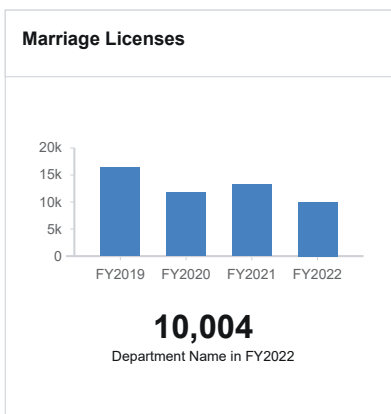
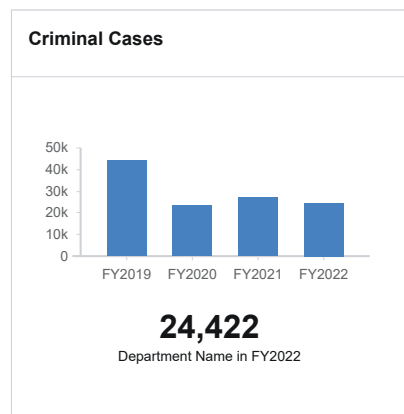
The County Clerk is an elected official with a four-year term of office and must maintain, in perpetuity, various records related to the courts, the Commissioners Court, real estate transactions, and vital statistics. The County Clerk's office also issues marriage licenses and operates a collection division which aggressively works to collect amounts owed the County in a timely manner. The Clerk's office is organized generally along functional lines with a division supporting each of the major court families. The recording division's duties include handling deeds, marriage licenses, birth and death certificates, assumed names, mail control, and indexing of records. The Trust Division handles investments and notifies parties of their outstanding debts resulting from probate and civil filings. Lastly, the County Clerk's Collections division collects on fines and fees for the County Criminal Courts.

# Social Media Links and Organizational Structure

- [Facebook](#)
- [Instagram](#)
- [Twitter](#)



## Performance Metrics



# County Clerk

*Click on the departments below to see detailed budgetary information.*

**[County Clerk](#)**

**[County Clerk Collections](#)**

**[Truancy Courts Clerks](#)**



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# County Clerk

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Clerk**

**G/L: 100.12000.4031**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/county-clerk/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$165,283	\$169,185	\$103,389	\$173,961	\$181,809
(01020) 61020   Salaries - Assistant	\$7,802,874	\$7,658,862	\$4,706,417	\$8,871,903	\$8,884,616
(01025) 61025   Supplemental Pay	\$23,794	\$28,859	\$18,633	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$17,459	\$37,857	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$0	\$14,206	\$0	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$0	\$15	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$110,899	-\$111,058
<b>SALARIES TOTAL</b>	<b>\$7,999,565</b>	<b>\$7,896,200</b>	<b>\$4,870,817</b>	<b>\$8,942,532</b>	<b>\$8,962,933</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$475,038	\$470,293	\$288,266	\$557,734	\$560,779
(01112) 61112   Medicare Expenses	\$111,439	\$110,273	\$67,531	\$131,275	\$131,573
(01120) 61120   Sick Leave Payoff	\$190	\$8,691	\$37	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,809,018	\$1,684,824	\$1,054,738	\$1,822,800	\$1,813,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,065,483	\$1,101,451	\$655,842	\$1,228,428	\$1,178,635
(01190) 61190   Workers Compensation- County	\$8,990	\$7,862	\$4,868	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,470,158</b>	<b>\$3,383,395</b>	<b>\$2,071,282</b>	<b>\$3,740,238</b>	<b>\$3,683,987</b>
<b>SALARIES TOTAL</b>	<b>\$11,469,723</b>	<b>\$11,279,594</b>	<b>\$6,942,100</b>	<b>\$12,682,769</b>	<b>\$12,646,919</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$9,538	\$14,724	\$12,656	\$10,500	\$14,000
(02950) 62950   Books & Supplements	\$3,195	\$3,492	\$2,178	\$9,438	\$9,438
(03095) 62285   Fuel	\$480	\$870	\$586	\$0	\$0
(07020) 62022   Equipment Rental	\$12,636	\$10,361	\$5,095	\$29,000	\$29,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$25,849</b>	<b>\$29,447</b>	<b>\$20,515</b>	<b>\$48,938</b>	<b>\$52,438</b>
<b>Court Related Costs</b>					
(06170) 62488   Trial Expense Other Court Costs	\$0	\$0	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$6,156	\$4,045	\$279	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$6,156</b>	<b>\$4,045</b>	<b>\$279</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$100,097	\$101,538	\$100,599	\$90,000	\$95,000
<b>POSTAGE TOTAL</b>	<b>\$100,097</b>	<b>\$101,538</b>	<b>\$100,599</b>	<b>\$90,000</b>	<b>\$95,000</b>
<b>Printing</b>					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$43,367	\$74,811	\$20,416	\$53,000	\$56,500
<b>PRINTING TOTAL</b>	<b>\$43,367</b>	<b>\$74,811</b>	<b>\$20,416</b>	<b>\$53,000</b>	<b>\$56,500</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$42	\$35	\$439	\$0	\$500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$42</b>	<b>\$35</b>	<b>\$439</b>	<b>\$0</b>	<b>\$500</b>
Supplies					
(02160) 62160   Office Supplies	\$63,531	\$66,957	\$41,848	\$70,000	\$72,000
<b>SUPPLIES TOTAL</b>	<b>\$63,531</b>	<b>\$66,957</b>	<b>\$41,848</b>	<b>\$70,000</b>	<b>\$72,000</b>
Travel	\$0	\$0	\$606	\$0	\$0
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$49,862	\$13,588	\$0	\$0	\$39,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$49,862</b>	<b>\$13,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$288,903</b>	<b>\$290,422</b>	<b>\$184,703</b>	<b>\$271,938</b>	<b>\$320,438</b>
<b>TOTAL</b>	<b>\$11,758,626</b>	<b>\$11,570,016</b>	<b>\$7,126,802</b>	<b>\$12,954,707</b>	<b>\$12,967,357</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	193.00	193.00	198.00	194.00	186.00	193.00
<b>BUDGETED FTE COUNT</b>	<b>193.00</b>	<b>193.00</b>	<b>198.00</b>	<b>194.00</b>	<b>186.00</b>	<b>193.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Clerk - Collections

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: County Clerk - Collections

G/L: 100.12000.4032

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/county-clerk/criminal-collections/>

#### DESCRIPTION:

The Collections Division began in 1993 as a response to large amounts of unpaid fines and fees in the County Criminal Courts. Originally begun as a pilot program to prove its effectiveness, the program now sees referrals from all of the courts. In operation, an adjudicated defendant who cannot immediately pay his or her fine and court costs is required to attend a session with a County employee who conducts a thorough credit assessment, takes a partial payment, and assigns a payment plan to the individual. The Collections Division aggressively monitors the success of the agreed-to payment plan and refers individuals who fail to comply with their payment plan back to the court for action.

#### VISION AND MISSION:

The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

## Operating Budget

### 00120.4032 - County Clerk Collections

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$816,428	\$770,339	\$454,474	\$904,806	\$877,094
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,310	-\$10,964
<b>SALARIES TOTAL</b>	<b>\$816,428</b>	<b>\$770,339</b>	<b>\$454,474</b>	<b>\$893,496</b>	<b>\$866,130</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$48,139	\$45,494	\$26,534	\$56,098	\$54,380
(01112) 61112   Medicare Expenses	\$11,258	\$10,640	\$6,206	\$13,120	\$12,718
(01120) 61120   Sick Leave Payoff	\$0	\$259	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$199,826	\$183,147	\$109,776	\$176,400	\$166,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$108,194	\$106,671	\$60,818	\$122,873	\$114,022
(01190) 61190   Workers Compensation- County	\$927	\$771	\$454	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$368,345</b>	<b>\$346,982</b>	<b>\$203,789</b>	<b>\$368,490</b>	<b>\$347,720</b>
<b>SALARIES TOTAL</b>	<b>\$1,184,772</b>	<b>\$1,117,321</b>	<b>\$658,263</b>	<b>\$1,261,986</b>	<b>\$1,213,850</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$2,734	\$307	\$0	\$3,500	\$0
(07020) 62022   Equipment Rental	\$289	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,022</b>	<b>\$307</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$6,705	\$0	\$3,500	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$6,705</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$3,959	\$14,031	\$6,295	\$2,000	\$0
<b>SUPPLIES TOTAL</b>	<b>\$3,959</b>	<b>\$14,031</b>	<b>\$6,295</b>	<b>\$2,000</b>	<b>\$0</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$10,641	\$19,792	\$9,238	\$39,000	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$10,641</b>	<b>\$19,792</b>	<b>\$9,238</b>	<b>\$39,000</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$17,622</b>	<b>\$40,835</b>	<b>\$15,533</b>	<b>\$48,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,202,394</b>	<b>\$1,158,156</b>	<b>\$673,796</b>	<b>\$1,309,986</b>	<b>\$1,213,850</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	18.00	18.00	18.00	18.00	18.00	17.00
<b>BUDGETED FTE COUNT</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Clerk - Truancy Courts Clerks

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: County Clerk - Truancy Courts Clerks

G/L: 100.12000.4033

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/county-clerk/truancy-court/>

#### DESCRIPTION:

Senate Bill 358 passed during the 78th Legislature established the Truancy Courts as a constitutional court. Currently, Dallas County operates five dedicated Truancy Courts. The primary goal of the Truancy Court model is to be more proactive in reducing truancy in Dallas County by utilizing a case management approach. Once the truant is placed under a court order, case managers provide monitoring of school attendance, counseling, referrals to local resources, and other family strengthening services to truants and their families. Dallas County Truancy Courts receive case filings from Dallas Independent School District (D.I.S.D.), Garland Independent School District (G.I.S.D.), Richardson Independent School District (R.I.S.D.), Mesquite Independent School District (M.I.S.D.) and Texas Can Academy.

#### VISION AND MISSION:

The mission of the Dallas County dedicated Truancy Courts is to hear cases timely and ensure consistency in disposition and enforcement of the truancy court orders.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$470,272	\$496,894	\$308,265	\$883,538	\$728,219
(01080) 61080   Mileage Reimbursement	\$1,269	\$45	\$25	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,044	-\$9,103
<b>SALARIES TOTAL</b>	<b>\$471,542</b>	<b>\$496,939</b>	<b>\$308,290</b>	<b>\$872,494</b>	<b>\$719,116</b>
Benefits					
(01111) 61111   FICA	\$26,881	\$28,880	\$17,918	\$54,779	\$45,150
(01112) 61112   Medicare Expenses	\$6,287	\$6,754	\$4,191	\$12,811	\$10,559
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$24	\$0	\$0
(01140) 61140   Insurance -Employer	\$119,341	\$115,937	\$69,297	\$205,800	\$107,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$62,162	\$69,089	\$41,381	\$119,985	\$68,456
(01190) 61190   Workers Compensation- County	\$533	\$496	\$309	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$215,204</b>	<b>\$221,157</b>	<b>\$133,119</b>	<b>\$393,375</b>	<b>\$231,965</b>
<b>SALARIES TOTAL</b>	<b>\$686,746</b>	<b>\$718,096</b>	<b>\$441,409</b>	<b>\$1,265,869</b>	<b>\$951,081</b>
<b>TOTAL</b>	<b>\$686,746</b>	<b>\$718,096</b>	<b>\$441,409</b>	<b>\$1,265,869</b>	<b>\$951,081</b>

#### 4033 - Truancy Court

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	9.00	9.00	15.00	21.00	21.00	17.00
<b>BUDGETED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>	<b>15.00</b>	<b>21.00</b>	<b>21.00</b>	<b>17.00</b>

# County Courts at Law

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: County Courts at Law

**DEPARTMENT WEBSITE:**

[https://www.dallascounty.org/government/courts/county\\_court\\_at\\_law/](https://www.dallascounty.org/government/courts/county_court_at_law/)

**DESCRIPTION:**

Dallas has five County Courts at Law. These courts try cases involving debt, damage-collision, negligence, personal injury, delinquent taxes, and eminent domain. These courts also hear appeals from the Justice of the Peace Courts. Each County Court at Law is headed by an elected judge and is located within the George Allen Courts Building.

**VISION AND MISSION:**

The mission of the County Courts at Law is to administer justice in a fair and equitable manner to those who bring their disputes before the court.

---

**County Court at Law #1**

**County Court at Law #2**

**County Court at Law #3**

**County Court at Law #4**

**County Court at Law #5**



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

---

# County Court at Law #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Financial Information

**Department Name: County Court at Law #1**

**G/L: 100.12000.4501**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_court\\_at\\_law/law1/](https://www.dallascounty.org/government/courts/county_court_at_law/law1/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$110,289	\$185,000	\$185,000
(01020) 61020   Salaries - Assistant	\$84,141	\$87,804	\$83,885	\$81,442	\$82,039
(01025) 61025   Supplemental Pay	\$0	\$160	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,839	\$128,203	\$97,376	\$132,142	\$142,166
(01060) 61060   Salaries - Extra Help	\$13,634	\$16,246	\$7,590	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,670	-\$2,803
<b>SALARIES TOTAL</b>	<b>\$406,325</b>	<b>\$418,124</b>	<b>\$299,140</b>	<b>\$395,914</b>	<b>\$406,402</b>
Benefits					
(01111) 61111   FICA	\$20,925	\$21,553	\$16,401	\$20,971	\$23,833
(01112) 61112   Medicare Expenses	\$5,717	\$5,875	\$4,420	\$5,779	\$5,933
(01113) 61113   PARS	\$177	\$211	\$189	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$5,902	\$0	\$0
(01140) 61140   Insurance -Employer	\$33,226	\$32,926	\$22,858	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$51,673	\$55,268	\$39,732	\$54,128	\$53,197
(01190) 61190   Workers Compensation- County	\$435	\$395	\$299	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$112,154</b>	<b>\$116,228</b>	<b>\$89,801</b>	<b>\$110,278</b>	<b>\$112,363</b>
<b>SALARIES TOTAL</b>	<b>\$518,479</b>	<b>\$534,353</b>	<b>\$388,941</b>	<b>\$506,192</b>	<b>\$518,765</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,996	\$2,993	\$1,769	\$8,834	\$8,834
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,996</b>	<b>\$2,993</b>	<b>\$1,769</b>	<b>\$8,834</b>	<b>\$8,834</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$85	\$43	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$245	\$2,251	\$750	\$1,000	\$1,000
(06130) 62136   Court Appointed Interpreter	\$370	\$1,676	\$566	\$600	\$600
<b>COURT RELATED COSTS TOTAL</b>	<b>\$615</b>	<b>\$4,012</b>	<b>\$1,359</b>	<b>\$1,600</b>	<b>\$1,600</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$32	\$0	\$0	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160   Office Supplies	\$727	\$984	\$293	\$950	\$1,750

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
SUPPLIES TOTAL	\$727	\$984	\$293	\$950	\$1,750
OPERATING EXPENSES TOTAL	\$3,370	\$7,989	\$3,421	\$12,684	\$12,684
TOTAL	\$521,849	\$542,342	\$392,362	\$518,876	\$531,449

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Court at Law #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Courts at Law #2**

**G/L: 100.12000.4502**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_court\\_at\\_law/law2/](https://www.dallascounty.org/government/courts/county_court_at_law/law2/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$101,135	\$157,000	\$171,000
(01020) 61020   Salaries - Assistant	\$61,492	\$62,701	\$30,275	\$64,297	\$180,000
(01025) 61025   Supplemental Pay	\$0	\$165	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$126,526	\$132,051	\$80,892	\$136,109	\$137,107
(01060) 61060   Salaries - Extra Help	\$942	\$0	\$5,338	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,505	-\$3,964
<b>SALARIES TOTAL</b>	<b>\$346,565</b>	<b>\$352,521</b>	<b>\$217,640</b>	<b>\$354,901</b>	<b>\$484,143</b>
Benefits					
(01111) 61111   FICA	\$20,101	\$20,562	\$12,797	\$19,908	\$28,365
(01112) 61112   Medicare Expenses	\$4,934	\$4,963	\$3,070	\$5,182	\$7,078
(01113) 61113   PARS	\$22	\$0	\$69	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$3,459	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$31,717	\$34,744	\$20,209	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$45,825	\$48,481	\$28,435	\$48,536	\$63,454
(01190) 61190   Workers Compensation- County	\$394	\$352	\$217	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$106,451</b>	<b>\$109,103</b>	<b>\$64,798</b>	<b>\$103,026</b>	<b>\$128,297</b>
<b>SALARIES TOTAL</b>	<b>\$453,015</b>	<b>\$461,624</b>	<b>\$282,438</b>	<b>\$457,927</b>	<b>\$612,440</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$2,476	\$2,292	\$1,504	\$5,281	\$5,281
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,476</b>	<b>\$2,292</b>	<b>\$1,504</b>	<b>\$5,281</b>	<b>\$5,281</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$0	\$1,777	\$6,465	\$2,000	\$2,000
(06120) 62491   Transcripts of Proceedings	\$0	\$182	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$1,959</b>	<b>\$6,465</b>	<b>\$2,000</b>	<b>\$2,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$200	\$200
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160   Office Supplies	\$0	\$70	\$0	\$1,000	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</b>



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$2,476	\$4,321	\$7,969	\$9,681	\$9,381
TOTAL	\$455,492	\$465,945	\$290,407	\$467,608	\$621,821

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# County Court at Law #4

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Court at Law #4**

**G/L: 100.12000.4504**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_court\\_at\\_law/law4/](https://www.dallascounty.org/government/courts/county_court_at_law/law4/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$33,212	\$157,000	\$171,000
(01020) 61020   Salaries - Assistant	\$129,207	\$136,677	\$198,826	\$138,995	\$140,013
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$28,430	\$137,422	\$133,969
(01060) 61060   Salaries - Extra Help	\$24,806	\$3,768	\$5,024	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,455	-\$3,425
<b>SALARIES TOTAL</b>	<b>\$439,364</b>	<b>\$431,541</b>	<b>\$265,491</b>	<b>\$429,962</b>	<b>\$441,557</b>
Benefits					
(01111) 61111   FICA	\$23,851	\$24,656	\$15,689	\$24,539	\$26,919
(01112) 61112   Medicare Expenses	\$6,157	\$5,938	\$3,742	\$6,285	\$6,452
(01113) 61113   PARS	\$322	\$49	\$65	\$0	\$0
(01140) 61140   Insurance -Employer	\$43,781	\$49,292	\$23,686	\$39,200	\$39,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$54,549	\$58,870	\$34,863	\$58,858	\$57,848
(01190) 61190   Workers Compensation- County	\$291	\$270	\$232	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$128,951</b>	<b>\$139,075</b>	<b>\$78,277</b>	<b>\$128,882</b>	<b>\$130,419</b>
<b>SALARIES TOTAL</b>	<b>\$568,315</b>	<b>\$570,615</b>	<b>\$343,768</b>	<b>\$558,844</b>	<b>\$571,976</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$3,641	\$3,465	\$1,832	\$6,942	\$6,942
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,641</b>	<b>\$3,465</b>	<b>\$1,832</b>	<b>\$6,942</b>	<b>\$6,942</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$635	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$1,040	\$1,801	\$3,500	\$3,500
(06120) 62491   Transcripts of Proceedings	\$0	\$1,086	-\$40	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$2,126</b>	<b>\$2,396</b>	<b>\$3,500</b>	<b>\$3,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$334	\$820	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$334</b>	<b>\$820</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160   Office Supplies	\$800	\$1,000	\$1,015	\$1,000	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$800</b>	<b>\$1,000</b>	<b>\$1,015</b>	<b>\$1,000</b>	<b>\$1,800</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,774</b>	<b>\$7,410</b>	<b>\$5,243</b>	<b>\$12,642</b>	<b>\$12,642</b>
<b>TOTAL</b>	<b>\$573,089</b>	<b>\$578,026</b>	<b>\$349,012</b>	<b>\$571,486</b>	<b>\$584,618</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# County Court at Law #5

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: County Court at Law #5

G/L: 100.12000.4505

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/county\\_court\\_at\\_law/law5/](https://www.dallascounty.org/government/courts/county_court_at_law/law5/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$168,195	\$157,604	\$35,365	\$157,000	\$157,000
(01020) 61020   Salaries - Assistant	\$90,688	\$133,372	\$124,120	\$62,225	\$58,501
(01025) 61025   Supplemental Pay	\$0	\$160	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,841	\$51,160	\$49,547	\$127,885	\$128,823
(01060) 61060   Salaries - Extra Help	\$16,044	\$8,990	\$8,164	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,376	-\$2,342
<b>SALARIES TOTAL</b>	<b>\$397,768</b>	<b>\$351,286</b>	<b>\$217,197</b>	<b>\$344,733</b>	<b>\$341,983</b>
Benefits					
(01111) 61111   FICA	\$20,746	\$21,536	\$12,776	\$19,748	\$21,348
(01112) 61112   Medicare Expenses	\$5,691	\$5,084	\$3,106	\$5,033	\$4,993
(01113) 61113   PARS	\$209	\$117	\$106	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$5,385	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$27,326	\$28,527	\$12,723	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$50,106	\$47,710	\$27,993	\$47,138	\$44,762
(01190) 61190   Workers Compensation- County	\$234	\$200	\$181	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$104,311</b>	<b>\$108,559</b>	<b>\$56,885</b>	<b>\$101,318</b>	<b>\$100,503</b>
<b>SALARIES TOTAL</b>	<b>\$502,079</b>	<b>\$459,844</b>	<b>\$274,082</b>	<b>\$446,052</b>	<b>\$442,486</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$10,041	\$0	\$0
(02950) 62950   Books & Supplements	\$1,748	\$919	\$111	\$1,122	\$1,122
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,748</b>	<b>\$919</b>	<b>\$10,151</b>	<b>\$1,122</b>	<b>\$1,122</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$400	\$151	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$2,502	\$2,502	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$15,010	\$0	\$4,500	\$4,500
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$17,911</b>	<b>\$2,652</b>	<b>\$4,500</b>	<b>\$4,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$235	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235</b>	<b>\$1,200</b>	<b>\$0</b>
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160   Office Supplies	\$238	\$0	\$647	\$1,000	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$238</b>	<b>\$0</b>	<b>\$647</b>	<b>\$1,000</b>	<b>\$1,500</b>
Professional Fees & Services					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(05590) 62225   Other Professional Fees	\$0	\$9,543	\$17,011	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$9,543</b>	<b>\$17,011</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,986</b>	<b>\$28,373</b>	<b>\$30,697</b>	<b>\$7,822</b>	<b>\$7,522</b>
<b>TOTAL</b>	<b>\$504,065</b>	<b>\$488,218</b>	<b>\$304,779</b>	<b>\$453,874</b>	<b>\$450,008</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Courts

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: County Criminal Courts

**DEPARTMENT WEBSITE:** [https://www.dallascounty.org/government/courts/county\\_criminal/](https://www.dallascounty.org/government/courts/county_criminal/)

#### DESCRIPTION:

The County Criminal Courts have original jurisdiction over all A and B misdemeanors committed in Dallas County. These offenses carry a maximum penalty of a \$4,000 fine and one year in jail. Each judge is elected to a four-year term, with unexpected vacancies filled by appointment by the Commissioners Court. Each judge appoints a court coordinator and a court reporter to work in his/her court. The twelve judges together with the judge of the County Criminal Court of Appeals select the County Criminal Court Manager, who has an administrative assistant. Since FY97, the judges also selected a County Criminal Magistrate Judge until FY2015 when the position was deleted. As of June 1, 2003, two of the twelve courts have been designated to hear only family violence-related cases. Each of these courts is supported by the County Clerk, the Sheriff (who provides bailiffs), the District Attorney, and the Public Defender.

#### VISION AND MISSION:

The mission of the twelve County Criminal Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

---

## JUSTICE ADMINISTRATION

### County Criminal Courts

*Click below to see detailed budgetary information.*

**County Criminal Court #1**  
**County Criminal Court #2**  
**County Criminal Court #3**  
**County Criminal Court #4**  
**County Criminal Court #5**  
**County Criminal Court #6**  
**County Criminal Court #7**  
**County Criminal Court #8**  
**County Criminal Court #9**  
**County Criminal Court #10**  
**County Criminal Court #11**

**County Criminal Court of Appeals #1**  
**County Criminal Court of Appeals #2**  
**County Criminal Court Magistrates**  
**County Criminal Court Manager**

[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---



# County Criminal Court #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #1**

**G/L: 100.12000.4601**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court1/](https://www.dallascounty.org/government/courts/county_criminal/court1/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$39,135	\$185,000	\$157,000
(01020) 61020   Salaries - Assistant	\$86,171	\$96,152	\$140,764	\$90,015	\$62,681
(01040) 61040   Salaries - Court Reporters	\$130,260	\$135,948	\$83,279	\$140,125	\$141,152
(01060) 61060   Salaries - Extra Help	\$3,481	\$0	\$10,830	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,877	-\$2,548
<b>SALARIES TOTAL</b>	<b>\$405,624</b>	<b>\$417,811</b>	<b>\$274,008</b>	<b>\$412,263</b>	<b>\$358,286</b>
Benefits					
(01111) 61111   FICA	\$21,879	\$22,571	\$17,323	\$21,503	\$22,372
(01112) 61112   Medicare Expenses	\$5,766	\$5,856	\$4,684	\$6,020	\$5,232
(01113) 61113   PARS	\$45	\$0	\$287	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$42,128	\$0	\$0
(01140) 61140   Insurance -Employer	\$35,569	\$35,569	\$13,179	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$53,658	\$57,459	\$40,590	\$56,376	\$46,908
(01190) 61190   Workers Compensation- County	\$452	\$410	\$307	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$117,369</b>	<b>\$121,866</b>	<b>\$118,498</b>	<b>\$113,298</b>	<b>\$103,912</b>
<b>SALARIES TOTAL</b>	<b>\$522,993</b>	<b>\$539,677</b>	<b>\$392,507</b>	<b>\$525,561</b>	<b>\$462,198</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$693	\$716	\$333	\$1,412	\$1,412
<b>OPERATING EXPENSES TOTAL</b>	<b>\$693</b>	<b>\$716</b>	<b>\$333</b>	<b>\$1,412</b>	<b>\$1,412</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$1,150	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$0	\$3,500	\$3,500
(06016) 62474   Court Appted Atty - County Court Appeal	\$150	\$0	\$0	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$100	\$202	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$36,824	\$40,184	\$17,013	\$80,000	\$80,000
(06110) 62498   Expert Testimony - Psych	\$8,000	\$10,500	\$2,000	\$6,000	\$6,000
(06120) 62491   Transcripts of Proceedings	\$546	\$0	\$225	\$1,500	\$1,500
(06130) 62136   Court Appointed Interpreter	\$4,627	\$4,463	\$2,905	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$50,247</b>	<b>\$55,348</b>	<b>\$23,293</b>	<b>\$96,000</b>	<b>\$96,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$380	\$1,178	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$380</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing	\$0	\$0	\$63	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$317	-\$50	\$59	\$800	\$800
<b>SUPPLIES TOTAL</b>	<b>\$317</b>	<b>-\$50</b>	<b>\$59</b>	<b>\$800</b>	<b>\$800</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$51,637</b>	<b>\$57,192</b>	<b>\$23,749</b>	<b>\$99,412</b>	<b>\$98,212</b>
<b>TOTAL</b>	<b>\$574,630</b>	<b>\$596,869</b>	<b>\$416,255</b>	<b>\$624,973</b>	<b>\$560,410</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #2**

**G/L: 100.12000.4602**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court2/](https://www.dallascounty.org/government/courts/county_criminal/court2/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$110,289	\$185,000	\$185,000
(01020) 61020   Salaries - Assistant	\$59,770	\$62,706	\$38,213	\$64,297	\$64,768
(01025) 61025   Supplemental Pay	\$0	\$170	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$130,260	\$135,947	\$83,279	\$140,125	\$141,152
(01060) 61060   Salaries - Extra Help	\$0	\$0	\$1,540	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,555	-\$2,574
<b>SALARIES TOTAL</b>	<b>\$375,741</b>	<b>\$384,535</b>	<b>\$233,320</b>	<b>\$386,866</b>	<b>\$388,347</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$19,985	\$20,761	\$12,730	\$19,908	\$22,699
(01112) 61112   Medicare Expenses	\$5,273	\$5,390	\$3,273	\$5,647	\$5,668
(01113) 61113   PARS	\$0	\$0	\$20	\$0	\$0
(01140) 61140   Insurance -Employer	\$35,732	\$36,563	\$21,713	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$49,406	\$52,883	\$31,027	\$52,883	\$50,820
(01190) 61190   Workers Compensation- County	\$215	\$199	\$121	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$110,610</b>	<b>\$115,795</b>	<b>\$68,885</b>	<b>\$107,838</b>	<b>\$108,588</b>
<b>SALARIES TOTAL</b>	<b>\$486,351</b>	<b>\$500,330</b>	<b>\$302,206</b>	<b>\$494,704</b>	<b>\$496,934</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$629	\$717	\$486	\$932	\$932
<b>OPERATING EXPENSES TOTAL</b>	<b>\$629</b>	<b>\$717</b>	<b>\$486</b>	<b>\$932</b>	<b>\$932</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$258	\$0	\$0
(06016) 62474   Court Appted Atty - County Court Appeal	-\$100	\$0	\$100	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$242	\$287	\$427	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$127,169	\$154,744	\$118,504	\$300,000	\$300,000
(06060) 62478   Court Appted Atty - Investigator	\$700	\$245	\$1,662	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$6,400	\$7,875	\$7,900	\$13,000	\$13,000
(06120) 62491   Transcripts of Proceedings	\$2,000	\$0	\$275	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$3,112	\$6,235	\$1,396	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$139,524</b>	<b>\$169,386</b>	<b>\$130,522</b>	<b>\$318,000</b>	<b>\$318,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$800	\$1,157	\$1,455	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$800</b>	<b>\$1,157</b>	<b>\$1,455</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$71	\$0	\$71	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$71</b>	<b>\$0</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$1,050	\$1,189	\$234	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$1,050</b>	<b>\$1,189</b>	<b>\$234</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$142,073</b>	<b>\$172,449</b>	<b>\$132,768</b>	<b>\$321,632</b>	<b>\$320,432</b>
<b>TOTAL</b>	<b>\$628,424</b>	<b>\$672,779</b>	<b>\$434,973</b>	<b>\$816,336</b>	<b>\$817,366</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #3

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: County Criminal Court #3

G/L: 100.12000.4603

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/county\\_criminal/court3/](https://www.dallascounty.org/government/courts/county_criminal/court3/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$93,596	\$157,000	\$157,000
(01020) 61020   Salaries - Assistant	\$66,848	\$69,000	\$44,546	\$70,726	\$71,244
(01040) 61040   Salaries - Court Reporters	\$0	\$0	\$0	\$184,050	\$0
(01060) 61060   Salaries - Extra Help	\$7,567	\$8,245	\$1,884	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,185	-\$891
<b>SALARIES TOTAL</b>	<b>\$232,019</b>	<b>\$234,849</b>	<b>\$140,026</b>	<b>\$408,591</b>	<b>\$227,354</b>
Benefits					
(01111) 61111   FICA	\$12,643	\$13,312	\$8,456	\$20,307	\$14,151
(01112) 61112   Medicare Expenses	\$3,323	\$3,416	\$2,005	\$5,971	\$3,310
(01113) 61113   PARS	\$98	\$66	\$24	\$0	\$0
(01140) 61140   Insurance -Employer	\$19,302	\$19,302	\$11,463	\$29,400	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,590	\$31,896	\$18,710	\$55,919	\$29,672
(01190) 61190   Workers Compensation- County	\$246	\$229	\$136	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$65,202</b>	<b>\$68,220</b>	<b>\$40,794</b>	<b>\$111,596</b>	<b>\$66,732</b>
<b>SALARIES TOTAL</b>	<b>\$297,221</b>	<b>\$303,068</b>	<b>\$180,821</b>	<b>\$520,187</b>	<b>\$294,086</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$927	\$1,148	\$963	\$2,080	\$2,080
<b>OPERATING EXPENSES TOTAL</b>	<b>\$927</b>	<b>\$1,148</b>	<b>\$963</b>	<b>\$2,080</b>	<b>\$2,080</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$150	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$68,453	\$60,558	\$39,651	\$65,000	\$65,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$0	\$0	\$300	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$6	\$202	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$37,006	\$90,979	\$46,058	\$100,000	\$100,000
(06110) 62498   Expert Testimony - Psych	\$9,650	\$8,263	\$5,288	\$18,000	\$18,000
(06120) 62491   Transcripts of Proceedings	\$0	\$437	\$50,000	\$2,000	\$2,000
(06130) 62136   Court Appointed Interpreter	\$0	\$1,000	\$0	\$2,000	\$2,000
(06140) 62497   Expert Testimony - Non PSYCH	\$1,225	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$116,340</b>	<b>\$161,589</b>	<b>\$141,296</b>	<b>\$187,000</b>	<b>\$187,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$8,004	\$10,655	\$5,608	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$8,004</b>	<b>\$10,655</b>	<b>\$5,608</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$32	\$63	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$32</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$2,068	\$11,409	\$5,145	\$3,000	\$3,000
<b>SUPPLIES TOTAL</b>	<b>\$2,068</b>	<b>\$11,409</b>	<b>\$5,145</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$127,371</b>	<b>\$184,864</b>	<b>\$153,012</b>	<b>\$193,280</b>	<b>\$192,080</b>
<b>TOTAL</b>	<b>\$424,592</b>	<b>\$487,932</b>	<b>\$333,833</b>	<b>\$713,467</b>	<b>\$486,166</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	2.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #4

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #4**

**G/L: 100.12000.4604**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court4/](https://www.dallascounty.org/government/courts/county_criminal/court4/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$171,658	\$171,658	\$36,173	\$171,000	\$157,000
(01020) 61020   Salaries - Assistant	\$59,770	\$15,536	\$133,747	\$68,446	\$64,562
(01025) 61025   Supplemental Pay	\$0	\$162	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$124,041	\$179,663	\$68,285	\$133,435	\$130,082
(01060) 61060   Salaries - Extra Help	\$8,892	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,524	-\$2,433
<b>SALARIES TOTAL</b>	<b>\$364,361</b>	<b>\$367,018</b>	<b>\$238,204</b>	<b>\$370,358</b>	<b>\$349,211</b>
Benefits					
(01111) 61111   FICA	\$19,143	\$19,753	\$12,371	\$20,165	\$21,802
(01112) 61112   Medicare Expenses	\$4,906	\$4,951	\$2,962	\$5,407	\$5,099
(01113) 61113   PARS	\$116	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$45,206	\$44,093	\$15,404	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$46,780	\$50,479	\$28,353	\$50,637	\$45,714
(01190) 61190   Workers Compensation- County	\$208	\$195	\$175	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$116,357</b>	<b>\$119,470</b>	<b>\$59,265</b>	<b>\$105,609</b>	<b>\$102,014</b>
<b>SALARIES TOTAL</b>	<b>\$480,719</b>	<b>\$486,489</b>	<b>\$297,470</b>	<b>\$475,967</b>	<b>\$451,225</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$512	\$774	\$473	\$1,895	\$1,895
<b>OPERATING EXPENSES TOTAL</b>	<b>\$512</b>	<b>\$774</b>	<b>\$473</b>	<b>\$1,895</b>	<b>\$1,895</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$991	\$4,117	\$758	\$4,000	\$4,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$600	\$60	\$50	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$16	\$11	\$100	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$195,952	\$285,891	\$136,882	\$200,000	\$200,000
(06060) 62478   Court Appted Atty - Investigator	\$0	\$2,170	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$11,800	\$7,000	\$2,802	\$7,500	\$7,500
(06120) 62491   Transcripts of Proceedings	\$70	\$0	\$45	\$1,300	\$1,300
(06130) 62136   Court Appointed Interpreter	\$1,760	\$2,928	\$2,535	\$5,000	\$5,000
(06140) 62497   Expert Testimony - Non PSYCH	\$1,200	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$212,389</b>	<b>\$302,176</b>	<b>\$143,171</b>	<b>\$217,800</b>	<b>\$217,800</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$2,760	\$3,365	\$345	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$2,760</b>	<b>\$3,365</b>	<b>\$345</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Printing					
(02180) 62175   Printing / Imaging Expense	\$71	\$24	\$355	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$71</b>	<b>\$24</b>	<b>\$355</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$1,035	\$1,109	\$964	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$1,035</b>	<b>\$1,109</b>	<b>\$964</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$216,766</b>	<b>\$307,447</b>	<b>\$145,308</b>	<b>\$222,095</b>	<b>\$220,895</b>
<b>TOTAL</b>	<b>\$697,484</b>	<b>\$793,936</b>	<b>\$442,778</b>	<b>\$698,062</b>	<b>\$672,120</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# County Criminal Court #5

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #5**

**G/L: 100.12000.4605**

**Website: [https://www.dallascounty.org/government/courts/county\\_criminal/court5/](https://www.dallascounty.org/government/courts/county_criminal/court5/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$171,658	\$171,658	\$101,942	\$171,000	\$171,000
(01020) 61020   Salaries - Assistant	\$64,221	\$68,944	\$42,034	\$70,726	\$71,244
(01025) 61025   Supplemental Pay	\$0	\$156	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$20,150	\$124,493	\$76,262	\$128,318	\$129,259
(01060) 61060   Salaries - Extra Help	\$7,295	\$2,736	\$942	\$100,000	\$100,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,488	-\$2,506
<b>SALARIES TOTAL</b>	<b>\$263,324</b>	<b>\$367,986</b>	<b>\$221,180</b>	<b>\$467,556</b>	<b>\$468,998</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$13,505	\$20,593	\$12,972	\$20,302	\$22,364
(01112) 61112   Medicare Expenses	\$3,690	\$5,206	\$3,134	\$5,366	\$5,387
(01113) 61113   PARS	\$95	\$36	\$12	\$0	\$0
(01140) 61140   Insurance -Employer	\$30,611	\$34,241	\$19,454	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$33,650	\$50,231	\$29,482	\$50,252	\$48,295
(01190) 61190   Workers Compensation- County	\$93	\$193	\$119	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$81,643</b>	<b>\$110,500</b>	<b>\$65,174</b>	<b>\$105,319</b>	<b>\$105,446</b>
<b>SALARIES TOTAL</b>	<b>\$344,967</b>	<b>\$478,486</b>	<b>\$286,354</b>	<b>\$572,875</b>	<b>\$574,443</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$551	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$834	\$827	\$510	\$1,892	\$1,892
<b>OPERATING EXPENSES TOTAL</b>	<b>\$834</b>	<b>\$1,377</b>	<b>\$510</b>	<b>\$1,892</b>	<b>\$1,892</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$64,167	\$0	\$0	\$40,000	\$40,000
(06016) 62474   Court Appted Atty - County Court Appeal	-\$50	\$100	\$1,600	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$70	\$26	\$100	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$100,761	\$125,158	\$99,188	\$153,000	\$153,000
(06060) 62478   Court Appted Atty - Investigator	\$0	\$425	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$2,100	\$6,200	\$2,200	\$5,000	\$5,000
(06120) 62491   Transcripts of Proceedings	\$0	\$404	\$0	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$1,918	\$4,444	\$2,974	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$168,966</b>	<b>\$136,757</b>	<b>\$106,062</b>	<b>\$203,000</b>	<b>\$203,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$730	\$641	\$265	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$730</b>	<b>\$641</b>	<b>\$265</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$0	\$71	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$278	\$656	\$215	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$278</b>	<b>\$656</b>	<b>\$215</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$170,809</b>	<b>\$139,503</b>	<b>\$107,052</b>	<b>\$207,292</b>	<b>\$206,092</b>
<b>TOTAL</b>	<b>\$515,775</b>	<b>\$617,989</b>	<b>\$393,406</b>	<b>\$780,167</b>	<b>\$780,535</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #6

Fiscal Year 2024 Proposed Budget

# 2024

## Department Financial Information

### Department Name: County Criminal Court #6

G/L: 100.12000.4606

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/county\\_criminal/court6/](https://www.dallascounty.org/government/courts/county_criminal/court6/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$110,289	\$185,000	\$185,000
(01020) 61020   Salaries - Assistant	\$74,179	\$103,612	\$43,560	\$70,726	\$71,244
(01025) 61025   Supplemental Pay	\$0	\$162	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$124,988	\$42,445	\$0	\$184,050	\$180,000
(01060) 61060   Salaries - Extra Help	\$0	\$66,530	\$128,313	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,185	-\$3,141
<b>SALARIES TOTAL</b>	<b>\$384,879</b>	<b>\$398,461</b>	<b>\$282,162</b>	<b>\$436,591</b>	<b>\$433,104</b>
Benefits					
(01111) 61111   FICA	\$19,530	\$17,585	\$7,658	\$20,307	\$24,282
(01112) 61112   Medicare Expenses	\$5,272	\$5,915	\$4,272	\$6,377	\$6,326
(01113) 61113   PARS	\$0	\$764	\$1,789	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$17,339	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$44,853	\$30,775	\$13,722	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$50,607	\$46,333	\$21,062	\$59,722	\$56,712
(01190) 61190   Workers Compensation- County	\$426	\$331	\$169	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$120,687</b>	<b>\$119,042</b>	<b>\$48,673</b>	<b>\$115,805</b>	<b>\$116,719</b>
<b>SALARIES TOTAL</b>	<b>\$505,566</b>	<b>\$517,503</b>	<b>\$330,835</b>	<b>\$552,396</b>	<b>\$549,823</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$857	\$920	\$532	\$1,397	\$1,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$857</b>	<b>\$920</b>	<b>\$532</b>	<b>\$1,397</b>	<b>\$1,397</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$0	\$6,872	\$1,573	\$1,200	\$1,200
(06016) 62474   Court Appted Atty - County Court Appeal	\$9	\$480	\$50	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$82	\$35	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$102,803	\$193,033	\$130,292	\$200,000	\$200,000
(06060) 62478   Court Appted Atty - Investigator	\$19	\$0	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$0	\$1,650	-\$1,050	\$3,000	\$3,000
(06120) 62491   Transcripts of Proceedings	\$0	\$0	\$0	\$300	\$300
(06130) 62136   Court Appointed Interpreter	\$2,160	\$1,954	\$1,009	\$3,500	\$3,500
<b>COURT RELATED COSTS TOTAL</b>	<b>\$105,073</b>	<b>\$204,024</b>	<b>\$131,874</b>	<b>\$208,000</b>	<b>\$208,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,627	\$1,682	\$1,208	\$2,000	\$0
<b>DDA TOTAL</b>	<b>\$1,627</b>	<b>\$1,682</b>	<b>\$1,208</b>	<b>\$2,000</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$93	\$542	\$483	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$93</b>	<b>\$542</b>	<b>\$483</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$107,651</b>	<b>\$207,168</b>	<b>\$134,097</b>	<b>\$212,597</b>	<b>\$210,597</b>
<b>TOTAL</b>	<b>\$613,217</b>	<b>\$724,671</b>	<b>\$464,931</b>	<b>\$764,993</b>	<b>\$760,420</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #7

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #7**

**G/L: 100.12000.4607**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court7/](https://www.dallascounty.org/government/courts/county_criminal/court7/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$93,596	\$157,000	\$157,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,709	\$52,323	\$90,015	\$62,681
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01060) 61060   Salaries - Extra Help	\$11,320	-\$942	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,440
<b>SALARIES TOTAL</b>	<b>\$374,892</b>	<b>\$372,161</b>	<b>\$224,103</b>	<b>\$375,798</b>	<b>\$349,759</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$20,905	\$21,877	\$15,817	\$21,503	\$21,836
(01112) 61112   Medicare Expenses	\$5,276	\$5,240	\$3,699	\$5,489	\$5,107
(01113) 61113   PARS	\$147	-\$12	\$0	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$38,776	\$0	\$0
(01140) 61140   Insurance -Employer	\$40,124	\$39,374	\$22,959	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$47,805	\$51,312	\$34,930	\$51,409	\$45,786
(01190) 61190   Workers Compensation- County	\$233	\$215	\$168	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$114,490</b>	<b>\$118,007</b>	<b>\$116,349</b>	<b>\$107,801</b>	<b>\$102,129</b>
<b>SALARIES TOTAL</b>	<b>\$489,382</b>	<b>\$490,168</b>	<b>\$340,452</b>	<b>\$483,599</b>	<b>\$451,888</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$929	\$797	\$619	\$1,961	\$1,961
<b>OPERATING EXPENSES TOTAL</b>	<b>\$929</b>	<b>\$797</b>	<b>\$619</b>	<b>\$1,961</b>	<b>\$1,961</b>
<b>Court Related Costs</b>					
(02340) 62340   Visiting Court Reporters	\$1,953	\$0	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$0	\$0	\$249	\$7,000	\$7,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$52	\$19	\$1,131	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$272	\$9	\$4	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$136,282	\$164,228	\$115,664	\$120,000	\$120,000
(06030) 62475   Court Appted Atty - Felony	\$1,000	\$0	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$8,000	\$19,100	-\$1,700	\$10,000	\$10,000
(06120) 62491   Transcripts of Proceedings	\$0	\$0	\$0	\$250	\$250
(06130) 62136   Court Appointed Interpreter	\$1,805	\$3,934	\$1,348	\$7,000	\$7,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$149,364</b>	<b>\$187,290</b>	<b>\$116,695</b>	<b>\$144,250</b>	<b>\$144,250</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$568	\$763	\$3,549	\$1,200	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>DDA TOTAL</b>	<b>\$568</b>	<b>\$763</b>	<b>\$3,549</b>	<b>\$1,200</b>	<b>\$0</b>
Printing	\$0	\$63	\$102	\$0	\$0
Supplies					
(02160) 62160   Office Supplies	\$0	\$974	\$422	\$1,300	\$1,300
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$974</b>	<b>\$422</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$150,860</b>	<b>\$189,887</b>	<b>\$121,388</b>	<b>\$148,711</b>	<b>\$147,511</b>
<b>TOTAL</b>	<b>\$640,243</b>	<b>\$680,055</b>	<b>\$461,840</b>	<b>\$632,310</b>	<b>\$599,399</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #8

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #8**

**G/L: 100.12000.4608**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court8/](https://www.dallascounty.org/government/courts/county_criminal/court8/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$93,596	\$157,000	\$157,000
(01020) 61020   Salaries - Assistant	\$63,136	\$15,541	\$0	\$68,446	\$68,948
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$124,381	\$183,531	\$122,352	\$137,422	\$138,430
(01060) 61060   Salaries - Extra Help	\$149,652	\$43,857	\$7,008	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,573	-\$2,592
<b>SALARIES TOTAL</b>	<b>\$494,774</b>	<b>\$400,699</b>	<b>\$222,956</b>	<b>\$360,295</b>	<b>\$361,786</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$19,883	\$21,001	\$12,974	\$20,165	\$22,591
(01112) 61112   Medicare Expenses	\$6,978	\$5,629	\$3,136	\$5,262	\$5,283
(01113) 61113   PARS	\$1,945	\$570	\$91	\$0	\$0
(01140) 61140   Insurance -Employer	\$33,589	\$32,758	\$19,454	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$45,379	\$49,080	\$28,908	\$49,278	\$47,369
(01190) 61190   Workers Compensation- County	\$390	\$359	\$216	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$108,164</b>	<b>\$109,399</b>	<b>\$64,778</b>	<b>\$104,104</b>	<b>\$104,644</b>
<b>SALARIES TOTAL</b>	<b>\$602,938</b>	<b>\$510,097</b>	<b>\$287,734</b>	<b>\$464,400</b>	<b>\$466,431</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$190	\$50	\$31	\$347	\$347
<b>OPERATING EXPENSES TOTAL</b>	<b>\$190</b>	<b>\$50</b>	<b>\$31</b>	<b>\$347</b>	<b>\$347</b>
<b>Court Related Costs</b>					
(02340) 62340   Visiting Court Reporters	\$0	\$510	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$485	\$7,932	\$5,383	\$10,000	\$10,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$450	\$0	\$25	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$45	\$1	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$249,193	\$286,134	\$190,461	\$150,000	\$150,000
(06060) 62478   Court Appted Atty - Investigator	\$0	\$175	\$7,319	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$15,800	\$20,323	\$5,000	\$10,000	\$10,000
(06120) 62491   Transcripts of Proceedings	\$0	\$143	\$2,590	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$4,430	\$4,940	\$2,223	\$6,500	\$6,500
<b>COURT RELATED COSTS TOTAL</b>	<b>\$270,404</b>	<b>\$320,157</b>	<b>\$213,000</b>	<b>\$176,500</b>	<b>\$176,500</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$1,336	\$572	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,336</b>	<b>\$572</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$181	\$93	\$456	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$181</b>	<b>\$93</b>	<b>\$456</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$272,111</b>	<b>\$320,871</b>	<b>\$213,487</b>	<b>\$179,047</b>	<b>\$177,847</b>
<b>TOTAL</b>	<b>\$875,049</b>	<b>\$830,969</b>	<b>\$501,221</b>	<b>\$643,447</b>	<b>\$644,278</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# County Criminal Court #9

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: County Criminal Court #9

G/L: 100.12000.4609

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/county\\_criminal/court9/](https://www.dallascounty.org/government/courts/county_criminal/court9/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$110,289	\$185,000	\$185,000
(01020) 61020   Salaries - Assistant	\$84,141	\$90,097	\$56,781	\$87,114	\$87,753
(01040) 61040   Salaries - Court Reporters	\$0	\$0	\$0	\$184,050	\$0
(01060) 61060   Salaries - Extra Help	\$15,081	\$0	\$774	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,390	-\$1,097
<b>SALARIES TOTAL</b>	<b>\$284,933</b>	<b>\$275,809</b>	<b>\$167,843</b>	<b>\$452,774</b>	<b>\$271,656</b>
Benefits					
(01111) 61111   FICA	\$13,621	\$13,976	\$8,422	\$21,323	\$15,373
(01112) 61112   Medicare Expenses	\$4,004	\$3,890	\$2,365	\$6,614	\$3,955
(01113) 61113   PARS	\$196	\$0	\$10	\$0	\$0
(01140) 61140   Insurance -Employer	\$23,107	\$23,107	\$13,722	\$29,400	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$35,482	\$37,932	\$22,366	\$61,947	\$35,458
(01190) 61190   Workers Compensation- County	\$296	\$267	\$162	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$76,706</b>	<b>\$79,171</b>	<b>\$47,048</b>	<b>\$119,284</b>	<b>\$74,386</b>
<b>SALARIES TOTAL</b>	<b>\$361,639</b>	<b>\$354,980</b>	<b>\$214,891</b>	<b>\$572,058</b>	<b>\$346,042</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,032	\$1,227	\$667	\$2,123	\$2,123
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,032</b>	<b>\$1,227</b>	<b>\$667</b>	<b>\$2,123</b>	<b>\$2,123</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$4,799	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$96,546	\$98,148	\$80,184	\$15,000	\$15,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$0	\$0	\$100	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$52	\$113	\$2	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$144,541	\$126,426	\$46,447	\$200,000	\$200,000
(06110) 62498   Expert Testimony - Psych	\$9,500	\$15,743	\$6,700	\$8,000	\$8,000
(06120) 62491   Transcripts of Proceedings	\$0	\$0	\$2,273	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$1,948	\$8,192	\$1,530	\$6,000	\$6,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$252,586</b>	<b>\$253,422</b>	<b>\$137,237</b>	<b>\$229,000</b>	<b>\$229,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$365	\$689	\$550	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$365</b>	<b>\$689</b>	<b>\$550</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$237	\$575	\$0	\$2,000	\$2,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
SUPPLIES TOTAL	\$237	\$575	\$0	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$254,220	\$255,912	\$138,454	\$234,323	\$233,123
TOTAL	\$615,859	\$610,892	\$353,345	\$806,381	\$579,165

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	2.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #10

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #10**

**G/L: 100.12000.4610**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court10/](https://www.dallascounty.org/government/courts/county_criminal/court10/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$171,658	\$171,658	\$36,173	\$171,000	\$157,000
(01020) 61020   Salaries - Assistant	\$15,465	\$65,690	\$157,759	\$64,297	\$62,681
(01040) 61040   Salaries - Court Reporters	\$0	\$0	\$0	\$184,050	\$180,000
(01060) 61060   Salaries - Extra Help	\$342	\$11,970	\$19,527	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,104	-\$3,034
<b>SALARIES TOTAL</b>	<b>\$187,464</b>	<b>\$249,317</b>	<b>\$213,459</b>	<b>\$416,242</b>	<b>\$396,648</b>
Benefits					
(01111) 61111   FICA	\$9,798	\$12,676	\$11,557	\$19,908	\$23,553
(01112) 61112   Medicare Expenses	\$2,703	\$3,514	\$3,102	\$6,081	\$5,795
(01113) 61113   PARS	\$4	\$196	\$281	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$5,221	\$0	\$1,721	\$0	\$0
(01140) 61140   Insurance -Employer	\$16,003	\$23,107	\$13,194	\$29,400	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$25,222	\$32,214	\$26,241	\$56,947	\$28,559
(01190) 61190   Workers Compensation- County	\$30	\$63	\$161	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$58,980</b>	<b>\$71,769</b>	<b>\$56,256</b>	<b>\$112,336</b>	<b>\$77,507</b>
<b>SALARIES TOTAL</b>	<b>\$246,445</b>	<b>\$321,087</b>	<b>\$269,715</b>	<b>\$528,578</b>	<b>\$474,154</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,871	\$1,648	\$1,017	\$2,940	\$2,940
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,871</b>	<b>\$1,648</b>	<b>\$1,017</b>	<b>\$2,940</b>	<b>\$2,940</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$1,767	\$10,812	\$4,376	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$101,232	\$63,093	\$18,659	\$10,000	\$10,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$122	\$382	\$610	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$539	\$442	\$108	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$207,051	\$263,776	\$187,876	\$110,000	\$110,000
(06060) 62478   Court Appted Atty - Investigator	\$0	\$280	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$445	\$0	\$0	\$3,000	\$3,000
(06120) 62491   Transcripts of Proceedings	\$0	\$620	\$2,915	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$802	\$3,848	\$4,116	\$10,000	\$10,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$311,958</b>	<b>\$343,254</b>	<b>\$218,660</b>	<b>\$133,000</b>	<b>\$133,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$65	\$1,988	\$1,752	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$65</b>	<b>\$1,988</b>	<b>\$1,752</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Printing	\$0	\$0	\$118	\$0	\$0
Supplies					
(02160) 62160   Office Supplies	\$325	\$1,164	\$3,087	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$325</b>	<b>\$1,164</b>	<b>\$3,087</b>	<b>\$1,500</b>	<b>\$1,500</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$14,520	\$959	\$0	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$14,520</b>	<b>\$959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$328,739</b>	<b>\$349,014</b>	<b>\$224,635</b>	<b>\$138,640</b>	<b>\$137,440</b>
<b>TOTAL</b>	<b>\$575,183</b>	<b>\$670,101</b>	<b>\$494,350</b>	<b>\$667,218</b>	<b>\$611,594</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court #11

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court #11**

**G/L: 100.12000.4611**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/court11/](https://www.dallascounty.org/government/courts/county_criminal/court11/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$171,658	\$171,658	\$101,942	\$171,000	\$171,000
(01020) 61020   Salaries - Assistant	\$64,221	\$68,949	\$42,034	\$70,726	\$71,244
(01025) 61025   Supplemental Pay	\$0	\$160	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$123,053	\$128,426	\$78,671	\$132,372	\$133,343
(01060) 61060   Salaries - Extra Help	\$684	\$342	\$7,524	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,539	-\$2,557
<b>SALARIES TOTAL</b>	<b>\$359,615</b>	<b>\$369,535</b>	<b>\$230,171</b>	<b>\$371,559</b>	<b>\$373,030</b>
Benefits					
(01111) 61111   FICA	\$20,168	\$21,042	\$13,105	\$20,307	\$22,617
(01112) 61112   Medicare Expenses	\$5,168	\$5,312	\$3,422	\$5,424	\$5,446
(01113) 61113   PARS	\$9	\$4	\$198	\$0	\$0
(01140) 61140   Insurance -Employer	\$20,579	\$20,579	\$12,221	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$47,192	\$50,773	\$29,804	\$50,802	\$48,826
(01190) 61190   Workers Compensation- County	\$212	\$197	\$121	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$93,328</b>	<b>\$97,908</b>	<b>\$58,872</b>	<b>\$105,933</b>	<b>\$106,289</b>
<b>SALARIES TOTAL</b>	<b>\$452,944</b>	<b>\$467,443</b>	<b>\$289,043</b>	<b>\$477,492</b>	<b>\$479,319</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$940	\$1,099	\$593	\$1,558	\$1,558
<b>OPERATING EXPENSES TOTAL</b>	<b>\$940</b>	<b>\$1,099</b>	<b>\$593</b>	<b>\$1,558</b>	<b>\$1,558</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$1,720	\$2,982	\$2,543	\$10,000	\$10,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$225	\$311	\$79	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$336	\$369	\$209	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$181,453	\$294,286	\$171,969	\$150,000	\$150,000
(06060) 62478   Court Appted Atty - Investigator	\$0	\$3,360	\$0	\$0	\$0
(06110) 62498   Expert Testimony - Psych	\$11,625	\$10,800	\$6,300	\$8,500	\$8,500
(06120) 62491   Transcripts of Proceedings	\$295	\$0	\$0	\$1,000	\$1,000
(06130) 62136   Court Appointed Interpreter	\$2,056	\$3,571	\$3,007	\$15,000	\$15,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$197,710</b>	<b>\$315,679</b>	<b>\$184,108</b>	<b>\$184,500</b>	<b>\$184,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,027	\$2,882	\$1,572	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,027</b>	<b>\$2,882</b>	<b>\$1,572</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$998	\$1,154	\$1,121	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$998</b>	<b>\$1,154</b>	<b>\$1,121</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$200,675</b>	<b>\$320,814</b>	<b>\$187,393</b>	<b>\$189,258</b>	<b>\$188,058</b>
<b>TOTAL</b>	<b>\$653,618</b>	<b>\$788,257</b>	<b>\$476,436</b>	<b>\$666,750</b>	<b>\$667,377</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court of Appeals #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court of Appeals #1**

**G/L: 100.12000.4615**

**DEPARTMENT WEBSITE:**

[https://www.dallascounty.org/government/courts/county\\_criminal/appeals1/](https://www.dallascounty.org/government/courts/county_criminal/appeals1/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$185,712	\$185,712	\$110,289	\$185,000	\$185,000
(01020) 61020   Salaries - Assistant	\$68,203	\$72,763	\$45,687	\$68,446	\$68,948
(01040) 61040   Salaries - Court Reporters	\$0	\$0	\$0	\$184,050	\$0
(01060) 61060   Salaries - Extra Help	\$3,094	\$10,057	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,156	-\$862
<b>SALARIES TOTAL</b>	<b>\$257,009</b>	<b>\$268,532</b>	<b>\$155,975</b>	<b>\$434,340</b>	<b>\$253,087</b>
Benefits					
(01111) 61111   FICA	\$12,569	\$13,109	\$7,715	\$20,165	\$14,207
(01112) 61112   Medicare Expenses	\$3,656	\$3,828	\$2,222	\$6,344	\$3,682
(01113) 61113   PARS	\$40	\$131	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$19,302	\$19,302	\$11,463	\$29,400	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$33,387	\$35,546	\$20,881	\$59,412	\$33,013
(01190) 61190   Workers Compensation- County	\$278	\$250	\$151	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,232</b>	<b>\$72,166</b>	<b>\$42,432</b>	<b>\$115,321</b>	<b>\$70,503</b>
<b>SALARIES TOTAL</b>	<b>\$326,241</b>	<b>\$340,698</b>	<b>\$198,408</b>	<b>\$549,661</b>	<b>\$323,589</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$354	\$425	\$165	\$600	\$600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$354</b>	<b>\$425</b>	<b>\$165</b>	<b>\$600</b>	<b>\$600</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$9,871	\$9,837	\$5,418	\$10,000	\$10,000
(06020) 62473   Court Appted Atty - Misdemeanor	\$2,483	\$1,207	\$1,425	\$2,000	\$2,000
(06110) 62498   Expert Testimony - Psych	\$14,500	\$13,989	\$8,700	\$10,000	\$10,000
(06130) 62136   Court Appointed Interpreter	\$453	\$372	\$0	\$300	\$300
<b>COURT RELATED COSTS TOTAL</b>	<b>\$27,308</b>	<b>\$25,404</b>	<b>\$15,543</b>	<b>\$22,300</b>	<b>\$22,300</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$465	\$1,626	\$3,089	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$465</b>	<b>\$1,626</b>	<b>\$3,089</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$924	\$1,022	\$0	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$924</b>	<b>\$1,022</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$29,051</b>	<b>\$28,477</b>	<b>\$18,797</b>	<b>\$26,100</b>	<b>\$24,900</b>
<b>TOTAL</b>	<b>\$355,292</b>	<b>\$369,175</b>	<b>\$217,204</b>	<b>\$575,761</b>	<b>\$348,489</b>

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	2.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# County Criminal Court of Appeals #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court of Appeals #2**

**G/L: 100.12000.4616**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/county\\_criminal/appeals2/](https://www.dallascounty.org/government/courts/county_criminal/appeals2/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$157,604	\$157,604	\$93,596	\$157,000	\$157,000
(01020) 61020   Salaries - Assistant	\$64,675	\$15,541	\$0	\$68,446	\$68,948
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$90,242	\$183,531	\$122,352	\$137,422	\$138,430
(01060) 61060   Salaries - Extra Help	\$4,396	\$8,164	\$5,024	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,573	-\$2,592
<b>SALARIES TOTAL</b>	<b>\$316,917</b>	<b>\$365,006</b>	<b>\$220,972</b>	<b>\$360,295</b>	<b>\$361,786</b>
Benefits					
(01111) 61111   FICA	\$17,811	\$21,203	\$12,980	\$20,165	\$22,591
(01112) 61112   Medicare Expenses	\$4,481	\$5,199	\$3,109	\$5,262	\$5,283
(01113) 61113   PARS	\$57	\$106	\$65	\$0	\$0
(01140) 61140   Insurance -Employer	\$25,847	\$24,696	\$22,149	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$41,037	\$49,080	\$28,908	\$49,278	\$47,369
(01190) 61190   Workers Compensation- County	\$171	\$205	\$125	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$89,404</b>	<b>\$100,490</b>	<b>\$67,336</b>	<b>\$104,104</b>	<b>\$104,644</b>
<b>SALARIES TOTAL</b>	<b>\$406,321</b>	<b>\$465,496</b>	<b>\$288,307</b>	<b>\$464,400</b>	<b>\$466,431</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$688	\$738	\$319	\$1,160	\$1,160
<b>OPERATING EXPENSES TOTAL</b>	<b>\$688</b>	<b>\$738</b>	<b>\$319</b>	<b>\$1,160</b>	<b>\$1,160</b>
Court Related Costs					
(02330) 62330   Visiting Judges	-\$4	\$397	\$292	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$30,722	\$260	\$0	\$10,000	\$10,000
(06016) 62474   Court Appted Atty - County Court Appeal	\$0	\$135	\$15	\$0	\$0
(06018) 62471   Court Appted Atty - Other allowable Exp County Court	\$191	\$11	\$9	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$179,411	\$165,596	\$79,026	\$150,000	\$150,000
(06110) 62498   Expert Testimony - Psych	\$13,000	\$19,326	\$6,500	\$15,000	\$15,000
(06120) 62491   Transcripts of Proceedings	\$0	\$845	\$1,030	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$2,463	\$1,150	\$1,742	\$8,500	\$8,500
(06140) 62497   Expert Testimony - Non PSYCH	\$0	\$500	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$225,783</b>	<b>\$188,220</b>	<b>\$88,614</b>	<b>\$183,500</b>	<b>\$183,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,188	\$585	\$240	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,188</b>	<b>\$585</b>	<b>\$240</b>	<b>\$1,200</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$506	\$368	\$129	\$1,300	\$1,300
<b>SUPPLIES TOTAL</b>	<b>\$506</b>	<b>\$368</b>	<b>\$129</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$228,166</b>	<b>\$189,910</b>	<b>\$89,301</b>	<b>\$187,160</b>	<b>\$185,960</b>
<b>TOTAL</b>	<b>\$634,487</b>	<b>\$655,406</b>	<b>\$377,609</b>	<b>\$651,560</b>	<b>\$652,391</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# County Criminal Court Magistrate

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court Magistrate****G/L: 100.12000.4617**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$155	\$226	\$165	\$332	\$332
<b>OPERATING EXPENSES TOTAL</b>	<b>\$155</b>	<b>\$226</b>	<b>\$165</b>	<b>\$332</b>	<b>\$332</b>
Supplies					
(02160) 62160   Office Supplies	\$152	\$0	\$52	\$200	\$200
<b>SUPPLIES TOTAL</b>	<b>\$152</b>	<b>\$0</b>	<b>\$52</b>	<b>\$200</b>	<b>\$200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$307</b>	<b>\$226</b>	<b>\$217</b>	<b>\$532</b>	<b>\$532</b>
<b>TOTAL</b>	<b>\$307</b>	<b>\$226</b>	<b>\$217</b>	<b>\$532</b>	<b>\$532</b>

## Positions

There are no budgeted positions within County Criminal Court Magistrate.

[FY2024 Proposed Budget](#)[Return to Department Budget Pages](#)[dallascounty.org](http://dallascounty.org)

# County Criminal Court Manager

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: County Criminal Court Manager**

**G/L: 100.12000.4620**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/court-administration/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$188,162	\$234,577	\$136,114	\$229,422	\$231,099
(01050) 61050   Salaries - Overtime	\$2,340	\$1,557	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$29,303	\$29,148	\$573	\$40,000	\$40,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,868	-\$2,889
<b>SALARIES TOTAL</b>	<b>\$219,805</b>	<b>\$265,282</b>	<b>\$136,687</b>	<b>\$266,554</b>	<b>\$268,210</b>
Benefits					
(01111) 61111   FICA	\$13,030	\$15,721	\$7,896	\$14,224	\$14,328
(01112) 61112   Medicare Expenses	\$3,047	\$3,677	\$1,847	\$3,327	\$3,351
(01120) 61120   Sick Leave Payoff	\$0	\$2,407	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$32,676	\$42,517	\$26,697	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$28,924	\$37,044	\$18,386	\$31,155	\$30,043
(01190) 61190   Workers Compensation- County	\$209	\$238	\$137	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$77,888</b>	<b>\$101,603</b>	<b>\$54,963</b>	<b>\$78,106</b>	<b>\$77,122</b>
<b>SALARIES TOTAL</b>	<b>\$297,693</b>	<b>\$366,885</b>	<b>\$191,650</b>	<b>\$344,660</b>	<b>\$345,332</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$507	\$4,420	\$612	\$0	\$0
(02950) 62950   Books & Supplements	\$430	\$722	\$367	\$556	\$556
<b>OPERATING EXPENSES TOTAL</b>	<b>\$937</b>	<b>\$5,142</b>	<b>\$979</b>	<b>\$556</b>	<b>\$556</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,431	\$5,751	\$5,841	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,431</b>	<b>\$5,751</b>	<b>\$5,841</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,256	\$9,598	\$9,636	\$12,000	\$12,000
<b>PRINTING TOTAL</b>	<b>\$1,256</b>	<b>\$9,598</b>	<b>\$9,636</b>	<b>\$12,000</b>	<b>\$12,000</b>
Supplies					
(02160) 62160   Office Supplies	\$1,935	\$1,869	\$561	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$1,935</b>	<b>\$1,869</b>	<b>\$561</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,560</b>	<b>\$22,360</b>	<b>\$17,017</b>	<b>\$15,756</b>	<b>\$14,556</b>
<b>TOTAL</b>	<b>\$303,253</b>	<b>\$389,245</b>	<b>\$208,667</b>	<b>\$360,416</b>	<b>\$359,888</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	4.00	3.00	3.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	2.00	2.00	3.00	4.00	3.00	3.00

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Criminal District Courts

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: Criminal District Courts

DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/criminal\\_district/](https://www.dallascounty.org/government/courts/criminal_district/)

#### DESCRIPTION:

Each of the seventeen Criminal District Courts has a presiding judge who is elected from the County at large every four years. These courts have original jurisdiction over all felony cases. In addition to the court staff assigned directly to the judge, each court is assigned two bailiffs and requires support from Staff Attorneys, the District Clerk, the District Attorney, and the Public Defender's Office (in some cases). The Criminal District Courts are located in Frank Crowley Criminal Courts Building. The Criminal District judges select an individual to serve as Court Manager for the group. There are seven full-time criminal magistrates who arraign all prisoners booked into the Dallas County jail system and who serve as auxiliary criminal district judges of limited jurisdiction. They hear uncontested pleas, revocations and adjudications, as well as contested examining trials, writs, extradition cases, bond forfeitures and other matters. They also conduct competency hearings to determine an individual's mental ability to stand trial. Cases originate from the seventeen Criminal District Courts. This department has staff located in the Frank Crowley Criminal Courts Building and in Central Intake, at the Lew Sterrett Jail.

#### VISION AND MISSION:

The mission of the seventeen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

---

## JUSTICE ADMINISTRATION

### Criminal District Courts

*Click below to see detailed budgetary information*

---

**Criminal District Court #1**

**Criminal District Court #2**

**Criminal District Court #3**

**Criminal District Court #4**

**Criminal District Court #5**

**Criminal District Court #6**

**Criminal District Court #7**

**194th Criminal District Court**

**195th Criminal District Court**

**203rd Criminal District Court**

**204th Criminal District Court**

**265th Criminal District Court**

**282nd Criminal District Court**

**283rd Criminal District Court**

**291st Criminal District Court**

**292nd Criminal District Court**

**363rd Criminal District Court**

**Criminal District Magistrates**

**Staff Attorneys**

**Criminal District Court Manager**



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Criminal District Court #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #1**

**G/L: 100.12000.4401**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court1/](https://www.dallascounty.org/government/courts/criminal_district/court1/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$71,254	\$79,371	\$48,402	\$81,442	\$82,039
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,282	\$127,622	\$78,179	\$131,543	\$132,508
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,662	-\$2,682
<b>SALARIES TOTAL</b>	<b>\$211,605</b>	<b>\$225,221</b>	<b>\$137,312</b>	<b>\$228,323</b>	<b>\$229,865</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$12,207	\$13,038	\$7,972	\$14,126	\$14,418
(01112) 61112   Medicare Expenses	\$2,855	\$3,049	\$1,864	\$3,349	\$3,372
(01140) 61140   Insurance -Employer	\$27,591	\$27,591	\$16,385	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$27,820	\$30,978	\$18,254	\$31,368	\$30,231
(01190) 61190   Workers Compensation- County	\$218	\$207	\$126	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,690</b>	<b>\$74,863</b>	<b>\$44,601</b>	<b>\$78,243</b>	<b>\$77,421</b>
<b>SALARIES TOTAL</b>	<b>\$282,296</b>	<b>\$300,085</b>	<b>\$181,913</b>	<b>\$306,566</b>	<b>\$307,286</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,321	\$1,448	\$1,065	\$3,578	\$3,578
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,321</b>	<b>\$1,448</b>	<b>\$1,065</b>	<b>\$3,578</b>	<b>\$3,578</b>
<b>Court Related Costs</b>					
(02330) 62330   Visiting Judges	\$0	\$0	\$140	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$1,943	\$9,453	\$8,285	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$6,115	\$2,394	\$1,245	\$10,000	\$10,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,610	\$621	\$966	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$0	\$49	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$5,000	\$5,000
(06030) 62475   Court Appted Atty - Felony	\$453,332	\$518,235	\$366,603	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$15,332	\$26,664	\$2,199	\$25,000	\$25,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$22,055	\$12,365	\$7,120	\$25,000	\$25,000
(06055) 62477   Court Appted Atty - Writs	\$8,567	\$78	\$3,988	\$4,500	\$4,500
(06060) 62478   Court Appted Atty - Investigator	\$8,106	\$22,470	\$28,170	\$25,000	\$25,000
(06110) 62498   Expert Testimony - Psych	\$33,113	\$32,034	\$20,300	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$0	\$0	\$5,589	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$5,523	\$26,080	\$13,967	\$50,000	\$50,000



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06130) 62136   Court Appointed Interpreter	\$2,037	\$21,554	\$22,054	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$17,300	\$10,263	\$15,740	\$6,000	\$6,000
(06143) 62499   Expert Testimony - Non Psych Capital	\$0	\$0	\$2,500	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$1,243	\$1,046	\$0	\$0	\$0
(06175) 62505   Investigator - Capital	\$1,612	\$2,042	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$644	\$1,803	\$0	\$0	\$0
(06185) 62481   Court Appointed Atty. - Death Penalty	\$0	\$1,770	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$578,532</b>	<b>\$688,920</b>	<b>\$498,866</b>	<b>\$480,500</b>	<b>\$480,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$991	\$1,483	\$1,083	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$991</b>	<b>\$1,483</b>	<b>\$1,083</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$260	\$260
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$260</b>
Supplies					
(02160) 62160   Office Supplies	\$1,214	\$982	\$1,261	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$1,214</b>	<b>\$982</b>	<b>\$1,261</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$582,057</b>	<b>\$692,832</b>	<b>\$502,274</b>	<b>\$486,738</b>	<b>\$485,538</b>
<b>TOTAL</b>	<b>\$864,353</b>	<b>\$992,917</b>	<b>\$684,187</b>	<b>\$793,304</b>	<b>\$792,824</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #2**

**G/L: 100.12000.4402**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court2/](https://www.dallascounty.org/government/courts/criminal_district/court2/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$13,154	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$87,709	\$110,832	\$90,015	\$90,675
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$25,237	\$131,553	\$132,517
(01070) 61070   Automobile Allowance	\$0	\$0	\$0	\$0	\$9,282
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,790
<b>SALARIES TOTAL</b>	<b>\$224,038</b>	<b>\$233,569</b>	<b>\$149,222</b>	<b>\$236,798</b>	<b>\$247,684</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$13,451	\$14,035	\$15,388	\$14,658	\$15,529
(01112) 61112   Medicare Expenses	\$3,146	\$3,282	\$3,599	\$3,474	\$3,632
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$105,994	\$0	\$0
(01140) 61140   Insurance -Employer	\$24,166	\$24,166	\$11,653	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,497	\$32,168	\$33,641	\$32,533	\$31,355
(01190) 61190   Workers Compensation- County	\$254	\$233	\$253	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,513</b>	<b>\$73,885</b>	<b>\$170,528</b>	<b>\$80,065</b>	<b>\$79,916</b>
<b>SALARIES TOTAL</b>	<b>\$294,550</b>	<b>\$307,453</b>	<b>\$319,750</b>	<b>\$316,862</b>	<b>\$327,601</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$793	\$970	\$319	\$1,486	\$1,486
<b>OPERATING EXPENSES TOTAL</b>	<b>\$797</b>	<b>\$970</b>	<b>\$319</b>	<b>\$1,486</b>	<b>\$1,486</b>
<b>Court Related Costs</b>					
(02340) 62340   Visiting Court Reporters	\$957	\$6,226	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$7,569	\$5,967	\$6,036	\$10,000	\$10,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$32	\$59	\$32	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$1,500	\$1,500
(06030) 62475   Court Appted Atty - Felony	\$303,655	\$412,589	\$216,487	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$10,124	\$0	-\$6,174	\$12,000	\$12,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$31,092	\$10,021	\$6,461	\$35,000	\$35,000
(06055) 62477   Court Appted Atty - Writs	\$600	\$2,300	\$4,600	\$3,000	\$3,000
(06060) 62478   Court Appted Atty - Investigator	\$45,173	\$33,142	\$5,118	\$40,000	\$40,000
(06110) 62498   Expert Testimony - Psych	\$44,900	\$59,668	\$23,400	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$0	\$0	\$6,874	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06120) 62491   Transcripts of Proceedings	\$6,560	\$25,972	\$9,450	\$30,000	\$30,000
(06130) 62136   Court Appointed Interpreter	\$4,356	\$9,880	\$3,132	\$12,000	\$12,000
(06140) 62497   Expert Testimony - Non PSYCH	\$11,271	\$11,815	\$2,475	\$5,000	\$5,000
(06143) 62499   Expert Testimony - Non Psych Capital	\$2,125	\$0	\$0	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$1,759	\$3,928	\$1,020	\$2,000	\$2,000
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$1,288	\$404	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$471,462</b>	<b>\$581,971</b>	<b>\$278,911</b>	<b>\$470,500</b>	<b>\$470,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$837	\$3,194	\$1,707	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$837</b>	<b>\$3,194</b>	<b>\$1,707</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$262	\$50	\$50
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262</b>	<b>\$50</b>	<b>\$50</b>
Supplies					
(02160) 62160   Office Supplies	\$853	\$429	\$394	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$853</b>	<b>\$429</b>	<b>\$394</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$473,948</b>	<b>\$586,563</b>	<b>\$281,593</b>	<b>\$474,236</b>	<b>\$473,036</b>
<b>TOTAL</b>	<b>\$768,499</b>	<b>\$894,017</b>	<b>\$601,343</b>	<b>\$791,098</b>	<b>\$800,637</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #3

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #3**

**G/L: 100.12000.4403**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court3/](https://www.dallascounty.org/government/courts/criminal_district/court3/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,067	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$61,295	\$62,696	\$38,213	\$64,297	\$64,768
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,448	-\$2,466
<b>SALARIES TOTAL</b>	<b>\$201,654</b>	<b>\$208,555</b>	<b>\$127,128</b>	<b>\$211,401</b>	<b>\$212,820</b>
Benefits					
(01111) 61111   FICA	\$12,108	\$12,440	\$7,592	\$13,063	\$13,348
(01112) 61112   Medicare Expenses	\$2,832	\$2,909	\$1,776	\$3,101	\$3,122
(01140) 61140   Insurance -Employer	\$23,057	\$23,107	\$13,722	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,591	\$28,686	\$17,016	\$29,041	\$27,987
(01190) 61190   Workers Compensation- County	\$208	\$190	\$116	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$64,796</b>	<b>\$67,332</b>	<b>\$40,223</b>	<b>\$74,605</b>	<b>\$73,857</b>
<b>SALARIES TOTAL</b>	<b>\$266,449</b>	<b>\$275,888</b>	<b>\$167,351</b>	<b>\$286,006</b>	<b>\$286,676</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$1,182	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$648	\$541	\$539	\$1,440	\$1,440
<b>OPERATING EXPENSES TOTAL</b>	<b>\$648</b>	<b>\$1,723</b>	<b>\$539</b>	<b>\$1,440</b>	<b>\$1,440</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$3,418	\$5,728	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$21,926	\$10,699	\$2,821	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,138	\$762	\$721	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$83	\$5	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$930	\$0	\$2,100	\$2,100
(06030) 62475   Court Appted Atty - Felony	\$274,942	\$374,377	\$347,781	\$285,000	\$285,000
(06040) 62476   Court Appted Atty - Capital Murder	\$6,974	\$700	\$1,064	\$5,000	\$5,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$13,774	\$14,241	\$6,450	\$10,000	\$10,000
(06055) 62477   Court Appted Atty - Writs	\$12,295	\$3,300	\$2,000	\$7,000	\$7,000
(06060) 62478   Court Appted Atty - Investigator	\$19,084	\$22,740	\$25,165	\$25,000	\$25,000
(06110) 62498   Expert Testimony - Psych	\$17,000	\$34,537	\$11,313	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$0	\$0	\$8,824	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$1,258	\$9,530	\$8,035	\$25,000	\$25,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06130) 62136   Court Appointed Interpreter	\$1,570	\$4,602	\$1,116	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$12,194	\$6,031	\$3,823	\$1,500	\$1,500
(06143) 62499   Expert Testimony - Non Psych Capital	\$3,441	\$0	\$0	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$2,880	\$0	\$0	\$1,000	\$1,000
(06175) 62505   Investigator - Capital	\$542	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$644	\$1,208	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$393,163</b>	<b>\$489,390</b>	<b>\$419,112</b>	<b>\$396,600</b>	<b>\$396,600</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$992	\$1,394	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$992</b>	<b>\$1,394</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$276	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$2,291	\$536	\$0	\$700	\$700
<b>SUPPLIES TOTAL</b>	<b>\$2,291</b>	<b>\$536</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$396,614</b>	<b>\$492,641</b>	<b>\$421,045</b>	<b>\$399,940</b>	<b>\$398,740</b>
<b>TOTAL</b>	<b>\$663,063</b>	<b>\$768,529</b>	<b>\$588,396</b>	<b>\$685,946</b>	<b>\$685,416</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #4

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Criminal District Court #4

G/L: 100.12000.4404

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/criminal\\_district/court4/](https://www.dallascounty.org/government/courts/criminal_district/court4/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$59,770	\$62,696	\$38,213	\$64,297	\$64,768
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,448	-\$2,466
<b>SALARIES TOTAL</b>	<b>\$200,130</b>	<b>\$208,555</b>	<b>\$127,128</b>	<b>\$211,401</b>	<b>\$212,820</b>
Benefits					
(01111) 61111   FICA	\$11,957	\$12,527	\$7,647	\$13,063	\$13,348
(01112) 61112   Medicare Expenses	\$2,796	\$2,930	\$1,788	\$3,101	\$3,122
(01140) 61140   Insurance -Employer	\$23,866	\$17,609	\$9,842	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,314	\$28,686	\$17,016	\$29,041	\$27,987
(01190) 61190   Workers Compensation- County	\$226	\$208	\$127	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$65,160</b>	<b>\$61,960</b>	<b>\$36,421</b>	<b>\$74,605</b>	<b>\$73,857</b>
<b>SALARIES TOTAL</b>	<b>\$265,290</b>	<b>\$270,515</b>	<b>\$163,549</b>	<b>\$286,006</b>	<b>\$286,676</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$752	\$656	\$486	\$1,025	\$1,025
<b>OPERATING EXPENSES TOTAL</b>	<b>\$756</b>	<b>\$656</b>	<b>\$486</b>	<b>\$1,025</b>	<b>\$1,025</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$140	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$2,988	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$4,151	\$7,193	\$513	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$328	\$1,130	\$351	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$5,177	\$139	-\$1,623	\$1,000	\$1,000
(06030) 62475   Court Appted Atty - Felony	\$368,074	\$393,630	\$272,096	\$150,000	\$150,000
(06040) 62476   Court Appted Atty - Capital Murder	\$32,340	\$48,083	-\$5,110	\$20,000	\$20,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$12,571	\$11,710	\$7,255	\$10,000	\$10,000
(06055) 62477   Court Appted Atty - Writs	\$2,350	\$2,705	\$5,400	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$20,794	\$40,992	\$24,789	\$10,000	\$10,000
(06110) 62498   Expert Testimony - Psych	\$46,283	\$60,223	\$27,918	\$30,000	\$30,000
(06111) 62500   Expert Testimony - PD	\$1,500	\$0	\$0	\$0	\$0
(06113) 62501   Expert Testimony - Psych Capital	\$0	\$0	\$6,141	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06120) 62491   Transcripts of Proceedings	\$5,205	\$16,051	\$13,991	\$18,000	\$18,000
(06130) 62136   Court Appointed Interpreter	\$2,578	\$0	\$0	\$8,000	\$8,000
(06140) 62497   Expert Testimony - Non PSYCH	\$7,224	\$11,881	\$250	\$1,000	\$1,000
(06143) 62499   Expert Testimony - Non Psych Capital	\$0	\$0	\$5,500	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$1,243	\$1,370	\$1,170	\$1,500	\$1,500
(06175) 62505   Investigator - Capital	\$713	\$0	\$582	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$210	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$510,741</b>	<b>\$598,096</b>	<b>\$359,362</b>	<b>\$259,500</b>	<b>\$259,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$750	\$5,390	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$750</b>	<b>\$5,390</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$239	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$1,497	\$1,618	\$818	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$1,497</b>	<b>\$1,618</b>	<b>\$818</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$513,984</b>	<b>\$605,759</b>	<b>\$360,667</b>	<b>\$262,925</b>	<b>\$261,725</b>
<b>TOTAL</b>	<b>\$779,274</b>	<b>\$876,274</b>	<b>\$524,216</b>	<b>\$548,931</b>	<b>\$548,401</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #5

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #5**

**G/L: 100.12000.4405**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court5/](https://www.dallascounty.org/government/courts/criminal_district/court5/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$64,910	\$68,948	\$42,034	\$70,726	\$71,244
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,528	-\$2,547
<b>SALARIES TOTAL</b>	<b>\$205,270</b>	<b>\$214,808</b>	<b>\$130,949</b>	<b>\$217,750</b>	<b>\$219,215</b>
Benefits					
(01111) 61111   FICA	\$11,825	\$12,392	\$7,563	\$13,462	\$13,749
(01112) 61112   Medicare Expenses	\$2,765	\$2,898	\$1,769	\$3,194	\$3,216
(01140) 61140   Insurance -Employer	\$27,591	\$27,591	\$16,385	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,988	\$29,546	\$17,528	\$29,914	\$28,829
(01190) 61190   Workers Compensation- County	\$232	\$215	\$131	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,401</b>	<b>\$72,642</b>	<b>\$43,376</b>	<b>\$75,970</b>	<b>\$75,194</b>
<b>SALARIES TOTAL</b>	<b>\$274,671</b>	<b>\$287,450</b>	<b>\$174,325</b>	<b>\$293,719</b>	<b>\$294,409</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$573	\$364	\$393	\$790	\$790
<b>OPERATING EXPENSES TOTAL</b>	<b>\$573</b>	<b>\$364</b>	<b>\$393</b>	<b>\$790</b>	<b>\$790</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$6,808	\$14,933	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$29,011	\$18,886	\$5,115	\$15,000	\$15,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,171	\$44	\$27	\$0	\$0
(06030) 62475   Court Appted Atty - Felony	\$501,082	\$611,063	\$374,878	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$13,430	\$0	\$6,661	\$5,000	\$5,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$11,400	\$13,810	\$12,110	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$9,239	\$18,865	\$15,350	\$7,500	\$7,500
(06060) 62478   Court Appted Atty - Investigator	\$46,012	\$56,115	\$12,652	\$25,000	\$25,000
(06110) 62498   Expert Testimony - Psych	\$13,160	\$10,434	\$7,750	\$15,000	\$15,000
(06120) 62491   Transcripts of Proceedings	\$1,852	\$17,450	\$12,794	\$20,000	\$20,000
(06130) 62136   Court Appointed Interpreter	\$2,365	\$1,296	\$5,824	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$9,400	\$3,000	\$10,100	\$3,000	\$3,000
(06170) 62488   Trial Expense Other Court Costs	\$2,160	\$860	\$0	\$1,500	\$1,500
(06175) 62505   Investigator - Capital	\$9,230	\$0	\$0	\$0	\$0



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$168	\$0	\$611	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$656,487</b>	<b>\$766,755</b>	<b>\$463,872</b>	<b>\$417,000</b>	<b>\$417,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$362	\$131	\$1,175	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$362</b>	<b>\$131</b>	<b>\$1,175</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$32	\$0	\$231	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$32</b>	<b>\$0</b>	<b>\$231</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$428	\$268	\$276	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$428</b>	<b>\$268</b>	<b>\$276</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$657,881</b>	<b>\$767,517</b>	<b>\$465,946</b>	<b>\$419,990</b>	<b>\$418,790</b>
<b>TOTAL</b>	<b>\$932,552</b>	<b>\$1,054,967</b>	<b>\$640,271</b>	<b>\$713,709</b>	<b>\$713,199</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #6

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #6**

**G/L: 100.12000.4406**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court6/](https://www.dallascounty.org/government/courts/criminal_district/court6/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$78,583	\$54,024	\$41,726	\$62,225	\$68,948
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,022	\$131,553	\$132,094
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,422	-\$2,513
<b>SALARIES TOTAL</b>	<b>\$218,944</b>	<b>\$199,883</b>	<b>\$130,478</b>	<b>\$209,355</b>	<b>\$216,530</b>
Benefits					
(01111) 61111   FICA	\$13,337	\$12,200	\$9,318	\$12,935	\$13,581
(01112) 61112   Medicare Expenses	\$3,119	\$2,853	\$2,179	\$3,071	\$3,176
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$3,799	\$0	\$0
(01140) 61140   Insurance -Employer	\$18,951	\$18,142	\$20,382	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$28,791	\$27,506	\$21,469	\$28,759	\$28,476
(01190) 61190   Workers Compensation- County	\$248	\$200	\$154	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$64,447</b>	<b>\$60,901</b>	<b>\$57,301</b>	<b>\$74,165</b>	<b>\$74,632</b>
<b>SALARIES TOTAL</b>	<b>\$283,391</b>	<b>\$260,785</b>	<b>\$187,779</b>	<b>\$283,520</b>	<b>\$291,162</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,092	\$869	\$909	\$1,579	\$1,579
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,092</b>	<b>\$869</b>	<b>\$909</b>	<b>\$1,579</b>	<b>\$1,579</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$753	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$3,155	\$11,944	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$7,804	\$10,704	\$2,264	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$914	\$1,486	\$380	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,500	\$3,500
(06030) 62475   Court Appted Atty - Felony	\$415,014	\$564,321	\$517,814	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$8,345	\$50,986	-\$1,167	\$10,000	\$10,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$13,849	\$14,740	\$0	\$20,000	\$20,000
(06055) 62477   Court Appted Atty - Writs	\$3,800	\$9,578	\$5,222	\$3,000	\$3,000
(06060) 62478   Court Appted Atty - Investigator	\$14,234	\$43,916	\$7,262	\$15,000	\$15,000
(06110) 62498   Expert Testimony - Psych	\$16,621	\$42,112	\$7,980	\$15,000	\$15,000
(06113) 62501   Expert Testimony - Psych Capital	\$0	\$0	\$1,260	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$2,855	\$7,968	\$12,744	\$15,000	\$15,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06130) 62136   Court Appointed Interpreter	\$1,306	\$5,551	\$12,351	\$8,000	\$8,000
(06140) 62497   Expert Testimony - Non PSYCH	\$1,325	\$2,155	\$4,688	\$5,000	\$5,000
(06170) 62488   Trial Expense Other Court Costs	\$0	\$0	\$0	\$2,500	\$2,500
(06175) 62505   Investigator - Capital	\$478	\$0	\$2,067	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$0	\$1,206	\$216	\$0	\$0
(06185) 62481   Court Appointed Atty. - Death Penalty	\$0	\$0	\$7,200	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$489,700</b>	<b>\$766,668</b>	<b>\$581,033</b>	<b>\$427,000</b>	<b>\$427,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$237	\$695	\$549	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$237</b>	<b>\$695</b>	<b>\$549</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$576	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576</b>	<b>\$100</b>	<b>\$100</b>
Supplies					
(02160) 62160   Office Supplies	\$1,180	\$1,045	\$276	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$1,180</b>	<b>\$1,045</b>	<b>\$276</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$492,209</b>	<b>\$769,277</b>	<b>\$583,342</b>	<b>\$431,079</b>	<b>\$429,879</b>
<b>TOTAL</b>	<b>\$775,600</b>	<b>\$1,030,062</b>	<b>\$771,122</b>	<b>\$714,599</b>	<b>\$721,041</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Court #7

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court #7**

**G/L: 100.12000.4407**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/court7/](https://www.dallascounty.org/government/courts/criminal_district/court7/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$59,770	\$62,696	\$38,213	\$64,297	\$64,768
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$79,756	\$131,553	\$136,603
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,448	-\$2,517
<b>SALARIES TOTAL</b>	<b>\$200,130</b>	<b>\$208,555</b>	<b>\$128,700</b>	<b>\$211,401</b>	<b>\$216,855</b>
Benefits					
(01111) 61111   FICA	\$11,939	\$12,460	\$7,720	\$13,063	\$13,601
(01112) 61112   Medicare Expenses	\$2,792	\$2,914	\$1,805	\$3,101	\$3,181
(01140) 61140   Insurance -Employer	\$25,852	\$25,852	\$12,725	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,314	\$28,686	\$17,224	\$29,041	\$28,518
(01190) 61190   Workers Compensation- County	\$206	\$190	\$118	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$67,104</b>	<b>\$70,102</b>	<b>\$39,593</b>	<b>\$74,605</b>	<b>\$74,700</b>
<b>SALARIES TOTAL</b>	<b>\$267,234</b>	<b>\$278,657</b>	<b>\$168,292</b>	<b>\$286,006</b>	<b>\$291,555</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$739	\$889	\$711	\$1,656	\$1,656
<b>OPERATING EXPENSES TOTAL</b>	<b>\$739</b>	<b>\$889</b>	<b>\$711</b>	<b>\$1,656</b>	<b>\$1,656</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$1,055	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$6,915	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$5,089	\$3,975	\$0	\$3,000	\$3,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$972	\$89	\$418	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$4,000	\$4,000
(06030) 62475   Court Appted Atty - Felony	\$400,774	\$461,626	\$355,894	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	-\$8,856	\$12,415	\$19,238	\$10,000	\$10,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$16,730	\$20,835	\$800	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$8,085	\$2,765	\$0	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$18,997	\$15,773	\$27,619	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$16,378	\$33,645	\$22,243	\$15,000	\$15,000
(06113) 62501   Expert Testimony - Psych Capital	\$29,923	\$0	\$0	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$175	\$17,726	\$4,495	\$15,000	\$15,000
(06130) 62136   Court Appointed Interpreter	\$4,579	\$14,355	\$16,535	\$15,000	\$15,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06140) 62497   Expert Testimony - Non PSYCH	\$2,000	\$1,825	\$1,800	\$4,500	\$4,500
(06143) 62499   Expert Testimony - Non Psych Capital	\$0	\$0	\$2,525	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$0	\$1,580	\$2,580	\$0	\$0
(06175) 62505   Investigator - Capital	\$1,060	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$0	\$1,073	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$495,904</b>	<b>\$594,596</b>	<b>\$455,202</b>	<b>\$416,500</b>	<b>\$416,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$365	\$1,192	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$365</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$184	\$219	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$184</b>	<b>\$219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$249	\$892	\$244	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$249</b>	<b>\$892</b>	<b>\$244</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$497,441</b>	<b>\$597,789</b>	<b>\$456,157</b>	<b>\$420,556</b>	<b>\$419,356</b>
<b>TOTAL</b>	<b>\$764,675</b>	<b>\$876,446</b>	<b>\$624,450</b>	<b>\$706,562</b>	<b>\$710,911</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 194th Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 194th Criminal District Court**

**G/L: 100.12000.4410**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/194th/](https://www.dallascounty.org/government/courts/criminal_district/194th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$76,993	\$87,464	\$53,498	\$90,015	\$90,675
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,790
<b>SALARIES TOTAL</b>	<b>\$217,353</b>	<b>\$233,324</b>	<b>\$142,413</b>	<b>\$236,798</b>	<b>\$238,402</b>
Benefits					
(01111) 61111   FICA	\$13,081	\$14,068	\$8,593	\$14,658	\$14,954
(01112) 61112   Medicare Expenses	\$3,059	\$3,290	\$2,010	\$3,474	\$3,497
(01140) 61140   Insurance -Employer	\$15,491	\$15,491	\$9,200	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$28,578	\$32,094	\$19,062	\$32,533	\$31,355
(01190) 61190   Workers Compensation- County	\$246	\$233	\$142	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$60,456</b>	<b>\$65,176</b>	<b>\$39,007</b>	<b>\$80,065</b>	<b>\$79,206</b>
<b>SALARIES TOTAL</b>	<b>\$277,810</b>	<b>\$298,500</b>	<b>\$181,420</b>	<b>\$316,862</b>	<b>\$317,609</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,069	\$785	\$798	\$1,649	\$1,649
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,069</b>	<b>\$785</b>	<b>\$798</b>	<b>\$1,649</b>	<b>\$1,649</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$4,874	\$7,452	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$19,269	\$22,889	\$1,186	\$8,000	\$8,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$353	\$220	\$654	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$0	\$16	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$2,000	\$2,000
(06030) 62475   Court Appted Atty - Felony	\$416,519	\$522,305	\$327,183	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$34,928	\$30,938	\$48,363	\$10,000	\$10,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$29,272	\$22,018	\$28,018	\$25,000	\$25,000
(06055) 62477   Court Appted Atty - Writs	\$15,366	\$2,500	\$6,675	\$20,000	\$20,000
(06060) 62478   Court Appted Atty - Investigator	\$28,463	\$27,685	\$15,956	\$25,000	\$25,000
(06110) 62498   Expert Testimony - Psych	\$19,835	\$37,188	\$27,031	\$25,000	\$25,000
(06113) 62501   Expert Testimony - Psych Capital	\$3,982	\$0	\$0	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$8,035	\$13,827	\$11,307	\$30,000	\$30,000
(06130) 62136   Court Appointed Interpreter	\$4,788	\$4,912	\$6,739	\$5,000	\$5,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06140) 62497   Expert Testimony - Non PSYCH	\$19,127	\$7,125	\$3,800	\$10,000	\$10,000
(06170) 62488   Trial Expense Other Court Costs	\$1,236	\$720	\$0	\$1,500	\$1,500
(06175) 62505   Investigator - Capital	\$6,900	\$0	\$2,250	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$644	\$216	\$0	\$0	\$0
(06185) 62481   Court Appointed Atty. - Death Penalty	\$0	\$11,550	\$23,100	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$613,590</b>	<b>\$711,561</b>	<b>\$502,261</b>	<b>\$486,500</b>	<b>\$486,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$78	\$437	\$275	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$78</b>	<b>\$437</b>	<b>\$275</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$522	\$63	\$800	\$800
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$522</b>	<b>\$63</b>	<b>\$800</b>	<b>\$800</b>
Supplies					
(02160) 62160   Office Supplies	\$266	\$1,686	\$342	\$1,400	\$1,400
<b>SUPPLIES TOTAL</b>	<b>\$266</b>	<b>\$1,686</b>	<b>\$342</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$615,004</b>	<b>\$714,990</b>	<b>\$503,739</b>	<b>\$491,549</b>	<b>\$490,349</b>
<b>TOTAL</b>	<b>\$892,813</b>	<b>\$1,013,491</b>	<b>\$685,159</b>	<b>\$808,411</b>	<b>\$807,958</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 195th Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 195th Criminal District Court**

**G/L: 100.12000.4415**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/195th/](https://www.dallascounty.org/government/courts/criminal_district/195th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$65,746	\$68,948	\$40,121	\$70,726	\$62,681
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,528	-\$2,440
<b>SALARIES TOTAL</b>	<b>\$206,107</b>	<b>\$214,808</b>	<b>\$129,036</b>	<b>\$217,750</b>	<b>\$210,759</b>
Benefits					
(01111) 61111   FICA	\$12,119	\$12,647	\$7,689	\$13,462	\$13,218
(01112) 61112   Medicare Expenses	\$2,834	\$2,958	\$1,798	\$3,194	\$3,091
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$998	\$0	\$0
(01140) 61140   Insurance -Employer	\$27,670	\$27,670	\$15,402	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$27,100	\$29,546	\$17,428	\$29,914	\$27,716
(01190) 61190   Workers Compensation- County	\$233	\$215	\$130	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,957</b>	<b>\$73,035</b>	<b>\$43,445</b>	<b>\$75,970</b>	<b>\$73,426</b>
<b>SALARIES TOTAL</b>	<b>\$276,064</b>	<b>\$287,843</b>	<b>\$172,481</b>	<b>\$293,719</b>	<b>\$284,184</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,366	\$534	\$714	\$1,095	\$1,095
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,366</b>	<b>\$534</b>	<b>\$714</b>	<b>\$1,095</b>	<b>\$1,095</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$4,366	\$26,398	\$513	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$15,851	\$8,160	\$3,272	\$10,000	\$10,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$323	\$355	\$372	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,000	\$3,000
(06030) 62475   Court Appted Atty - Felony	\$386,737	\$502,251	\$465,577	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$30,855	\$18,395	\$60,170	\$10,000	\$10,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$300	\$9,540	\$7,550	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$2,450	\$2,780	\$4,790	\$10,000	\$10,000
(06060) 62478   Court Appted Atty - Investigator	\$17,289	\$17,769	\$39,720	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$38,338	\$47,810	\$16,208	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$4,550	\$0	\$9,080	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$180	\$7,160	\$31,118	\$20,000	\$20,000
(06130) 62136   Court Appointed Interpreter	\$4,097	\$12,533	\$5,234	\$10,000	\$10,000



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06140) 62497   Expert Testimony - Non PSYCH	\$5,588	\$8,250	\$5,750	\$5,000	\$5,000
(06170) 62488   Trial Expense Other Court Costs	\$1,903	\$0	\$860	\$4,000	\$4,000
(06175) 62505   Investigator - Capital	\$10,847	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$644	\$228	\$91	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$524,317</b>	<b>\$661,627</b>	<b>\$650,305</b>	<b>\$437,000</b>	<b>\$437,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$605	\$1,095	-\$415	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$605</b>	<b>\$1,095</b>	<b>-\$415</b>	<b>\$1,200</b>	<b>\$0</b>
Printing	\$0	\$0	\$301	\$0	\$0
Supplies					
(02160) 62160   Office Supplies	\$1,303	\$1,877	\$910	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$1,303</b>	<b>\$1,877</b>	<b>\$910</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$527,590</b>	<b>\$665,133</b>	<b>\$651,815</b>	<b>\$440,795</b>	<b>\$439,595</b>
<b>TOTAL</b>	<b>\$803,654</b>	<b>\$952,976</b>	<b>\$824,296</b>	<b>\$734,514</b>	<b>\$723,779</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 203rd Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: 203rd Criminal District Court

G/L: 100.12000.4420

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/criminal\\_district/203rd/](https://www.dallascounty.org/government/courts/criminal_district/203rd/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$96,808	\$129,162	\$90,015	\$90,675
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$115,260	\$0	\$131,553	\$128,247
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,737
<b>SALARIES TOTAL</b>	<b>\$224,038</b>	<b>\$230,297</b>	<b>\$139,893</b>	<b>\$236,798</b>	<b>\$234,185</b>
Benefits					
(01111) 61111   FICA	\$13,279	\$13,654	\$8,496	\$14,658	\$14,689
(01112) 61112   Medicare Expenses	\$3,106	\$3,193	\$1,987	\$3,474	\$3,435
(01140) 61140   Insurance -Employer	\$23,866	\$22,577	\$11,359	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,458	\$31,670	\$18,725	\$32,533	\$30,800
(01190) 61190   Workers Compensation- County	\$233	\$212	\$129	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$69,941</b>	<b>\$71,307</b>	<b>\$40,696</b>	<b>\$80,065</b>	<b>\$78,324</b>
<b>SALARIES TOTAL</b>	<b>\$293,979</b>	<b>\$301,604</b>	<b>\$180,589</b>	<b>\$316,862</b>	<b>\$312,510</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$443	\$222	\$258	\$895	\$895
<b>OPERATING EXPENSES TOTAL</b>	<b>\$443</b>	<b>\$222</b>	<b>\$258</b>	<b>\$895</b>	<b>\$895</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$8,209	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$4,639	\$10,699	\$498	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$387	\$1,323	\$170	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,500	\$3,500
(06021) 62484   Court Appted Atty - Other allowable Exp Capital	\$12,417	\$0	\$0	\$0	\$0
(06030) 62475   Court Appted Atty - Felony	\$312,449	\$367,401	\$320,525	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$0	\$147,130	\$30,480	\$15,000	\$15,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$10,720	\$25,776	\$17,780	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$2,550	\$1,500	\$970	\$4,500	\$4,500
(06060) 62478   Court Appted Atty - Investigator	\$38,768	\$54,410	\$27,992	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$33,855	\$54,895	\$17,790	\$20,000	\$20,000
(06120) 62491   Transcripts of Proceedings	\$2,045	\$23,316	\$2,315	\$15,000	\$15,000
(06130) 62136   Court Appointed Interpreter	\$1,423	\$16,103	\$14,804	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$13,427	\$11,599	\$9,063	\$5,000	\$5,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06170) 62488   Trial Expense Other Court Costs	\$720	\$860	\$860	\$4,000	\$4,000
(06175) 62505   Investigator - Capital	\$0	\$0	\$22,490	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$173	\$205	\$0	\$0	\$0
(06185) 62481   Court Appointed Atty. - Death Penalty	\$0	\$72,900	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$433,572</b>	<b>\$796,326</b>	<b>\$465,736</b>	<b>\$427,000</b>	<b>\$427,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$310	\$817	\$522	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$310</b>	<b>\$817</b>	<b>\$522</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$279	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$211	\$1,348	\$1,159	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$211</b>	<b>\$1,348</b>	<b>\$1,159</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$434,815</b>	<b>\$798,713</b>	<b>\$467,674</b>	<b>\$431,095</b>	<b>\$429,895</b>
<b>TOTAL</b>	<b>\$728,794</b>	<b>\$1,100,317</b>	<b>\$648,264</b>	<b>\$747,957</b>	<b>\$742,405</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 204th Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 204th Criminal District Court**

**G/L: 100.12000.4425**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/204th/](https://www.dallascounty.org/government/courts/criminal_district/204th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$90,574	\$36,981	\$90,015	\$62,681
(01025) 61025   Supplemental Pay	\$0	\$159	-\$306	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01060) 61060   Salaries - Extra Help	\$0	\$25,754	\$15,642	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,770	-\$2,440
<b>SALARIES TOTAL</b>	<b>\$224,038</b>	<b>\$262,188</b>	<b>\$141,232</b>	<b>\$236,798</b>	<b>\$210,759</b>
Benefits					
(01111) 61111   FICA	\$13,579	\$14,305	\$7,543	\$14,658	\$13,218
(01112) 61112   Medicare Expenses	\$3,176	\$3,750	\$1,991	\$3,474	\$3,091
(01113) 61113   PARS	\$0	\$335	\$203	\$0	\$0
(01140) 61140   Insurance -Employer	\$21,777	\$22,572	\$19,151	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,458	\$32,519	\$16,852	\$32,533	\$27,716
(01190) 61190   Workers Compensation- County	\$233	\$221	\$115	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$68,223</b>	<b>\$73,702</b>	<b>\$45,854</b>	<b>\$80,065</b>	<b>\$73,426</b>
<b>SALARIES TOTAL</b>	<b>\$292,261</b>	<b>\$335,890</b>	<b>\$187,087</b>	<b>\$316,862</b>	<b>\$284,184</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$593	\$246	\$447	\$976	\$976
<b>OPERATING EXPENSES TOTAL</b>	<b>\$597</b>	<b>\$246</b>	<b>\$447</b>	<b>\$976</b>	<b>\$976</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$1,689	\$2,599	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$4,395	\$4,473	\$2,565	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$2,197	\$3,917	\$0	\$2,800	\$2,800
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,058	\$875	\$43	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$0	\$13	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,000	\$3,000
(06030) 62475   Court Appted Atty - Felony	\$430,179	\$537,084	\$336,948	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$31,015	\$19,000	\$5,645	\$10,000	\$10,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$14,197	\$23,710	\$5,550	\$30,000	\$30,000
(06055) 62477   Court Appted Atty - Writs	\$1,125	\$6,087	\$2,200	\$10,000	\$10,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06060) 62478   Court Appointed Atty - Investigator	\$25,917	\$20,039	\$12,761	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$10,775	\$13,639	\$5,195	\$18,000	\$18,000
(06120) 62491   Transcripts of Proceedings	\$1,190	\$19,749	\$10,920	\$30,000	\$30,000
(06130) 62136   Court Appointed Interpreter	\$0	\$3,640	\$2,080	\$5,000	\$5,000
(06140) 62497   Expert Testimony - Non PSYCH	\$4,000	\$980	\$0	\$5,000	\$5,000
(06143) 62499   Expert Testimony - Non Psych Capital	\$0	\$0	\$3,800	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$0	\$0	\$0	\$4,000	\$4,000
(06175) 62505   Investigator - Capital	\$9,926	\$0	\$4,795	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$0	\$256	\$243	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$535,974</b>	<b>\$655,150</b>	<b>\$395,344</b>	<b>\$447,800</b>	<b>\$447,800</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$968	\$75	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$968</b>	<b>\$75</b>	<b>\$1,200</b>	<b>\$0</b>
Printing	\$0	\$0	\$184	\$0	\$0
Supplies					
(02160) 62160   Office Supplies	\$3,794	\$1,383	\$731	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$3,794</b>	<b>\$1,383</b>	<b>\$731</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$540,601</b>	<b>\$657,747</b>	<b>\$396,781</b>	<b>\$450,976</b>	<b>\$449,776</b>
<b>TOTAL</b>	<b>\$832,861</b>	<b>\$993,637</b>	<b>\$583,868</b>	<b>\$767,838</b>	<b>\$733,960</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 265th Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 265th Criminal District Court**

**G/L: 100.12000.4430**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/265th/](https://www.dallascounty.org/government/courts/criminal_district/265th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$83,677	\$84,358	\$46,843	\$68,446	\$79,395
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,500	-\$2,649
<b>SALARIES TOTAL</b>	<b>\$224,038</b>	<b>\$230,217</b>	<b>\$135,758</b>	<b>\$215,499</b>	<b>\$227,264</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$13,386	\$13,776	\$8,163	\$13,320	\$14,255
(01112) 61112   Medicare Expenses	\$3,131	\$3,244	\$1,909	\$3,161	\$3,334
(01120) 61120   Sick Leave Payoff	\$0	\$737	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$23,840	\$22,008	\$14,173	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,458	\$31,703	\$18,172	\$29,604	\$29,889
(01190) 61190   Workers Compensation- County	\$233	\$212	\$125	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,047</b>	<b>\$71,680</b>	<b>\$42,541</b>	<b>\$75,486</b>	<b>\$76,877</b>
<b>SALARIES TOTAL</b>	<b>\$294,085</b>	<b>\$301,897</b>	<b>\$178,299</b>	<b>\$290,985</b>	<b>\$304,141</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$138	\$45	\$31	\$273	\$273
<b>OPERATING EXPENSES TOTAL</b>	<b>\$138</b>	<b>\$45</b>	<b>\$31</b>	<b>\$273</b>	<b>\$273</b>
<b>Court Related Costs</b>					
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$70	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$1,944	\$2,988	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$9,513	\$7,720	\$3,017	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$542	\$764	\$236	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,000	\$3,000
(06030) 62475   Court Appted Atty - Felony	\$364,854	\$394,055	\$298,944	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$22,170	\$250	\$1,400	\$8,000	\$8,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$5,175	\$10,050	\$3,960	\$5,000	\$5,000
(06055) 62477   Court Appted Atty - Writs	\$4,000	\$4,290	\$3,270	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$28,418	\$27,229	\$19,834	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$26,893	\$28,845	\$18,600	\$15,000	\$15,000
(06120) 62491   Transcripts of Proceedings	\$5,507	\$15,349	\$21,504	\$20,000	\$20,000
(06130) 62136   Court Appointed Interpreter	\$1,681	\$5,872	\$7,408	\$10,000	\$10,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06140) 62497   Expert Testimony - Non PSYCH	\$3,595	\$2,750	\$8,405	\$10,000	\$10,000
(06170) 62488   Trial Expense Other Court Costs	\$1,236	\$1,976	\$0	\$3,500	\$3,500
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$173	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$475,699</b>	<b>\$502,139</b>	<b>\$386,648</b>	<b>\$439,500</b>	<b>\$439,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$1,099	\$315	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$1,099</b>	<b>\$315</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$632	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$1,455	\$844	\$123	\$850	\$850
<b>SUPPLIES TOTAL</b>	<b>\$1,455</b>	<b>\$844</b>	<b>\$123</b>	<b>\$850</b>	<b>\$850</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$477,528</b>	<b>\$504,759</b>	<b>\$387,116</b>	<b>\$441,823</b>	<b>\$440,623</b>
<b>TOTAL</b>	<b>\$771,613</b>	<b>\$806,656</b>	<b>\$565,415</b>	<b>\$732,808</b>	<b>\$744,764</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 282nd Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 282nd Criminal District Court**

**G/L: 100.12000.4435**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/282nd/](https://www.dallascounty.org/government/courts/criminal_district/282nd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$59,770	\$64,959	\$40,679	\$68,446	\$68,948
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,500	-\$2,518
<b>SALARIES TOTAL</b>	<b>\$200,130</b>	<b>\$210,818</b>	<b>\$129,594</b>	<b>\$215,499</b>	<b>\$216,948</b>
Benefits					
(01111) 61111   FICA	\$12,037	\$12,788	\$7,915	\$13,320	\$13,607
(01112) 61112   Medicare Expenses	\$2,815	\$2,991	\$1,851	\$3,161	\$3,182
(01140) 61140   Insurance -Employer	\$26,677	\$24,937	\$14,148	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$26,314	\$29,040	\$17,347	\$29,604	\$28,531
(01190) 61190   Workers Compensation- County	\$206	\$193	\$119	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$68,049</b>	<b>\$69,948</b>	<b>\$41,380</b>	<b>\$75,486</b>	<b>\$74,720</b>
<b>SALARIES TOTAL</b>	<b>\$268,179</b>	<b>\$280,767</b>	<b>\$170,974</b>	<b>\$290,985</b>	<b>\$291,667</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$118	\$81	\$0	\$166	\$166
<b>OPERATING EXPENSES TOTAL</b>	<b>\$118</b>	<b>\$81</b>	<b>\$0</b>	<b>\$166</b>	<b>\$166</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$34	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$2,490	\$513	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$12,655	\$6,216	\$1,011	\$5,000	\$5,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$682	\$803	\$919	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$0	\$0	\$2	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,000	\$3,000
(06030) 62475   Court Appted Atty - Felony	\$431,988	\$595,368	\$393,207	\$300,000	\$300,000
(06040) 62476   Court Appted Atty - Capital Murder	\$11,670	\$2,350	\$0	\$5,000	\$5,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$7,998	\$6,987	\$6,195	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$5,041	\$8,025	\$0	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$14,739	\$12,787	\$22,796	\$20,000	\$20,000



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06110) 62498   Expert Testimony - Psych	\$22,130	\$12,485	\$8,400	\$20,000	\$20,000
(06120) 62491   Transcripts of Proceedings	\$3,490	\$21,420	\$33,768	\$20,000	\$20,000
(06130) 62136   Court Appointed Interpreter	\$3,890	\$10,895	\$3,608	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$2,600	\$6,275	\$0	\$5,000	\$5,000
(06170) 62488   Trial Expense Other Court Costs	\$3,600	\$1,580	\$0	\$2,000	\$2,000
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$429	\$754	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$520,913</b>	<b>\$688,436</b>	<b>\$470,453</b>	<b>\$410,000</b>	<b>\$410,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$662	\$1,804	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$662</b>	<b>\$1,804</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$63	\$529	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$63</b>	<b>\$529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$856	\$782	\$596	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$856</b>	<b>\$782</b>	<b>\$596</b>	<b>\$1,200</b>	<b>\$1,200</b>
Travel	\$0	\$0	\$1,099	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$522,185</b>	<b>\$690,490</b>	<b>\$473,952</b>	<b>\$412,566</b>	<b>\$411,366</b>
<b>TOTAL</b>	<b>\$790,364</b>	<b>\$971,256</b>	<b>\$644,925</b>	<b>\$703,551</b>	<b>\$703,033</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 283rd Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 283rd Criminal District Court**

**G/L: 100.12000.4440**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/283rd/](https://www.dallascounty.org/government/courts/criminal_district/283rd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$71,508	\$62,536	\$40,601	\$64,297	\$68,948
(01040) 61040   Salaries - Court Reporters	\$35,903	\$112,539	\$75,665	\$127,313	\$128,247
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,395	-\$2,465
<b>SALARIES TOTAL</b>	<b>\$125,480</b>	<b>\$193,145</b>	<b>\$126,996</b>	<b>\$207,215</b>	<b>\$212,730</b>
Benefits					
(01111) 61111   FICA	\$7,507	\$11,635	\$7,590	\$12,996	\$13,342
(01112) 61112   Medicare Expenses	\$1,756	\$2,721	\$1,775	\$3,039	\$3,120
(01120) 61120   Sick Leave Payoff	\$666	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$13,627	\$18,276	\$14,173	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$16,630	\$26,642	\$16,998	\$28,465	\$27,975
(01190) 61190   Workers Compensation- County	\$128	\$175	\$116	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$40,313</b>	<b>\$59,449</b>	<b>\$40,653</b>	<b>\$73,900</b>	<b>\$73,838</b>
<b>SALARIES TOTAL</b>	<b>\$165,793</b>	<b>\$252,594</b>	<b>\$167,650</b>	<b>\$281,115</b>	<b>\$286,568</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$635	\$250	\$365	\$1,335	\$1,335
<b>OPERATING EXPENSES TOTAL</b>	<b>\$635</b>	<b>\$250</b>	<b>\$365</b>	<b>\$1,335</b>	<b>\$1,335</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$3,474	\$3,975	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$62,508	\$12,843	\$1,494	\$15,000	\$15,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,795	\$3,516	\$2,200	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$0	\$69	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$2,500	\$2,500
(06030) 62475   Court Appted Atty - Felony	\$368,089	\$434,948	\$389,330	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$36,032	\$26,328	\$12,100	\$2,000	\$2,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$6,865	\$10,510	\$24,860	\$15,000	\$15,000
(06055) 62477   Court Appted Atty - Writs	\$62,978	\$36,312	\$9,050	\$5,500	\$5,500
(06060) 62478   Court Appted Atty - Investigator	\$9,093	\$16,891	\$22,845	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$14,740	\$10,333	\$15,100	\$20,000	\$20,000
(06120) 62491   Transcripts of Proceedings	\$9,080	\$36,745	\$28,115	\$25,000	\$25,000
(06130) 62136   Court Appointed Interpreter	\$2,213	\$5,532	\$9,180	\$12,000	\$12,000
(06140) 62497   Expert Testimony - Non PSYCH	\$15,050	\$15,375	-\$9,500	\$10,000	\$10,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06170) 62488   Trial Expense Other Court Costs	\$720	\$516	\$0	\$800	\$800
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$159	\$725	\$258	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$592,796</b>	<b>\$614,616</b>	<b>\$505,032</b>	<b>\$462,800</b>	<b>\$462,800</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$235	\$492	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$492</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing	\$0	\$71	\$0	\$0	\$0
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$3,725	\$2,233	\$773	\$1,500	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$3,725</b>	<b>\$2,233</b>	<b>\$773</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$597,391</b>	<b>\$617,662</b>	<b>\$506,170</b>	<b>\$466,835</b>	<b>\$465,635</b>
<b>TOTAL</b>	<b>\$763,184</b>	<b>\$870,255</b>	<b>\$673,819</b>	<b>\$747,950</b>	<b>\$752,203</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 291st Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 291st Criminal District Court**

**G/L: 100.12000.4445**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/291st/](https://www.dallascounty.org/government/courts/criminal_district/291st/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$65,746	\$68,948	\$46,690	\$70,726	\$79,395
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,528	-\$2,649
<b>SALARIES TOTAL</b>	<b>\$206,107</b>	<b>\$214,808</b>	<b>\$135,605</b>	<b>\$217,750</b>	<b>\$227,264</b>
Benefits					
(01111) 61111   FICA	\$12,545	\$13,083	\$8,268	\$13,462	\$14,255
(01112) 61112   Medicare Expenses	\$2,934	\$3,060	\$1,934	\$3,194	\$3,334
(01140) 61140   Insurance -Employer	\$20,061	\$20,061	\$11,913	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$27,100	\$29,546	\$18,150	\$29,914	\$29,889
(01190) 61190   Workers Compensation- County	\$213	\$197	\$125	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$62,853</b>	<b>\$65,946</b>	<b>\$40,390</b>	<b>\$75,970</b>	<b>\$76,877</b>
<b>SALARIES TOTAL</b>	<b>\$268,959</b>	<b>\$280,754</b>	<b>\$175,996</b>	<b>\$293,719</b>	<b>\$304,141</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$86	\$36	\$23	\$186	\$186
<b>OPERATING EXPENSES TOTAL</b>	<b>\$86</b>	<b>\$36</b>	<b>\$23</b>	<b>\$186</b>	<b>\$186</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$4,732	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$732	\$4,981	\$2,696	\$8,000	\$8,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$1,226	\$325	\$277	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$2,500	\$2,500
(06030) 62475   Court Appted Atty - Felony	\$365,063	\$437,925	\$413,281	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$37,490	\$0	\$0	\$5,000	\$5,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$23,702	\$12,059	\$11,810	\$25,000	\$25,000
(06055) 62477   Court Appted Atty - Writs	\$1,834	\$13,524	\$14,731	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$23,344	\$25,283	\$16,036	\$30,000	\$30,000
(06110) 62498   Expert Testimony - Psych	\$12,904	\$45,461	\$19,575	\$20,000	\$20,000
(06120) 62491   Transcripts of Proceedings	\$3,070	\$25,168	\$24,644	\$30,000	\$30,000
(06130) 62136   Court Appointed Interpreter	\$5,459	\$13,870	\$4,343	\$15,000	\$15,000
(06140) 62497   Expert Testimony - Non PSYCH	\$9,878	\$0	\$5,106	\$5,000	\$5,000
(06170) 62488   Trial Expense Other Court Costs	\$720	\$6,040	\$0	\$2,000	\$2,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06175) 62505   Investigator - Capital	\$5,425	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$322	\$719	\$673	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$491,170</b>	<b>\$590,086</b>	<b>\$513,172</b>	<b>\$472,500</b>	<b>\$472,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$310	\$2,170	\$225	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$310</b>	<b>\$2,170</b>	<b>\$225</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$400	\$36	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$400</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies	\$427	\$417	\$280	\$1,200	\$1,200
<b>OPERATING EXPENSES TOTAL</b>	<b>\$492,393</b>	<b>\$592,744</b>	<b>\$513,700</b>	<b>\$475,086</b>	<b>\$473,886</b>
<b>TOTAL</b>	<b>\$761,352</b>	<b>\$873,498</b>	<b>\$689,696</b>	<b>\$768,805</b>	<b>\$778,027</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 292nd Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 292nd Criminal District Court**

**G/L: 100.12000.4450**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/292nd/](https://www.dallascounty.org/government/courts/criminal_district/292nd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$85,098	\$79,371	\$51,659	\$81,442	\$87,753
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$113,400	\$127,631	\$78,184	\$131,553	\$132,517
(01060) 61060   Salaries - Extra Help	\$100,298	\$76,535	\$71,732	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,662	-\$2,753
<b>SALARIES TOTAL</b>	<b>\$316,866</b>	<b>\$301,766</b>	<b>\$212,306</b>	<b>\$228,332</b>	<b>\$235,517</b>
Benefits					
(01111) 61111   FICA	\$13,691	\$13,591	\$8,444	\$14,126	\$14,773
(01112) 61112   Medicare Expenses	\$4,656	\$4,288	\$3,024	\$3,349	\$3,455
(01113) 61113   PARS	\$1,304	\$995	\$941	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$10,223	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$22,017	\$24,166	\$14,173	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$29,734	\$31,021	\$18,728	\$31,369	\$30,975
(01190) 61190   Workers Compensation- County	\$236	\$223	\$161	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$81,861</b>	<b>\$74,284</b>	<b>\$45,470</b>	<b>\$78,245</b>	<b>\$78,603</b>
<b>SALARIES TOTAL</b>	<b>\$398,727</b>	<b>\$376,050</b>	<b>\$257,776</b>	<b>\$306,576</b>	<b>\$314,120</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$83	\$84	\$53	\$254	\$254
<b>OPERATING EXPENSES TOTAL</b>	<b>\$83</b>	<b>\$84</b>	<b>\$53</b>	<b>\$254</b>	<b>\$254</b>
Court Related Costs					
(02330) 62330   Visiting Judges	\$0	\$0	\$166	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$498	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$21,046	\$9,185	\$3,252	\$7,000	\$7,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$594	\$2,371	\$1,061	\$0	\$0
(06019) 62472   Court Appted Atty - Other allowable Exp Appeals	\$42	\$0	\$0	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$4,000	\$4,000
(06021) 62484   Court Appted Atty - Other allowable Exp Capital	\$11,866	\$0	\$0	\$0	\$0
(06030) 62475   Court Appted Atty - Felony	\$461,565	\$564,504	\$319,120	\$325,000	\$325,000
(06040) 62476   Court Appted Atty - Capital Murder	\$60,940	\$56,778	-\$2,919	\$20,000	\$20,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$19,108	\$11,185	\$28,790	\$20,000	\$20,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06055) 62477   Court Appted Atty - Writs	\$4,552	\$0	\$0	\$15,000	\$15,000
(06060) 62478   Court Appted Atty - Investigator	\$62,987	\$43,558	\$28,760	\$20,000	\$20,000
(06110) 62498   Expert Testimony - Psych	\$22,736	\$39,645	\$18,420	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$14,100	\$0	\$0	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$915	\$24,410	\$15,710	\$20,000	\$20,000
(06130) 62136   Court Appointed Interpreter	\$2,755	\$9,484	\$8,311	\$15,000	\$15,000
(06140) 62497   Expert Testimony - Non PSYCH	\$12,535	\$5,763	\$16,028	\$10,000	\$10,000
(06170) 62488   Trial Expense Other Court Costs	\$1,147	\$1,752	\$860	\$10,000	\$10,000
(06175) 62505   Investigator - Capital	\$4,021	\$0	\$2,919	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$0	\$153	\$0	\$0	\$0
(06185) 62481   Court Appointed Atty. - Death Penalty	\$117,604	\$0	\$0	\$50,000	\$50,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$818,512</b>	<b>\$769,286</b>	<b>\$440,479</b>	<b>\$536,000</b>	<b>\$536,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$325	\$2,385	\$1,661	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$325</b>	<b>\$2,385</b>	<b>\$1,661</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$311	\$550	\$0	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$311</b>	<b>\$550</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$819,231</b>	<b>\$772,305</b>	<b>\$442,194</b>	<b>\$538,454</b>	<b>\$537,254</b>
<b>TOTAL</b>	<b>\$1,217,958</b>	<b>\$1,148,355</b>	<b>\$699,969</b>	<b>\$845,030</b>	<b>\$851,374</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 363rd Criminal District Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 363rd Criminal District Court**

**G/L: 100.12000.4455**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/criminal\\_district/363rd/](https://www.dallascounty.org/government/courts/criminal_district/363rd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$65,746	\$70,622	\$46,843	\$70,726	\$79,395
(01025) 61025   Supplemental Pay	\$0	\$159	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$122,291	\$127,631	\$78,184	\$131,553	\$132,517
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,528	-\$2,649
<b>SALARIES TOTAL</b>	<b>\$206,107</b>	<b>\$216,482</b>	<b>\$135,758</b>	<b>\$217,750</b>	<b>\$227,264</b>
Benefits					
(01111) 61111   FICA	\$12,089	\$13,090	\$8,289	\$13,462	\$14,255
(01112) 61112   Medicare Expenses	\$2,827	\$3,061	\$1,939	\$3,194	\$3,334
(01140) 61140   Insurance -Employer	\$23,786	\$21,003	\$11,913	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$27,100	\$29,779	\$18,172	\$29,914	\$29,889
(01190) 61190   Workers Compensation- County	\$233	\$216	\$136	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$66,036</b>	<b>\$67,150</b>	<b>\$40,448</b>	<b>\$75,970</b>	<b>\$76,877</b>
<b>SALARIES TOTAL</b>	<b>\$272,142</b>	<b>\$283,632</b>	<b>\$176,206</b>	<b>\$293,719</b>	<b>\$304,141</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$368	\$292	\$321	\$467	\$467
<b>OPERATING EXPENSES TOTAL</b>	<b>\$368</b>	<b>\$292</b>	<b>\$321</b>	<b>\$467</b>	<b>\$467</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$0	\$1,484	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$3,560	\$2,490	\$0	\$10,000	\$10,000
(06017) 62470   Court Appted Atty - Other allowable Exp District Court	\$182	\$353	\$68	\$0	\$0
(06020) 62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$3,500	\$3,500
(06030) 62475   Court Appted Atty - Felony	\$403,365	\$447,508	\$310,090	\$253,000	\$253,000
(06040) 62476   Court Appted Atty - Capital Murder	\$14,602	\$33,157	\$8,970	\$25,000	\$25,000
(06050) 62483   Court Appted Atty - District Court Appeal	\$6,892	\$8,972	\$2,300	\$10,000	\$10,000
(06055) 62477   Court Appted Atty - Writs	\$6,875	\$4,850	\$1,850	\$5,000	\$5,000
(06060) 62478   Court Appted Atty - Investigator	\$9,489	\$26,565	\$1,313	\$20,000	\$20,000
(06110) 62498   Expert Testimony - Psych	\$23,203	\$15,484	\$27,103	\$20,000	\$20,000
(06113) 62501   Expert Testimony - Psych Capital	\$3,750	\$0	\$0	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$6,242	\$28,690	\$11,662	\$25,000	\$25,000
(06130) 62136   Court Appointed Interpreter	\$1,313	\$7,639	\$6,533	\$10,000	\$10,000
(06140) 62497   Expert Testimony - Non PSYCH	\$11,375	\$6,828	\$1,250	\$20,000	\$20,000



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06143) 62499   Expert Testimony - Non Psych Capital	\$1,125	\$0	\$0	\$0	\$0
(06170) 62488   Trial Expense Other Court Costs	\$1,630	\$516	\$1,720	\$3,000	\$3,000
(06175) 62505   Investigator - Capital	\$1,756	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$322	\$278	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$495,681</b>	<b>\$584,812</b>	<b>\$372,857</b>	<b>\$404,500</b>	<b>\$404,500</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$235	\$1,507	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$235</b>	<b>\$1,507</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$0	\$58	\$0	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$314	\$135	\$419	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$314</b>	<b>\$135</b>	<b>\$419</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$496,598</b>	<b>\$586,805</b>	<b>\$373,597</b>	<b>\$407,167</b>	<b>\$405,967</b>
<b>TOTAL</b>	<b>\$768,740</b>	<b>\$870,436</b>	<b>\$549,803</b>	<b>\$700,886</b>	<b>\$710,108</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Criminal District Magistrates

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Criminal District Magistrates

G/L: 100.12000.4460

DEPARTMENT WEBSITE:

[https://www.dallascounty.org/government/courts/criminal\\_district/magistrates.php](https://www.dallascounty.org/government/courts/criminal_district/magistrates.php)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,446,873	\$1,507,948	\$940,340	\$1,888,447	\$1,568,555
(01025) 61025   Supplemental Pay	\$0	\$319	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$244,582	\$255,262	\$156,369	\$263,105	\$265,035
(01050) 61050   Salaries - Overtime	\$1,673	\$0	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$504,945	\$558,289	\$307,994	\$380,000	\$380,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$26,894	-\$22,920
<b>SALARIES TOTAL</b>	<b>\$2,198,072</b>	<b>\$2,321,818</b>	<b>\$1,404,703</b>	<b>\$2,504,658</b>	<b>\$2,190,670</b>
Benefits					
(01111) 61111   FICA	\$125,926	\$137,002	\$83,157	\$112,621	\$113,683
(01112) 61112   Medicare Expenses	\$31,133	\$32,918	\$19,863	\$31,198	\$26,587
(01113) 61113   PARS	\$1,218	\$619	\$359	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$10,871	\$7,966	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$132,161	\$133,876	\$83,078	\$156,800	\$117,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$278,081	\$313,824	\$184,370	\$292,181	\$238,367
(01190) 61190   Workers Compensation- County	\$2,475	\$2,251	\$1,353	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$581,865</b>	<b>\$628,457</b>	<b>\$372,181</b>	<b>\$592,799</b>	<b>\$496,236</b>
<b>SALARIES TOTAL</b>	<b>\$2,779,938</b>	<b>\$2,950,274</b>	<b>\$1,776,884</b>	<b>\$3,097,457</b>	<b>\$2,686,906</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$537	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$735	\$0	\$0
(02950) 62950   Books & Supplements	\$1,112	\$1,178	\$1,109	\$2,084	\$2,084
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,112</b>	<b>\$1,715</b>	<b>\$1,844</b>	<b>\$2,084</b>	<b>\$2,084</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$39,534	\$39,219	\$11,679	\$20,000	\$20,000
(06120) 62491   Transcripts of Proceedings	\$115	\$0	\$352	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$78,650	\$80,438	\$50,890	\$15,000	\$15,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$118,299</b>	<b>\$119,656</b>	<b>\$62,921</b>	<b>\$35,000</b>	<b>\$35,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$1,919	\$585	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$1,919</b>	<b>\$585</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$845	\$1,254	\$825	\$1,800	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$845</b>	<b>\$1,254</b>	<b>\$825</b>	<b>\$1,800</b>	<b>\$1,800</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$120,256	\$124,544	\$66,175	\$40,084	\$38,884
TOTAL	\$2,900,194	\$3,074,819	\$1,843,059	\$3,137,541	\$2,725,790



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Staff Attorneys

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Staff Attorneys**

**G/L: 100.12000.4465**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$512,245	\$510,703	\$331,416	\$555,198	\$566,892
(01070) 61070   Automobile Allowance	\$2,524	\$1,228	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,940	-\$7,086
<b>SALARIES TOTAL</b>	<b>\$514,770</b>	<b>\$511,932</b>	<b>\$331,416</b>	<b>\$548,258</b>	<b>\$559,805</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$30,315	\$29,731	\$17,930	\$27,698	\$32,933
(01112) 61112   Medicare Expenses	\$8,245	\$7,254	\$4,660	\$8,050	\$8,220
(01120) 61120   Sick Leave Payoff	\$64,467	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$39,673	\$37,935	\$26,830	\$39,200	\$39,200
(01150) 61150   Fringe Benefits Retirement- Employer	\$76,188	\$70,459	\$44,315	\$75,396	\$73,696
(01190) 61190   Workers Compensation- County	\$640	\$497	\$326	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$219,527</b>	<b>\$145,877</b>	<b>\$94,060</b>	<b>\$150,345</b>	<b>\$154,049</b>
<b>SALARIES TOTAL</b>	<b>\$734,296</b>	<b>\$657,808</b>	<b>\$425,476</b>	<b>\$698,603</b>	<b>\$713,854</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$811	\$0	\$0
(02950) 62950   Books & Supplements	\$29,225	\$33,059	\$20,470	\$43,908	\$43,908
<b>OPERATING EXPENSES TOTAL</b>	<b>\$29,225</b>	<b>\$33,059</b>	<b>\$21,281</b>	<b>\$43,908</b>	<b>\$43,908</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$855	\$1,484	\$363	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$855</b>	<b>\$1,484</b>	<b>\$363</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$50	\$50
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
<b>Printing</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$96	\$43	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$96</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplies</b>					
Supplies					
(02160) 62160   Office Supplies	\$436	\$249	\$292	\$900	\$900
<b>SUPPLIES TOTAL</b>	<b>\$436</b>	<b>\$249</b>	<b>\$292</b>	<b>\$900</b>	<b>\$900</b>
<b>Professional Fees &amp; Services</b>					
Professional Fees & Services					
	\$0	\$0	\$0	\$0	\$160
<b>OPERATING EXPENSES TOTAL</b>	<b>\$30,516</b>	<b>\$34,888</b>	<b>\$21,978</b>	<b>\$46,058</b>	<b>\$45,018</b>
<b>TOTAL</b>	<b>\$764,812</b>	<b>\$692,696</b>	<b>\$447,454</b>	<b>\$744,661</b>	<b>\$758,872</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Budgeted FTE Count	4.00	4.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Criminal District Court Manager

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Criminal District Court Manager**

**G/L: 100.12000.4470**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$224,246	\$284,314	\$149,447	\$294,361	\$469,116
(01050) 61050   Salaries - Overtime	\$16,561	\$13,951	\$2,664	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$80,214	\$62,892	\$29,662	\$46,800	\$46,800
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$3,680	-\$5,864
<b>SALARIES TOTAL</b>	<b>\$321,021</b>	<b>\$361,157</b>	<b>\$181,773</b>	<b>\$337,481</b>	<b>\$510,052</b>
Benefits					
(01111) 61111   FICA	\$19,066	\$21,605	\$10,982	\$18,250	\$29,085
(01112) 61112   Medicare Expenses	\$4,459	\$5,053	\$2,568	\$4,268	\$6,802
(01120) 61120   Sick Leave Payoff	\$0	\$240	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$36,563	\$38,181	\$16,314	\$39,200	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$42,155	\$49,745	\$24,540	\$39,974	\$60,985
(01190) 61190   Workers Compensation- County	\$360	\$361	\$183	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$102,603</b>	<b>\$115,185</b>	<b>\$54,588</b>	<b>\$101,693</b>	<b>\$175,273</b>
<b>SALARIES TOTAL</b>	<b>\$423,624</b>	<b>\$476,341</b>	<b>\$236,361</b>	<b>\$439,174</b>	<b>\$685,325</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$5,105	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
(02950) 62950   Books & Supplements	\$89	\$48	\$30	\$628	\$628
<b>OPERATING EXPENSES TOTAL</b>	<b>\$93</b>	<b>\$5,153</b>	<b>\$30</b>	<b>\$628</b>	<b>\$628</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$98,420	\$42,151	\$0	\$70,000	\$70,000
(02410) 62410   Substitute Court Reporters	\$488	\$1,484	\$0	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$2,962	\$3,165	\$1,074	\$1,200	\$1,200
<b>COURT RELATED COSTS TOTAL</b>	<b>\$101,870</b>	<b>\$46,801</b>	<b>\$1,074</b>	<b>\$71,200</b>	<b>\$71,200</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$483	\$826	\$2,399	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$483</b>	<b>\$826</b>	<b>\$2,399</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$6,339	\$30,459	\$24,322	\$21,000	\$21,000
<b>PRINTING TOTAL</b>	<b>\$6,339</b>	<b>\$30,459</b>	<b>\$24,322</b>	<b>\$21,000</b>	<b>\$21,000</b>
Supplies					
(02160) 62160   Office Supplies	\$1,303	\$2,572	\$935	\$3,000	\$3,000
<b>SUPPLIES TOTAL</b>	<b>\$1,303</b>	<b>\$2,572</b>	<b>\$935</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$110,087</b>	<b>\$85,811</b>	<b>\$28,759</b>	<b>\$97,028</b>	<b>\$95,828</b>
<b>TOTAL</b>	<b>\$533,711</b>	<b>\$562,152</b>	<b>\$265,120</b>	<b>\$536,202</b>	<b>\$781,153</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	3.00	3.00	4.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Criminal Justice

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/departments/criminal-justice/>

#### DESCRIPTION:

The Criminal Justice Department coordinates the activities related to the diversion of inmates from entry in the County jail to the appropriate diversion program. The department will monitor the jail population and propose new programs, systems, procedures and approaches that may reduce lengths of stay and opportunities for pre and post trial diversion.

#### VISION AND MISSION:

Our vision is to efficiently affect public safety via jail population management, criminal justice planning and behavioral health initiatives.

As a relevant purpose-driven department, we will utilize tools and relationships to provide exceptional service to criminal justice system stakeholders & community partners, through continuous partnership and collaboration. We will be recognized and driven by integrity, collaboration, teamwork and staff creativity.

The mission of the Dallas County Criminal Justice Department is to facilitate strategic planning with criminal justice and community stakeholders, to reduce recidivism and victimization by maximizing resources, leveraging data and effectively managing the Dallas County Jail Population, through greater use of evidence-based diversion strategies.

The Dallas County Criminal Justice Department is committed to innovation, integrity and a spirit of collaboration, in leading system responsiveness towards efficiency, justice, and compassion, to enhance our community.

#### GOALS AND OBJECTIVES:

- Manage and reduce the jail population, via the utilization of diversion programs, supervised releases, pretrial screening and coordinated efforts with other criminal justice agencies.
- Help ensure sufficient planning, coordination, administrative support, and fiscal management within Dallas County special needs programs for persons involved in the criminal justice system and with community partners.

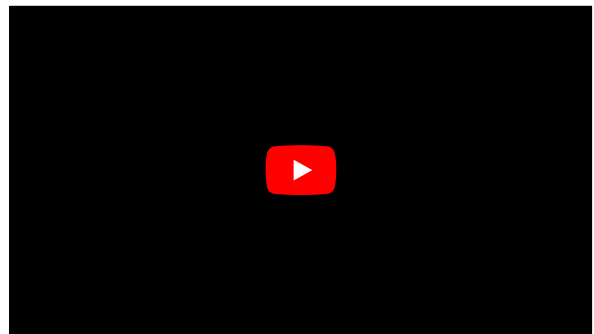
#### CURRENT OPERATIONS AND INITIATIVES:

- Jail Population Management ([Interactive Dashboard](#))
  - [Criminal Justice Advisory Board \(CJAB\)](#)
-



## Specialty Courts

**Problem-solving courts** in Dallas County have the primary goal of diverting certain cases from the traditional legal system, thereby saving money and providing resources/treatment for participants. These courts deal with specific types of cases, such as drug possession, while others target a category of cases, such as mental health. The courts are staffed with individuals, usually referred to as the “team”, who are familiar with the terminology involved and the resources available to resolve the issues that arise during the case. Participants that are involved in these problem-solving courts are sometimes eligible to have the cases dismissed and expunged from their record. This provides a “fresh start” to many without the stigmatism of being labeled as a convict.



## Performance Metrics

### Explanation of Workload and Efficiency Measures

#### Specialty Court Coordination

##### MHDJ/SET Enrolled

- Number of individuals enrolled in Mental Health Program

##### Graduates

- The number of participants enrolled in diversionary programs during each fiscal year.

##### Unsuccessful Discharges

- The number of participants that were discharged unsuccessfully during each fiscal year.

##### Grant Applications Submitted

- The number of grant applications that were successfully submitted during each fiscal year.

#### **DIVERT Court**

##### Enrolled

- The number of participants enrolled in DIVERT Court in each fiscal year.

##### Graduates

- The number of participants that successfully graduated a DIVERT Court program during each fiscal year.

##### Unsuccessful Discharges

- The number of participants who were unsuccessfully discharged from the DIVERT Court program.

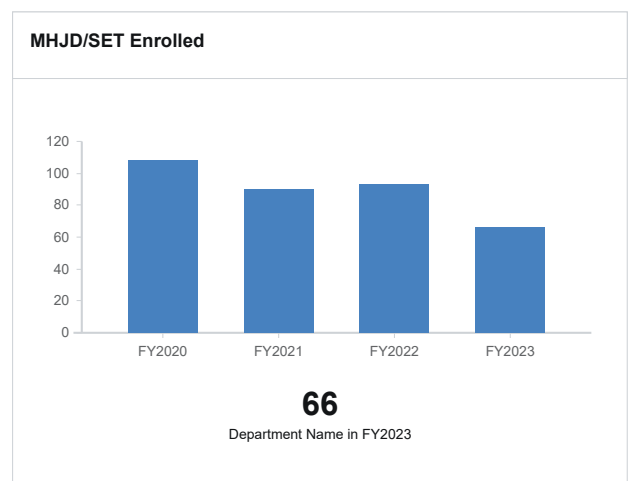
#### **FUSE Program / Unsheltered Population**

##### FUSE Program / Unsheltered Population Triage

- The number of individuals triaged. Triaged is defined as individuals who have been booked into the jail who report or are identified as unsheltered, and individually screened by CJD staff to determine FUSE Program eligibility.

##### Released from jail to FUSE

- The number of individuals who were released from jail into the FUSE Program.



## Competency

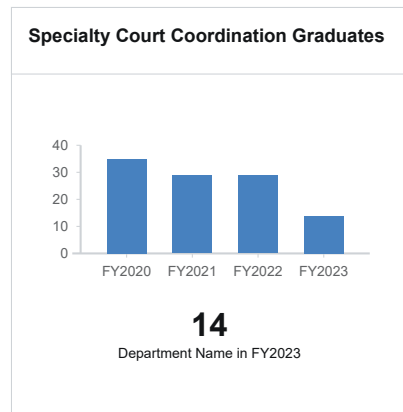
New OCR Cases processed and tracked

- The number of Outpatient Competency Restoration (OCR) cases that have been processed during each fiscal year.

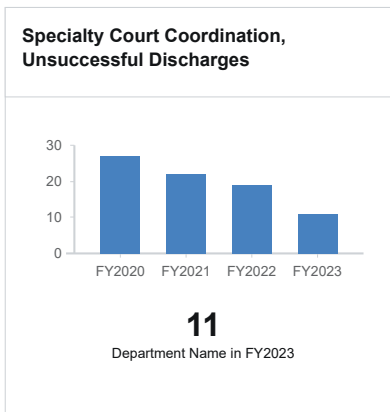
Competency Evaluations processed

- The number of competency evaluations that have been processed during each fiscal year.

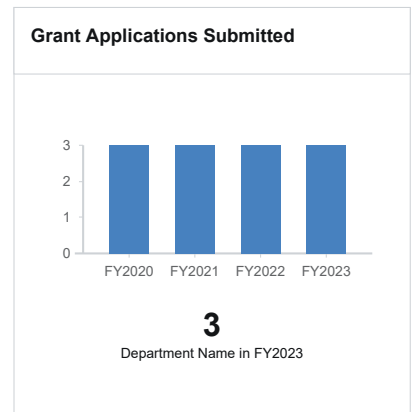
## Specialty Court Coordination



This graph shows the number of participants enrolled in diversionary programs during each fiscal year.

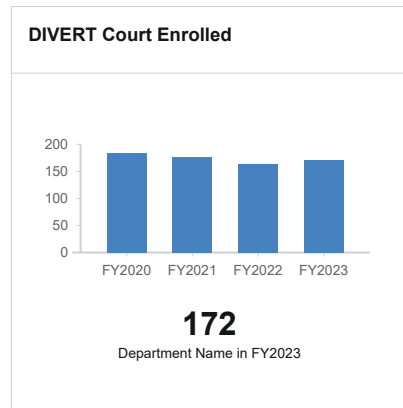


This graph shows the number of participants that were discharged unsuccessfully during each fiscal year.

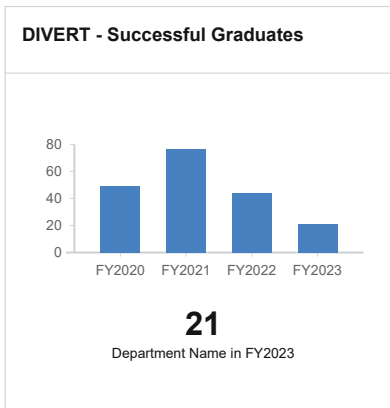


This graph shows the number of grant applications that were successfully submitted during each fiscal year.

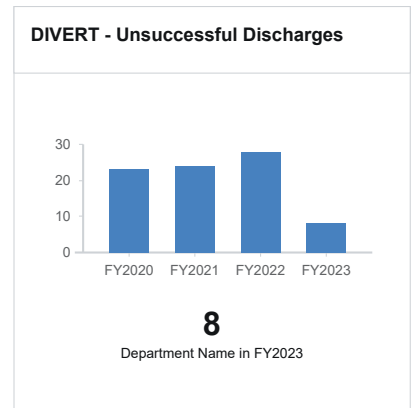
## Divert Court



This graph shows the number of participants enrolled in DIVERT Court in each fiscal year.

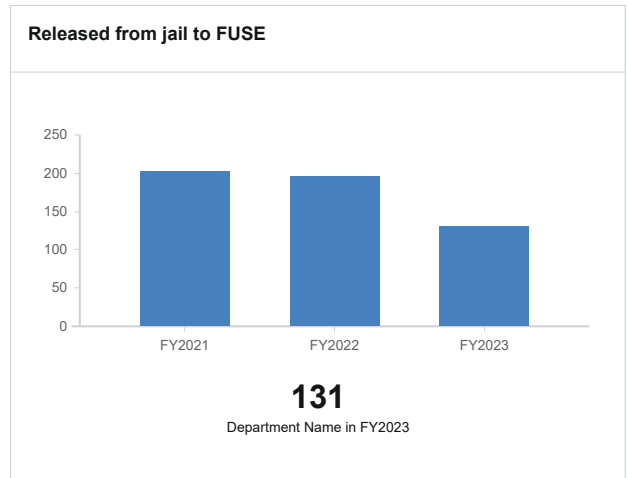
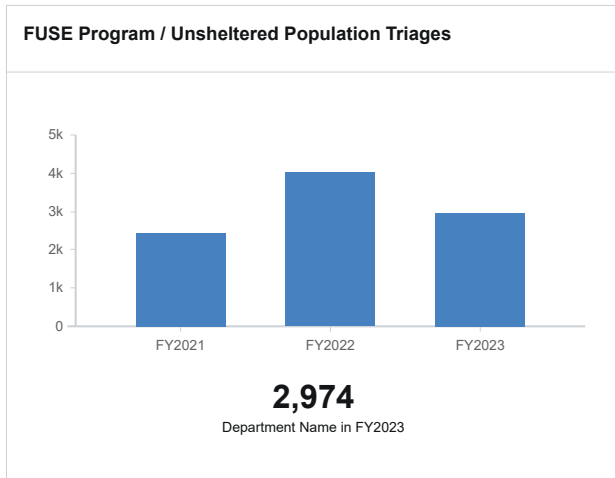


This graph shows the number of participants that successfully graduated a DIVERT Court program during each fiscal year.



This graph shows the number of participants who were unsuccessfully discharged from the DIVERT Court program.

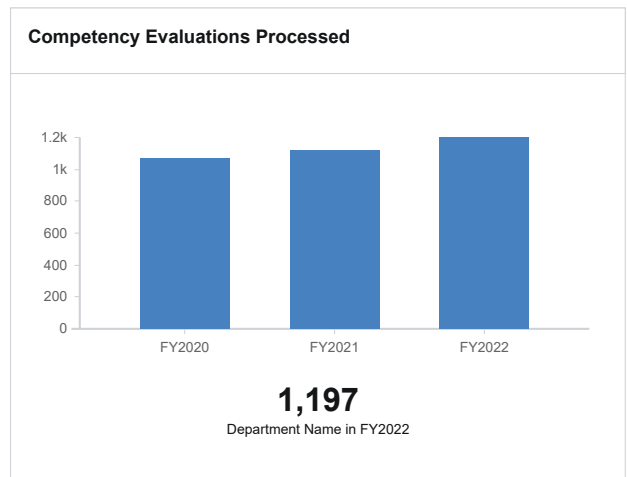
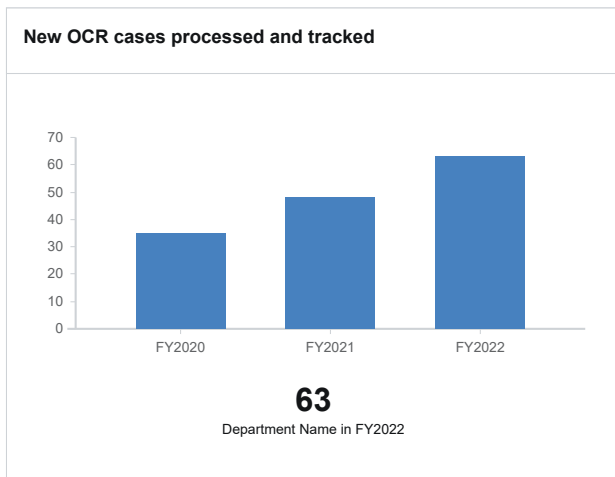
# FUSE Program / Unsheltered Population



This graph shows the number of individuals triaged. Triaged is defined as individuals who have been booked into the jail who report or are identified as unsheltered, and individually screened by CJD staff to determine FUSE Program eligibility.

This graph shows the number of individuals who were released from jail into the FUSE Program.

## Competency



This graph shows the number of Outpatient Competency Restoration (OCR) cases that have been processed during each fiscal year.

This graph shows the number of competency evaluations that have been processed during each fiscal year.

## Criminal Justice Divisions

### Jail Diversion

### Divert Court Department

# Jail Diversion

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Jail Diversion**

**G/L: 100.12000.4014**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$128,813	\$139,503	\$87,175	\$146,680	\$147,756
(01020) 61020   Salaries - Assistant	\$551,260	\$595,164	\$371,322	\$526,041	\$687,050
(01060) 61060   Salaries - Extra Help	\$31,822	\$30,998	\$18,825	\$0	\$0
(01070) 61070   Automobile Allowance	\$4,137	\$4,137	\$2,457	\$4,108	\$4,108
(01080) 61080   Mileage Reimbursement	\$7,872	\$7,671	\$5,090	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$8,460	-\$10,486
<b>SALARIES TOTAL</b>	<b>\$723,904</b>	<b>\$777,473</b>	<b>\$484,868</b>	<b>\$668,368</b>	<b>\$828,427</b>
Benefits					
(01111) 61111   FICA	\$38,275	\$40,370	\$25,500	\$40,575	\$52,013
(01112) 61112   Medicare Expenses	\$8,951	\$9,411	\$5,964	\$9,814	\$12,164
(01140) 61140   Insurance -Employer	\$125,558	\$129,800	\$82,010	\$78,400	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$94,206	\$106,002	\$64,207	\$91,355	\$108,525
(01190) 61190   Workers Compensation- County	\$803	\$765	\$477	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$267,794</b>	<b>\$286,348</b>	<b>\$178,158</b>	<b>\$220,145</b>	<b>\$270,702</b>
<b>SALARIES TOTAL</b>	<b>\$991,698</b>	<b>\$1,063,821</b>	<b>\$663,026</b>	<b>\$888,513</b>	<b>\$1,099,129</b>
<b>Operating Expenses</b>					
Operating Expenses					
(07020) 62022   Equipment Rental	\$289	\$0	\$0	\$2,000	\$2,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$115	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$625	\$589	\$208	\$700	\$700
<b>POSTAGE TOTAL</b>	<b>\$625</b>	<b>\$589</b>	<b>\$208</b>	<b>\$700</b>	<b>\$700</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$150	\$150
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
Supplies					
(02160) 62160   Office Supplies	\$92	\$165	\$907	\$1,200	\$1,200
<b>SUPPLIES TOTAL</b>	<b>\$92</b>	<b>\$165</b>	<b>\$907</b>	<b>\$1,200</b>	<b>\$1,200</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$0	\$0	\$2,500	\$2,500
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
Professional Fees & Services	\$0	\$4,500	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,121</b>	<b>\$5,254</b>	<b>\$1,114</b>	<b>\$7,750</b>	<b>\$6,550</b>
<b>TOTAL</b>	<b>\$992,818</b>	<b>\$1,069,075</b>	<b>\$664,140</b>	<b>\$896,263</b>	<b>\$1,105,679</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	6.00	9.00	9.00	8.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Divert Court Department

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Divert Court Department**

**G/L: 100.12000.4015**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$78,608	\$82,920	\$50,669	\$166,144	\$85,880
(01060) 61060   Salaries - Extra Help	\$0	\$0	\$0	\$43,000	\$43,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,077	-\$1,074
<b>SALARIES TOTAL</b>	<b>\$78,608</b>	<b>\$82,920</b>	<b>\$50,669</b>	<b>\$207,067</b>	<b>\$127,807</b>
Benefits					
(01111) 61111   FICA	\$4,560	\$4,827	\$2,944	\$10,301	\$5,325
(01112) 61112   Medicare Expenses	\$1,067	\$1,129	\$688	\$2,409	\$1,245
(01140) 61140   Insurance -Employer	\$13,756	\$13,756	\$7,991	\$19,600	\$9,800
(01150) 61150   Fringe Benefits Retirement- Employer	\$10,375	\$11,445	\$6,782	\$22,562	\$11,164
(01190) 61190   Workers Compensation- County	\$89	\$83	\$51	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$29,846</b>	<b>\$31,239</b>	<b>\$18,456</b>	<b>\$54,872</b>	<b>\$27,534</b>
<b>SALARIES TOTAL</b>	<b>\$108,454</b>	<b>\$114,159</b>	<b>\$69,124</b>	<b>\$261,940</b>	<b>\$155,341</b>
<b>Operating Expenses</b>					
Operating Expenses					
(05190) 62190   Testing Expense	\$26,400	\$47,510	\$50,211	\$80,000	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,400</b>	<b>\$47,510</b>	<b>\$50,211</b>	<b>\$80,000</b>	<b>\$80,000</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$0	\$4,124	\$650	\$8,000	\$8,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$4,124</b>	<b>\$650</b>	<b>\$8,000</b>	<b>\$8,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$100	\$100
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
Supplies					
(02160) 62160   Office Supplies	\$314	\$522	\$0	\$2,500	\$2,500
<b>SUPPLIES TOTAL</b>	<b>\$314</b>	<b>\$522</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$170,649	\$51,298	\$14,458	\$130,000	\$130,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$170,649</b>	<b>\$51,298</b>	<b>\$14,458</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$197,363</b>	<b>\$103,454</b>	<b>\$65,319</b>	<b>\$220,600</b>	<b>\$220,600</b>
<b>TOTAL</b>	<b>\$305,817</b>	<b>\$217,613</b>	<b>\$134,444</b>	<b>\$482,540</b>	<b>\$375,941</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	3.00	2.00	1.00	2.00	1.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>

# District Attorney

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: District Attorney

G/L: 100.12000.4011

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/district-attorney/>

#### DESCRIPTION:

The District Attorney's office involves work in criminal, juvenile, and family matters of law. The District Attorney has criminal jurisdiction over felony and misdemeanor cases, as well as statutory duties in the appellate process, grand jury process, prosecution of juvenile delinquency cases, and in the enforcement of child support, child welfare, and protective order laws. The office also represents the State in mental illness cases, and represents the County and its elected officials in civil and federal litigation. The District Attorney is elected every four years.

#### VISION AND MISSION:

The mission of the District Attorney is to represent the people fairly and efficiently in legal matters within the judicial system.

## Department Structure

*Click [here](#) to open PDF*

**Animal Cruelty**

**Appellate**

**Crimes Against Children**

**Civil**

**Community Response**

**Conviction Integrity**

**Family Violence**

**Federal**

**Felony Trial**

**Gang**

**Intake / Grand Jury**

**Investigators**

**Juvenile**

**Mental Health**

**Misdemeanor**

**Organized Crime**

**Public Integrity**

**Restorative Justice**

**Sexual Assault**

**Specialized Crimes**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$112,232	\$114,881	\$70,204	\$115,525	\$147,844
(01020) 61020   Salaries - Assistant	\$44,447,309	\$46,241,991	\$27,691,920	\$47,813,808	\$47,743,364
(01025) 61025   Supplemental Pay	\$122,957	\$117,078	\$36,614	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(01050) 61050   Salaries - Overtime	\$13,795	\$15,951	\$13,993	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$368,002	\$371,994	\$233,893	\$300,000	\$300,000
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$494	\$1,868	-\$124	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$597,673	-\$596,792
<b>SALARIES TOTAL</b>	<b>\$45,072,402</b>	<b>\$46,871,377</b>	<b>\$28,051,021</b>	<b>\$47,639,227</b>	<b>\$47,601,982</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$2,620,384	\$2,728,437	\$1,637,196	\$2,776,528	\$2,922,995
(01112) 61112   Medicare Expenses	\$627,351	\$653,825	\$391,435	\$695,085	\$694,532
(01120) 61120   Sick Leave Payoff	\$15,768	\$58,366	\$113,235	\$0	\$0
(01140) 61140   Insurance -Employer	\$5,131,538	\$5,172,266	\$3,101,196	\$4,635,400	\$4,655,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$5,935,151	\$6,472,543	\$3,771,614	\$6,508,803	\$6,225,857
(01190) 61190   Workers Compensation- County	\$50,202	\$46,231	\$27,743	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$14,380,394</b>	<b>\$15,131,668</b>	<b>\$9,042,418</b>	<b>\$14,615,817</b>	<b>\$14,498,384</b>
<b>SALARIES TOTAL</b>	<b>\$59,452,797</b>	<b>\$62,003,046</b>	<b>\$37,093,439</b>	<b>\$62,255,044</b>	<b>\$62,100,366</b>
<b>Operating Expenses</b>					
<b>Operating Expenses</b>					
(02090) 62090   Property Less than \$5000	\$1,284	\$150	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$120	\$267	\$6,930	\$12,000	\$0
(02095) 62095   Computer Software	\$0	\$25,696	\$0	\$500	\$0
(02510) 62510   Ammunition/Explosives	\$5,803	\$7,533	\$7,916	\$7,500	\$9,000
(02590) 62590   County Auto Maintenance	\$15,091	\$9,550	\$5,468	\$16,500	\$16,500
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$466	\$0	\$0	\$5,000	\$5,000
(02950) 62950   Books & Supplements	\$93,169	\$71,268	\$33,440	\$178,185	\$178,185
(02970) 62970   Uniforms	\$956	\$0	\$0	\$0	\$0
(03095) 62285   Fuel	\$24,152	\$58,430	\$29,452	\$37,000	\$50,000
(07020) 62022   Equipment Rental	\$47,439	\$22,994	\$21,639	\$65,000	\$65,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$188,481</b>	<b>\$195,889</b>	<b>\$104,844</b>	<b>\$321,685</b>	<b>\$323,685</b>
<b>Court Related Costs</b>					
(06160) 62493   Witness Fees	\$26,612	\$149,036	\$59,309	\$188,000	\$188,000
(06170) 62488   Trial Expense Other Court Costs	\$89,810	\$87,410	\$78,662	\$112,000	\$140,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$116,422</b>	<b>\$236,446</b>	<b>\$137,971</b>	<b>\$300,000</b>	<b>\$328,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$3,228	\$10,816	\$4,557	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$3,228</b>	<b>\$10,816</b>	<b>\$4,557</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$52,202	\$51,569	\$17,332	\$64,000	\$64,000
<b>POSTAGE TOTAL</b>	<b>\$52,202</b>	<b>\$51,569</b>	<b>\$17,332</b>	<b>\$64,000</b>	<b>\$64,000</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$18,747	\$18,238	\$5,710	\$37,000	\$37,000
<b>PRINTING TOTAL</b>	<b>\$18,747</b>	<b>\$18,238</b>	<b>\$5,710</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$134,144	\$124,952	\$77,327	\$170,000	\$170,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$134,144</b>	<b>\$124,952</b>	<b>\$77,327</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$102,539	\$179,803	\$136,068	\$251,443	\$260,000
<b>SUPPLIES TOTAL</b>	<b>\$102,539</b>	<b>\$179,803</b>	<b>\$136,068</b>	<b>\$251,443</b>	<b>\$260,000</b>
<b>Professional Fees &amp; Services</b>					
(02094) 62094   Software as a Service	\$19,149	\$3,361	\$0	\$0	\$0
(02155) 62156   Notary /Bonds Fees	\$516	\$2,948	\$2,524	\$1,500	\$3,200
(05590) 62225   Other Professional Fees	\$120,758	\$171,970	\$102,111	\$550,000	\$550,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$140,422</b>	<b>\$178,279</b>	<b>\$104,635</b>	<b>\$551,500</b>	<b>\$553,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$756,185</b>	<b>\$995,992</b>	<b>\$588,444</b>	<b>\$1,700,628</b>	<b>\$1,735,885</b>
<b>TOTAL</b>	<b>\$60,208,982</b>	<b>\$62,999,038</b>	<b>\$37,681,883</b>	<b>\$63,955,672</b>	<b>\$63,836,251</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	453.00	460.00	476.00	471.00	473.00	475.00



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	453.00	460.00	476.00	471.00	473.00	475.00



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# District Clerk

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: District Clerk

G/L: 100.12000.4020

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/district-clerk/>

#### DESCRIPTION:

The District Clerk provides direct clerical staff to each of the thirty-nine District Courts in Dallas County, as well as staff to handle many related accounting, billing, and records management functions. In particular, the District Clerk has a large billing and trust accounting division to insure that cash associated with resolved civil and family cases is appropriately transferred, invested, or distributed. The District Clerk also has a role in advising the Commissioners Court on matters related to records management and preservation. The District Clerk also serves as collection agent for the Juvenile and Criminal District Courts.

#### VISION AND MISSION:

The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for our employees that encourage the development of new ideas and the willingness to improve productivity. 3) Implementing our goals and objectives with a team-based approach to decision making throughout the organization. 4) Striving to be a leader and example to other county and state agencies.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$165,283	\$169,185	\$103,389	\$173,961	\$181,809
(01020) 61020   Salaries - Assistant	\$9,177,867	\$8,846,492	\$5,496,777	\$10,860,005	\$11,267,599
(01025) 61025   Supplemental Pay	\$0	\$1,800	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$29,083	\$148,255	\$111,047	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$427	\$452	\$452	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$135,750	-\$140,845
<b>SALARIES TOTAL</b>	<b>\$9,380,274</b>	<b>\$9,173,797</b>	<b>\$5,716,186</b>	<b>\$10,905,782</b>	<b>\$11,316,129</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$552,921	\$538,444	\$335,450	\$681,113	\$708,524
(01112) 61112   Medicare Expenses	\$129,762	\$126,346	\$78,696	\$1,723	\$166,126
(01120) 61120   Sick Leave Payoff	\$11,263	\$11,948	\$18,468	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,216,118	\$1,946,156	\$1,185,737	\$2,293,200	\$2,391,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,255,649	\$1,271,192	\$767,865	\$1,498,413	\$1,488,423
(01190) 61190   Workers Compensation- County	\$10,352	\$8,949	\$5,620	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,176,065</b>	<b>\$3,903,034</b>	<b>\$2,391,836</b>	<b>\$4,474,449</b>	<b>\$4,754,273</b>
<b>SALARIES TOTAL</b>	<b>\$13,556,339</b>	<b>\$13,076,831</b>	<b>\$8,108,022</b>	<b>\$15,380,230</b>	<b>\$16,070,402</b>
<b>Operating Expenses</b>					
Operating Expenses					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$6,045	\$40,897	\$42,916	\$46,000	\$46,000
(02950) 62950   Books & Supplements	\$1,088	\$1,303	\$632	\$2,095	\$2,095
(03095) 62285   Fuel	\$215	\$4	\$197	\$0	\$0
(07020) 62022   Equipment Rental	\$14,438	\$2,140	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,787</b>	<b>\$44,344</b>	<b>\$43,745</b>	<b>\$48,095</b>	<b>\$48,095</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,010	\$352	\$376	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$1,010</b>	<b>\$352</b>	<b>\$376</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$178,522	\$215,115	\$81,799	\$270,000	\$270,000
<b>POSTAGE TOTAL</b>	<b>\$178,522</b>	<b>\$215,115</b>	<b>\$81,799</b>	<b>\$270,000</b>	<b>\$270,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$46,437	\$58,646	\$43,691	\$76,000	\$76,000
<b>PRINTING TOTAL</b>	<b>\$46,437</b>	<b>\$58,646</b>	<b>\$43,691</b>	<b>\$76,000</b>	<b>\$76,000</b>
Supplies					
(02160) 62160   Office Supplies	\$55,746	\$60,672	\$36,654	\$70,000	\$70,000
<b>SUPPLIES TOTAL</b>	<b>\$55,746</b>	<b>\$60,672</b>	<b>\$36,654</b>	<b>\$70,000</b>	<b>\$70,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$318	\$468	\$1,000	\$1,000
(02460) 62460   Training Fees	\$0	\$132	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$5,064	\$3,143	\$0	\$9,400	\$9,400
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$5,064</b>	<b>\$3,593</b>	<b>\$468</b>	<b>\$10,400</b>	<b>\$10,400</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$308,566</b>	<b>\$382,723</b>	<b>\$206,733</b>	<b>\$479,495</b>	<b>\$474,495</b>
<b>TOTAL</b>	<b>\$13,864,905</b>	<b>\$13,459,554</b>	<b>\$8,314,755</b>	<b>\$15,859,725</b>	<b>\$16,544,897</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	264.00	264.00	267.00	232.00	234.00	247.00
<b>BUDGETED FTE COUNT</b>	<b>264.00</b>	<b>264.00</b>	<b>267.00</b>	<b>232.00</b>	<b>234.00</b>	<b>247.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# District Court Administration

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: District Court Administration

G/L: 100.12000.4051

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/court-administration/>

#### DESCRIPTION:

The office manages the service delivery of the Alternate Dispute Resolution and Jury Services, connecting them with one another, with other County departments, and with the Commissioners Court to facilitate County support for the effective administration of justice. The District Court Administrator is appointed by the Local Administrative District Judge, who is elected annually by the 39 District Judges to handle administrative matters on their behalf. This Office is located in the George Allen Courts Building.

#### VISION AND MISSION:

The mission of District Court Administration is to facilitate County support for the effective administration of justice.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$177,365	\$187,100	\$114,398	\$235,415	\$193,826
(01050) 61050   Salaries - Overtime	\$0	\$0	\$2,763	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$8,116	\$10,450	\$25,810	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,943	-\$2,423
<b>SALARIES TOTAL</b>	<b>\$185,481</b>	<b>\$197,550</b>	<b>\$142,972</b>	<b>\$232,472</b>	<b>\$191,403</b>
Benefits					
(01111) 61111   FICA	\$11,142	\$11,917	\$8,654	\$14,311	\$12,017
(01112) 61112   Medicare Expenses	\$2,606	\$2,787	\$2,024	\$3,414	\$2,810
(01140) 61140   Insurance -Employer	\$19,902	\$20,202	\$11,463	\$29,400	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$24,365	\$27,158	\$19,092	\$31,969	\$25,197
(01190) 61190   Workers Compensation- County	\$209	\$197	\$114	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$58,224</b>	<b>\$62,261</b>	<b>\$41,347</b>	<b>\$79,094</b>	<b>\$59,625</b>
<b>SALARIES TOTAL</b>	<b>\$243,705</b>	<b>\$259,811</b>	<b>\$184,319</b>	<b>\$311,566</b>	<b>\$251,028</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$725	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$50	\$50
(02950) 62950   Books & Supplements	\$434	\$462	\$426	\$820	\$820
<b>OPERATING EXPENSES TOTAL</b>	<b>\$434</b>	<b>\$1,187</b>	<b>\$426</b>	<b>\$870</b>	<b>\$870</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$0	\$53,295	\$57,279	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$0	\$372	\$396	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$53,667</b>	<b>\$57,675</b>	<b>\$0</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
DDA					
(02230) 62235   DDA - Spendable Balance	\$86	\$135	\$1,737	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$86</b>	<b>\$135</b>	<b>\$1,737</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$50	\$50
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$87	\$83	\$1,583
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87</b>	<b>\$83</b>	<b>\$1,583</b>
Supplies					
(02160) 62160   Office Supplies	\$872	\$1,502	\$1,394	\$2,300	\$3,000
<b>SUPPLIES TOTAL</b>	<b>\$872</b>	<b>\$1,502</b>	<b>\$1,394</b>	<b>\$2,300</b>	<b>\$3,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$106	\$442	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$106</b>	<b>\$442</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,392</b>	<b>\$56,597</b>	<b>\$61,761</b>	<b>\$4,503</b>	<b>\$5,503</b>
<b>TOTAL</b>	<b>\$245,097</b>	<b>\$316,408</b>	<b>\$246,080</b>	<b>\$316,069</b>	<b>\$256,531</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	2.00	2.00	2.00	3.00	2.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Family Courts

Justice Administration

2024

## Department Finance Information

---

### Department Name: Family Courts

DEPARTMENT WEBSITE: [https://www.dallascounty.org/government/courts/family\\_district/](https://www.dallascounty.org/government/courts/family_district/)

#### DESCRIPTION:

Each of the seven Family District Courts has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over divorce cases, and any subsequent legal actions in the same case. Each court has an Associate Judge and is assigned one Bailiff from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, and the Public Defender's Office (in some courts). The Family District Courts are located in the George Allen Courts Building.

#### VISION AND MISSION:

The mission of the seven Family District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

---

**254th Family Court**

**IV-D Court**

**255th Family Court**

**256th Family Court**

**301st Family Court**

**302nd Family Court**

**303rd Family Court**

**330th Family Court**

---

# 254th Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 254th Family Court**

**G/L: 100.12000.4210**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/family\\_district/254th/](https://www.dallascounty.org/government/courts/family_district/254th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$211,477	\$214,618	\$173,277	\$220,514	\$222,131
(01040) 61040   Salaries - Court Reporters	\$82,564	\$114,823	\$24,485	\$118,351	\$180,000
(01010) 61010   Salaries - Official	\$18,067	\$18,069	\$10,731	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$143	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,236	-\$5,027
<b>SALARIES TOTAL</b>	<b>\$312,108</b>	<b>\$347,654</b>	<b>\$208,493</b>	<b>\$352,629</b>	<b>\$415,104</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$41,625	\$47,858	\$27,913	\$48,462	\$54,617
(01140) 61140   Insurance -Employer	\$30,886	\$30,395	\$20,500	\$39,200	\$39,200
(01111) 61111   FICA	\$18,473	\$20,548	\$12,241	\$20,401	\$24,821
(01112) 61112   Medicare Expenses	\$4,320	\$4,806	\$2,863	\$5,175	\$6,092
(01190) 61190   Workers Compensation- County	\$337	\$330	\$198	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$7	\$0	\$0	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$95,648</b>	<b>\$103,936</b>	<b>\$63,715</b>	<b>\$113,238</b>	<b>\$124,729</b>
<b>SALARIES TOTAL</b>	<b>\$407,756</b>	<b>\$451,590</b>	<b>\$272,208</b>	<b>\$465,867</b>	<b>\$539,834</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$92,339	\$87,370	\$42,235	\$200,000	\$200,000
(02410) 62410   Substitute Court Reporters	\$26,573	\$2,688	\$448	\$5,000	\$5,000
(06135) 62492   Mediators	\$1,450	\$1,100	\$0	\$6,000	\$6,000
(06130) 62136   Court Appointed Interpreter	\$1,225	\$3,172	\$814	\$2,570	\$2,570
(02340) 62340   Visiting Court Reporters	\$1,757	\$0	\$0	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$340	\$158	\$71	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$123,685</b>	<b>\$94,488</b>	<b>\$43,568</b>	<b>\$213,570</b>	<b>\$213,570</b>
Operating Expenses					
(02950) 62950   Books & Supplements	\$2,774	\$3,029	\$1,040	\$5,116	\$5,116
(02090) 62090   Property Less than \$5000	\$1,572	\$4,301	\$1,150	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,350</b>	<b>\$7,330</b>	<b>\$2,191</b>	<b>\$5,116</b>	<b>\$5,116</b>
Supplies					
(02160) 62160   Office Supplies	\$1,117	\$234	\$1,729	\$1,987	\$1,987
<b>SUPPLIES TOTAL</b>	<b>\$1,117</b>	<b>\$234</b>	<b>\$1,729</b>	<b>\$1,987</b>	<b>\$1,987</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$25	\$43	\$0	\$550	\$550
<b>PRINTING TOTAL</b>	<b>\$25</b>	<b>\$43</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$129,178</b>	<b>\$102,094</b>	<b>\$47,488</b>	<b>\$222,423</b>	<b>\$221,223</b>
<b>TOTAL</b>	<b>\$536,934</b>	<b>\$553,684</b>	<b>\$319,695</b>	<b>\$688,290</b>	<b>\$761,057</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# 255th Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 255th Family Court**

**G/L: 100.12000.4215**

**DEPARTMENT WEBSITE:**

[https://www.dallascounty.org/government/courts/family\\_district/255th/](https://www.dallascounty.org/government/courts/family_district/255th/)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$216,816	\$209,243	\$174,370	\$226,942	\$220,044
(01040) 61040   Salaries - Court Reporters	\$123,628	\$96,265	\$27,514	\$132,993	\$133,969
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$3,808	\$18,000	\$18,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,499	-\$4,425
<b>SALARIES TOTAL</b>	<b>\$358,513</b>	<b>\$323,578</b>	<b>\$205,692</b>	<b>\$373,437</b>	<b>\$367,588</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$47,135	\$44,680	\$27,563	\$51,324	\$48,362
(01140) 61140   Insurance -Employer	\$31,698	\$26,171	\$12,291	\$39,200	\$39,200
(01111) 61111   FICA	\$21,769	\$19,794	\$12,683	\$21,423	\$23,065
(01112) 61112   Medicare Expenses	\$5,138	\$4,644	\$2,966	\$5,480	\$5,394
(01190) 61190   Workers Compensation- County	\$384	\$306	\$202	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$106,124</b>	<b>\$95,595</b>	<b>\$55,704</b>	<b>\$117,426</b>	<b>\$116,021</b>
<b>SALARIES TOTAL</b>	<b>\$464,637</b>	<b>\$419,172</b>	<b>\$261,396</b>	<b>\$490,863</b>	<b>\$483,608</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$114,668	\$102,688	\$62,809	\$180,000	\$180,000
(02410) 62410   Substitute Court Reporters	\$3,289	\$20,204	\$16,607	\$2,500	\$2,500
(06135) 62492   Mediators	\$2,380	\$200	\$0	\$7,500	\$7,500
(06130) 62136   Court Appointed Interpreter	\$0	\$0	\$190	\$5,000	\$5,000
(06120) 62491   Transcripts of Proceedings	\$85	\$0	\$3,350	\$0	\$0
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$0	\$0	\$53	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$120,422</b>	<b>\$123,093</b>	<b>\$83,008</b>	<b>\$195,000</b>	<b>\$195,000</b>
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$15,339	\$0	\$0
(02950) 62950   Books & Supplements	\$802	\$752	\$412	\$2,216	\$2,216
<b>OPERATING EXPENSES TOTAL</b>	<b>\$802</b>	<b>\$752</b>	<b>\$15,752</b>	<b>\$2,216</b>	<b>\$2,216</b>
Supplies					
(02160) 62160   Office Supplies	\$105	\$489	\$1,183	\$2,136	\$2,136
<b>SUPPLIES TOTAL</b>	<b>\$105</b>	<b>\$489</b>	<b>\$1,183</b>	<b>\$2,136</b>	<b>\$2,136</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$289	\$0	\$0	\$750	\$750
<b>PRINTING TOTAL</b>	<b>\$289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$220	\$1,200	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
DDA TOTAL	\$0	\$0	\$220	\$1,200	\$0
OPERATING EXPENSES TOTAL	\$121,619	\$124,334	\$100,163	\$201,302	\$200,102
TOTAL	\$586,255	\$543,506	\$361,559	\$692,165	\$683,710

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 256th Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 256th Family Court**

**G/L: 100.12000.4220**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/family\\_district/256th/](https://www.dallascounty.org/government/courts/family_district/256th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$228,897	\$239,655	\$153,263	\$246,232	\$248,038
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01010) 61010   Salaries - Official	\$18,069	\$20,196	\$3,808	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,796	-\$4,831
<b>SALARIES TOTAL</b>	<b>\$374,713</b>	<b>\$393,342</b>	<b>\$238,744</b>	<b>\$396,858</b>	<b>\$399,637</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$46,893	\$52,095	\$31,956	\$54,545	\$52,581
(01140) 61140   Insurance -Employer	\$37,321	\$34,648	\$19,628	\$39,200	\$39,200
(01111) 61111   FICA	\$22,373	\$23,716	\$14,413	\$22,619	\$25,077
(01112) 61112   Medicare Expenses	\$5,232	\$5,547	\$3,371	\$5,824	\$5,865
(01190) 61190   Workers Compensation- County	\$424	\$393	\$239	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$112,244</b>	<b>\$116,400</b>	<b>\$69,607</b>	<b>\$122,187</b>	<b>\$122,723</b>
<b>SALARIES TOTAL</b>	<b>\$486,957</b>	<b>\$509,742</b>	<b>\$308,351</b>	<b>\$519,045</b>	<b>\$522,360</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$70,352	\$85,015	\$79,532	\$145,000	\$145,000
(02410) 62410   Substitute Court Reporters	\$6,876	\$5,374	\$1,040	\$2,500	\$2,500
(06130) 62136   Court Appointed Interpreter	\$4,918	\$735	\$0	\$5,000	\$5,000
(06135) 62492   Mediators	\$900	\$1,220	\$0	\$4,500	\$4,500
(06120) 62491   Transcripts of Proceedings	\$1,330	\$1,205	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$84,376</b>	<b>\$93,549</b>	<b>\$80,572</b>	<b>\$157,000</b>	<b>\$157,000</b>
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$13,984	\$0	\$0
(02950) 62950   Books & Supplements	\$1,240	\$863	\$1,109	\$2,050	\$2,050
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,240</b>	<b>\$863</b>	<b>\$15,093</b>	<b>\$2,050</b>	<b>\$2,050</b>
Supplies					
(02160) 62160   Office Supplies	\$852	\$863	\$1,507	\$1,141	\$1,141
<b>SUPPLIES TOTAL</b>	<b>\$852</b>	<b>\$863</b>	<b>\$1,507</b>	<b>\$1,141</b>	<b>\$1,141</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$1,729	\$198	\$0	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$1,729</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$86,468	\$97,004	\$97,370	\$160,941	\$160,941
TOTAL	\$573,425	\$606,746	\$405,722	\$679,986	\$683,301

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 301st Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 301st Family Court**

**G/L: 100.12000.4225**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/family\\_district/301st/](https://www.dallascounty.org/government/courts/family_district/301st/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$228,897	\$239,655	\$146,340	\$246,232	\$248,038
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,796	-\$4,831
<b>SALARIES TOTAL</b>	<b>\$374,713</b>	<b>\$391,216</b>	<b>\$238,744</b>	<b>\$396,858</b>	<b>\$399,637</b>
<b>Benefits</b>					
(01150) 61150   Fringe Benefits Retirement-Employer	\$49,269	\$53,810	\$31,956	\$54,545	\$52,581
(01140) 61140   Insurance -Employer	\$39,164	\$39,164	\$25,367	\$39,200	\$39,200
(01111) 61111   FICA	\$21,882	\$22,897	\$13,964	\$22,619	\$25,077
(01112) 61112   Medicare Expenses	\$5,132	\$5,355	\$3,266	\$5,824	\$5,865
(01190) 61190   Workers Compensation- County	\$403	\$373	\$228	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$115,850</b>	<b>\$121,600</b>	<b>\$74,781</b>	<b>\$122,187</b>	<b>\$122,723</b>
<b>SALARIES TOTAL</b>	<b>\$490,563</b>	<b>\$512,816</b>	<b>\$313,525</b>	<b>\$519,045</b>	<b>\$522,360</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$116,331	\$153,540	\$73,614	\$175,000	\$175,000
(02410) 62410   Substitute Court Reporters	\$6,376	\$8,054	\$4,764	\$2,500	\$2,500
(06130) 62136   Court Appointed Interpreter	\$3,188	\$1,193	\$380	\$5,000	\$5,000
(06135) 62492   Mediators	\$2,300	\$4,100	\$0	\$4,000	\$4,000
(06120) 62491   Transcripts of Proceedings	\$0	\$7,245	\$4,621	\$0	\$0
(02330) 62330   Visiting Judges	\$0	\$0	\$33	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$128,195</b>	<b>\$174,131</b>	<b>\$83,412</b>	<b>\$186,500</b>	<b>\$186,500</b>
Operating Expenses					
(02950) 62950   Books & Supplements	\$742	\$849	\$527	\$1,540	\$1,540
<b>OPERATING EXPENSES TOTAL</b>	<b>\$742</b>	<b>\$849</b>	<b>\$527</b>	<b>\$1,540</b>	<b>\$1,540</b>
Supplies					
(02160) 62160   Office Supplies	\$1,406	\$614	\$963	\$1,060	\$1,060
<b>SUPPLIES TOTAL</b>	<b>\$1,406</b>	<b>\$614</b>	<b>\$963</b>	<b>\$1,060</b>	<b>\$1,060</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$1,729	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$1,729</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$130,342	\$177,323	\$84,902	\$191,050	\$189,850
TOTAL	\$620,905	\$690,139	\$398,427	\$710,095	\$712,210

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 302nd Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 302nd Family Court**

**G/L: 100.12000.4230**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$199,768	\$210,871	\$128,507	\$216,226	\$217,812
(01040) 61040   Salaries - Court Reporters	\$129,322	\$133,325	\$81,673	\$137,422	\$138,430
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,421	-\$4,453
<b>SALARIES TOTAL</b>	<b>\$347,159</b>	<b>\$362,432</b>	<b>\$220,911</b>	<b>\$367,227</b>	<b>\$369,789</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$45,647	\$49,849	\$29,570	\$50,470	\$48,651
(01140) 61140   Insurance -Employer	\$36,582	\$37,321	\$22,164	\$39,200	\$39,200
(01111) 61111   FICA	\$20,381	\$21,336	\$13,098	\$20,758	\$23,203
(01112) 61112   Medicare Expenses	\$4,823	\$4,990	\$3,063	\$5,389	\$5,427
(01190) 61190   Workers Compensation- County	\$372	\$344	\$210	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$107,805</b>	<b>\$113,841</b>	<b>\$68,105</b>	<b>\$115,817</b>	<b>\$116,481</b>
<b>SALARIES TOTAL</b>	<b>\$454,964</b>	<b>\$476,273</b>	<b>\$289,016</b>	<b>\$483,044</b>	<b>\$486,270</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$110,842	\$99,456	\$26,931	\$175,000	\$175,000
(06135) 62492   Mediators	\$3,120	\$1,150	\$0	\$6,600	\$6,600
(02410) 62410   Substitute Court Reporters	\$1,530	\$6,712	\$3,251	\$2,500	\$2,500
(06130) 62136   Court Appointed Interpreter	-\$105	\$749	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$115,387</b>	<b>\$108,067</b>	<b>\$30,182</b>	<b>\$189,100</b>	<b>\$189,100</b>
Operating Expenses					
(02950) 62950   Books & Supplements	\$2,273	\$2,487	\$1,509	\$5,120	\$5,120
(02090) 62090   Property Less than \$5000	\$0	\$0	\$1,596	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$42	\$42
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,273</b>	<b>\$2,487</b>	<b>\$3,105</b>	<b>\$5,162</b>	<b>\$5,162</b>
Supplies					
(02160) 62160   Office Supplies	\$269	\$1,006	\$1,744	\$2,300	\$2,300
<b>SUPPLIES TOTAL</b>	<b>\$269</b>	<b>\$1,006</b>	<b>\$1,744</b>	<b>\$2,300</b>	<b>\$2,300</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$213	\$0	\$75	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$213</b>	<b>\$0</b>	<b>\$75</b>	<b>\$1,200</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$118,142</b>	<b>\$111,560</b>	<b>\$35,106</b>	<b>\$198,512</b>	<b>\$197,312</b>
<b>TOTAL</b>	<b>\$573,106</b>	<b>\$587,833</b>	<b>\$324,122</b>	<b>\$681,556</b>	<b>\$683,582</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---



# 303rd Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 303rd Family Court**

**G/L: 100.12000.4235**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/family\\_district/303rd/](https://www.dallascounty.org/government/courts/family_district/303rd/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$225,542	\$239,655	\$154,582	\$246,232	\$215,864
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01010) 61010   Salaries - Official	\$13,024	\$18,069	\$3,808	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,796	-\$4,429
<b>SALARIES TOTAL</b>	<b>\$366,313</b>	<b>\$391,216</b>	<b>\$240,062</b>	<b>\$396,858</b>	<b>\$367,865</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$48,346	\$53,810	\$34,945	\$54,545	\$48,398
(01140) 61140   Insurance -Employer	\$39,502	\$40,756	\$24,483	\$39,200	\$39,200
(01111) 61111   FICA	\$21,387	\$22,971	\$15,336	\$22,619	\$23,082
(01112) 61112   Medicare Expenses	\$5,002	\$5,397	\$3,587	\$5,824	\$5,398
(01120) 61120   Sick Leave Payoff	\$2,227	\$0	\$21,254	\$0	\$0
(01190) 61190   Workers Compensation- County	\$403	\$373	\$257	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$116,866</b>	<b>\$123,307</b>	<b>\$99,862</b>	<b>\$122,187</b>	<b>\$116,079</b>
<b>SALARIES TOTAL</b>	<b>\$483,179</b>	<b>\$514,523</b>	<b>\$339,924</b>	<b>\$519,045</b>	<b>\$483,944</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$110,358	\$115,920	\$60,665	\$175,000	\$175,000
(06135) 62492   Mediators	\$650	\$3,375	\$0	\$5,950	\$5,950
(06130) 62136   Court Appointed Interpreter	\$190	\$4,054	\$380	\$5,000	\$5,000
(02410) 62410   Substitute Court Reporters	\$1,785	\$3,158	\$2,341	\$2,500	\$2,500
(06180) 62494   Expenses -Visiting Judges & CT Reporters	\$2,019	\$417	\$212	\$0	\$0
(06120) 62491   Transcripts of Proceedings	\$0	\$1,721	\$0	\$0	\$0
(02330) 62330   Visiting Judges	\$0	\$0	\$538	\$0	\$0
(02340) 62340   Visiting Court Reporters	\$0	\$260	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$115,002</b>	<b>\$128,905</b>	<b>\$64,136</b>	<b>\$188,450</b>	<b>\$188,450</b>
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,079	\$0	\$19,831	\$0	\$0
(02950) 62950   Books & Supplements	\$1,177	\$1,129	\$1,440	\$2,813	\$2,813
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,256</b>	<b>\$1,129</b>	<b>\$21,272</b>	<b>\$2,813</b>	<b>\$2,813</b>
Supplies					
(02160) 62160   Office Supplies	\$1,422	\$630	\$709	\$1,288	\$1,288
<b>SUPPLIES TOTAL</b>	<b>\$1,422</b>	<b>\$630</b>	<b>\$709</b>	<b>\$1,288</b>	<b>\$1,288</b>
DDA					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02230) 62235   DDA - Spendable Balance	\$1,830	\$0	\$1,860	\$0	\$0
<b>DDA TOTAL</b>	<b>\$1,830</b>	<b>\$0</b>	<b>\$1,860</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$30	\$0	\$0	\$776	\$776
<b>PRINTING TOTAL</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$776</b>	<b>\$776</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$120,540</b>	<b>\$130,664</b>	<b>\$87,977</b>	<b>\$193,327</b>	<b>\$193,327</b>
<b>TOTAL</b>	<b>\$603,719</b>	<b>\$645,188</b>	<b>\$427,901</b>	<b>\$712,372</b>	<b>\$677,271</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 330th Family Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 330th Family Court**

**G/L: 100.12000.4240**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/family\\_district/330th/](https://www.dallascounty.org/government/courts/family_district/330th/)**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$228,897	\$239,655	\$146,340	\$246,232	\$248,038
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,796	-\$4,831
<b>SALARIES TOTAL</b>	<b>\$374,713</b>	<b>\$391,216</b>	<b>\$238,744</b>	<b>\$396,858</b>	<b>\$399,637</b>
Benefits					
(01150) 61150   Fringe Benefits Retirement-Employer	\$49,269	\$53,810	\$31,956	\$54,545	\$52,581
(01140) 61140   Insurance -Employer	\$33,517	\$33,517	\$19,904	\$39,200	\$39,200
(01111) 61111   FICA	\$22,661	\$23,652	\$14,437	\$22,619	\$25,077
(01112) 61112   Medicare Expenses	\$5,300	\$5,531	\$3,376	\$5,824	\$5,865
(01190) 61190   Workers Compensation- County	\$403	\$373	\$228	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$111,150</b>	<b>\$116,883</b>	<b>\$69,902</b>	<b>\$122,187</b>	<b>\$122,723</b>
<b>SALARIES TOTAL</b>	<b>\$485,863</b>	<b>\$508,100</b>	<b>\$308,646</b>	<b>\$519,045</b>	<b>\$522,360</b>
<b>Operating Expenses</b>					
Court Related Costs					
(06070) 62479   Court Appted Atty -Child Welfare	\$97,671	\$59,876	\$63,814	\$200,000	\$200,000
(02410) 62410   Substitute Court Reporters	\$1,420	\$1,301	\$2,097	\$5,000	\$5,000
(06135) 62492   Mediators	\$1,725	\$1,975	\$0	\$5,000	\$5,000
(06130) 62136   Court Appointed Interpreter	\$843	\$525	\$190	\$2,500	\$2,500
(06120) 62491   Transcripts of Proceedings	\$455	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$102,114</b>	<b>\$63,677</b>	<b>\$66,101</b>	<b>\$212,500</b>	<b>\$212,500</b>
Supplies					
(02160) 62160   Office Supplies	\$956	\$1,219	\$1,109	\$3,715	\$3,715
<b>SUPPLIES TOTAL</b>	<b>\$956</b>	<b>\$1,219</b>	<b>\$1,109</b>	<b>\$3,715</b>	<b>\$3,715</b>
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,425	\$1,320	\$763	\$2,698	\$2,698
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,425</b>	<b>\$1,320</b>	<b>\$763</b>	<b>\$2,698</b>	<b>\$2,698</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$104,495</b>	<b>\$66,215</b>	<b>\$67,972</b>	<b>\$220,863</b>	<b>\$219,663</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
TOTAL	\$590,358	\$574,315	\$376,618	\$739,908	\$742,023

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# IV-D Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: IV-D Court**

**G/L: 100.12000.4250**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$290,705	\$285,131	\$179,391	\$250,000	\$250,000
(06130) 62136   Court Appointed Interpreter	\$59,632	\$52,437	\$29,846	\$106,000	\$106,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$350,337</b>	<b>\$337,568</b>	<b>\$209,236</b>	<b>\$356,000</b>	<b>\$356,000</b>
Supplies					
(02160) 62160   Office Supplies	\$724	\$658	\$747	\$1,271	\$1,271
<b>SUPPLIES TOTAL</b>	<b>\$724</b>	<b>\$658</b>	<b>\$747</b>	<b>\$1,271</b>	<b>\$1,271</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$351,061</b>	<b>\$338,226</b>	<b>\$209,984</b>	<b>\$357,271</b>	<b>\$357,271</b>
<b>TOTAL</b>	<b>\$351,061</b>	<b>\$338,226</b>	<b>\$209,984</b>	<b>\$357,271</b>	<b>\$357,271</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace Courts

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: Justice of the Peace

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/>

#### DESCRIPTION:

Justice of the Peace Courts have original jurisdiction in criminal cases where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$10,000. A Justice of the Peace may issue warrants of search and arrest, conduct preliminary hearings, and perform marriages. Any justice precinct that includes a city of 8,000 or more residents may elect one additional Justice of the Peace. Each Justice Court in Dallas County is headed by a judge who is elected to a four-year term.

#### VISION AND MISSION:

Dallas County has ten elected justices of the peace, each presiding over their respective precincts within Dallas County. The sworn oath of office for each Dallas County justice of the peace is to faithfully execute the duties of their office and to the best of their ability preserve, protect, and defend the Constitution and laws of the United States and of this State.

---

## JUSTICE ADMINISTRATION

### Justice of the Peace Courts

*Click below for detailed budgetary information.*

[Justice of the Peace 1-1](#)

[Justice of the Peace 1-2](#)

[Justice of the Peace 2-1](#)

[Justice of the Peace 2-2](#)

[Justice of the Peace 3-1](#)

[Justice of the Peace 3-2](#)

[Justice of the Peace 4-1](#)

[Justice of the Peace 4-2](#)

[Justice of the Peace 5-1](#)

[Justice of the Peace 5-2](#)

---

# Justice of the Peace 1-1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 1-1**

**G/L: 100.12000.4811**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/1-1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$541,137	\$596,642	\$368,125	\$627,055	\$626,765
(01025) 61025   Supplemental Pay	\$0	\$250	-\$50	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$0	\$29,309	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$39,873	\$34,495	\$36,960	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,838	-\$7,835
<b>SALARIES TOTAL</b>	<b>\$723,671</b>	<b>\$777,415</b>	<b>\$523,581</b>	<b>\$769,368</b>	<b>\$775,854</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$41,037	\$43,935	\$30,327	\$46,838	\$48,589
(01112) 61112   Medicare Expenses	\$10,187	\$10,775	\$7,638	\$11,269	\$11,363
(01113) 61113   PARS	\$543	\$448	\$480	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$74	\$40	\$0	\$0
(01140) 61140   Insurance -Employer	\$129,086	\$142,251	\$86,386	\$147,000	\$147,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$91,203	\$102,580	\$68,148	\$105,545	\$101,880
(01190) 61190   Workers Compensation- County	\$786	\$736	\$510	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$272,841</b>	<b>\$300,800</b>	<b>\$193,528</b>	<b>\$310,652</b>	<b>\$308,832</b>
<b>SALARIES TOTAL</b>	<b>\$996,512</b>	<b>\$1,078,215</b>	<b>\$717,109</b>	<b>\$1,080,020</b>	<b>\$1,084,686</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$700	\$210	\$1,500	\$1,500
(02950) 62950   Books & Supplements	\$315	\$585	\$274	\$1,119	\$1,119
(07020) 62022   Equipment Rental	\$1,604	\$1,572	\$837	\$1,154	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,919</b>	<b>\$2,857</b>	<b>\$1,321</b>	<b>\$3,773</b>	<b>\$4,119</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$0	\$955	\$912	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$955</b>	<b>\$912</b>	<b>\$0</b>	<b>\$0</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$9,960	\$21,067	\$6,726	\$20,000	\$20,000
<b>POSTAGE TOTAL</b>	<b>\$9,960</b>	<b>\$21,067</b>	<b>\$6,726</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$259	\$199	\$0	\$3,000	\$3,000
<b>PRINTING TOTAL</b>	<b>\$259</b>	<b>\$199</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$18,488	\$25,457	\$14,871	\$31,000	\$31,000
<b>SUPPLIES TOTAL</b>	<b>\$18,488</b>	<b>\$25,457</b>	<b>\$14,871</b>	<b>\$31,000</b>	<b>\$31,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$50	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$156	\$156	\$624	\$500	\$1,000
(05590) 62225   Other Professional Fees	\$17,583	\$16,887	\$0	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$17,739</b>	<b>\$17,043</b>	<b>\$624</b>	<b>\$500</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$48,366</b>	<b>\$67,629</b>	<b>\$24,454</b>	<b>\$59,473</b>	<b>\$59,119</b>
<b>TOTAL</b>	<b>\$1,044,879</b>	<b>\$1,145,844</b>	<b>\$741,564</b>	<b>\$1,139,493</b>	<b>\$1,143,805</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	16.00	15.00	15.00	15.00	15.00	15.00
<b>BUDGETED FTE COUNT</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Justice of the Peace 1-2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 1-2**

**G/L: 100.12000.4812**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/1-2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$342,409	\$343,571	\$199,239	\$387,187	\$383,302
(01050) 61050   Salaries - Overtime	\$0	\$0	\$5,994	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,840	-\$4,791
<b>SALARIES TOTAL</b>	<b>\$485,070</b>	<b>\$489,599</b>	<b>\$294,471</b>	<b>\$532,498</b>	<b>\$535,435</b>
Benefits					
(01111) 61111   FICA	\$28,952	\$29,012	\$17,719	\$31,966	\$33,494
(01112) 61112   Medicare Expenses	\$6,771	\$6,785	\$4,144	\$7,791	\$7,833
(01120) 61120   Sick Leave Payoff	\$54	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$80,087	\$79,315	\$39,340	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$64,328	\$67,228	\$39,432	\$72,970	\$70,229
(01190) 61190   Workers Compensation- County	\$553	\$485	\$295	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$180,745</b>	<b>\$182,825</b>	<b>\$100,929</b>	<b>\$210,728</b>	<b>\$209,557</b>
<b>SALARIES TOTAL</b>	<b>\$665,815</b>	<b>\$672,424</b>	<b>\$395,400</b>	<b>\$743,226</b>	<b>\$744,992</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$644	\$0	\$0	\$265	\$265
(02950) 62950   Books & Supplements	\$944	\$1,076	\$636	\$2,159	\$2,159
(07020) 62022   Equipment Rental	\$703	\$1,112	\$953	\$5,555	\$5,555
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,292</b>	<b>\$2,188</b>	<b>\$1,589</b>	<b>\$7,979</b>	<b>\$7,979</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$0	\$186	\$440	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$186</b>	<b>\$440</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$2,011	\$7,684	\$387	\$28,357	\$33,000
<b>POSTAGE TOTAL</b>	<b>\$2,011</b>	<b>\$7,684</b>	<b>\$387</b>	<b>\$28,357</b>	<b>\$33,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$3,998	\$1,520	\$0	\$1,522	\$1,522
<b>PRINTING TOTAL</b>	<b>\$3,998</b>	<b>\$1,520</b>	<b>\$0</b>	<b>\$1,522</b>	<b>\$1,522</b>
Supplies					
(02160) 62160   Office Supplies	\$10,131	\$17,241	\$10,115	\$18,420	\$25,000
<b>SUPPLIES TOTAL</b>	<b>\$10,131</b>	<b>\$17,241</b>	<b>\$10,115</b>	<b>\$18,420</b>	<b>\$25,000</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$546	\$780	\$669	\$669
(05590) 62225   Other Professional Fees	\$0	\$5,841	\$25,014	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$6,387</b>	<b>\$25,793</b>	<b>\$669</b>	<b>\$669</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$18,432</b>	<b>\$35,206</b>	<b>\$38,326</b>	<b>\$58,147</b>	<b>\$68,170</b>
<b>TOTAL</b>	<b>\$684,247</b>	<b>\$707,631</b>	<b>\$433,726</b>	<b>\$801,373</b>	<b>\$813,162</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 2-1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 2-1**

**G/L: 100.12000.4821**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/2-1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$321,285	\$315,958	\$203,426	\$391,921	\$404,802
(01050) 61050   Salaries - Overtime	\$0	\$0	\$2,230	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,899	-\$5,060
<b>SALARIES TOTAL</b>	<b>\$463,946</b>	<b>\$461,986</b>	<b>\$294,894</b>	<b>\$537,173</b>	<b>\$556,667</b>
Benefits					
(01111) 61111   FICA	\$26,650	\$26,863	\$17,380	\$32,260	\$34,827
(01112) 61112   Medicare Expenses	\$6,233	\$6,282	\$4,065	\$7,860	\$8,145
(01140) 61140   Insurance -Employer	\$107,211	\$104,061	\$64,224	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$61,144	\$64,337	\$40,453	\$73,613	\$73,024
(01190) 61190   Workers Compensation- County	\$528	\$462	\$302	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$201,766</b>	<b>\$202,005</b>	<b>\$126,424</b>	<b>\$211,733</b>	<b>\$213,997</b>
<b>SALARIES TOTAL</b>	<b>\$665,712</b>	<b>\$663,992</b>	<b>\$421,318</b>	<b>\$748,907</b>	<b>\$770,663</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$467	\$150	\$0	\$418	\$418
(02950) 62950   Books & Supplements	\$752	\$576	\$285	\$1,597	\$1,597
(07020) 62022   Equipment Rental	\$1,195	\$0	\$0	\$1,014	\$1,014
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,414</b>	<b>\$726</b>	<b>\$285</b>	<b>\$3,029</b>	<b>\$3,029</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$938	\$1,195	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$938</b>	<b>\$1,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,150	\$1,219	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,150</b>	<b>\$1,219</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$9,000	\$3,227	\$0	\$7,000	\$7,000
<b>POSTAGE TOTAL</b>	<b>\$9,000</b>	<b>\$3,227</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
Supplies					
(02160) 62160   Office Supplies	\$13,056	\$17,139	\$13,465	\$18,195	\$23,083
<b>SUPPLIES TOTAL</b>	<b>\$13,056</b>	<b>\$17,139</b>	<b>\$13,465</b>	<b>\$18,195</b>	<b>\$23,083</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$483	\$483
(05590) 62225   Other Professional Fees	\$8,085	\$7,919	\$3,812	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$8,085</b>	<b>\$7,919</b>	<b>\$3,812</b>	<b>\$483</b>	<b>\$483</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$34,643	\$31,425	\$17,562	\$29,907	\$33,595
TOTAL	\$700,355	\$695,416	\$438,880	\$778,814	\$804,258

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	9.00	10.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 2-2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 2-2**

**G/L: 100.12000.4822**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/2-2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$365,815	\$394,706	\$221,190	\$401,069	\$403,146
(01050) 61050   Salaries - Overtime	\$0	\$0	\$9,814	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$604	\$128	\$6,141	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,013	-\$5,039
<b>SALARIES TOTAL</b>	<b>\$509,080</b>	<b>\$540,862</b>	<b>\$326,383</b>	<b>\$546,206</b>	<b>\$555,031</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$30,241	\$32,748	\$19,442	\$32,827	\$34,724
(01112) 61112   Medicare Expenses	\$7,081	\$7,681	\$4,636	\$7,993	\$8,121
(01113) 61113   PARS	\$8	\$2	\$80	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$6,786	\$2,175	\$0	\$0
(01140) 61140   Insurance -Employer	\$81,828	\$97,133	\$56,169	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$66,880	\$75,345	\$43,636	\$74,856	\$72,809
(01190) 61190   Workers Compensation- County	\$416	\$398	\$243	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$186,455</b>	<b>\$220,092</b>	<b>\$126,381</b>	<b>\$213,675</b>	<b>\$213,655</b>
<b>SALARIES TOTAL</b>	<b>\$695,535</b>	<b>\$760,954</b>	<b>\$452,764</b>	<b>\$759,881</b>	<b>\$768,686</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$62	\$355	\$0	\$25	\$225
(02950) 62950   Books & Supplements	\$1,373	\$1,595	\$629	\$3,433	\$3,433
(07020) 62022   Equipment Rental	\$1,016	\$846	\$587	\$2,300	\$2,300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,451</b>	<b>\$2,796</b>	<b>\$1,217</b>	<b>\$5,758</b>	<b>\$5,958</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$178	\$156	\$156	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$178</b>	<b>\$156</b>	<b>\$156</b>	<b>\$0</b>	<b>\$0</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$996	\$425	\$802	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$996</b>	<b>\$425</b>	<b>\$802</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$3,166	\$5,375	\$7,370	\$7,000	\$15,000
<b>POSTAGE TOTAL</b>	<b>\$3,166</b>	<b>\$5,375</b>	<b>\$7,370</b>	<b>\$7,000</b>	<b>\$15,000</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$532	\$921	\$0	\$500	\$500
<b>PRINTING TOTAL</b>	<b>\$532</b>	<b>\$921</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Supplies</b>					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$9,427	\$9,103	\$7,868	\$11,000	\$16,000
<b>SUPPLIES TOTAL</b>	<b>\$9,427</b>	<b>\$9,103</b>	<b>\$7,868</b>	<b>\$11,000</b>	<b>\$16,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$81	\$268	\$86	\$575	\$575
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$81</b>	<b>\$268</b>	<b>\$86</b>	<b>\$575</b>	<b>\$575</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$16,831</b>	<b>\$19,043</b>	<b>\$17,499</b>	<b>\$26,033</b>	<b>\$38,033</b>
<b>TOTAL</b>	<b>\$712,366</b>	<b>\$779,997</b>	<b>\$470,263</b>	<b>\$785,914</b>	<b>\$806,719</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 3-1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 3-1**

**G/L: 100.12000.4831**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/3-1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$31,064	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$463,792	\$496,854	\$309,379	\$524,164	\$458,079
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,552	-\$5,726
<b>SALARIES TOTAL</b>	<b>\$606,453</b>	<b>\$642,883</b>	<b>\$340,442</b>	<b>\$667,762</b>	<b>\$609,277</b>
Benefits					
(01111) 61111   FICA	\$34,969	\$38,286	\$19,464	\$40,459	\$38,130
(01112) 61112   Medicare Expenses	\$8,178	\$8,997	\$4,552	\$9,778	\$8,918
(01120) 61120   Sick Leave Payoff	\$44	\$21,447	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$139,960	\$142,742	\$72,434	\$127,400	\$117,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$80,507	\$92,168	\$45,676	\$91,572	\$79,950
(01190) 61190   Workers Compensation- County	\$690	\$662	\$341	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$264,348</b>	<b>\$304,301</b>	<b>\$142,466</b>	<b>\$269,208</b>	<b>\$244,598</b>
<b>SALARIES TOTAL</b>	<b>\$870,801</b>	<b>\$947,184</b>	<b>\$482,909</b>	<b>\$936,971</b>	<b>\$853,875</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$318	\$928	\$1,195	\$966	\$2,049
(02950) 62950   Books & Supplements	\$516	\$528	\$178	\$1,060	\$1,060
(07020) 62022   Equipment Rental	\$699	\$22	\$229	\$1,154	\$1,154
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,532</b>	<b>\$1,477</b>	<b>\$1,603</b>	<b>\$3,180</b>	<b>\$4,263</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$190	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$200	\$0	\$1,598	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,598</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$14,819	\$6,785	\$10,000	\$13,300	\$17,143
<b>POSTAGE TOTAL</b>	<b>\$14,819</b>	<b>\$6,785</b>	<b>\$10,000</b>	<b>\$13,300</b>	<b>\$17,143</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$496	\$475	\$1,448	\$1,700	\$2,482
<b>PRINTING TOTAL</b>	<b>\$496</b>	<b>\$475</b>	<b>\$1,448</b>	<b>\$1,700</b>	<b>\$2,482</b>
Supplies					
(02160) 62160   Office Supplies	\$14,083	\$12,790	\$9,818	\$18,000	\$20,000
<b>SUPPLIES TOTAL</b>	<b>\$14,083</b>	<b>\$12,790</b>	<b>\$9,818</b>	<b>\$18,000</b>	<b>\$20,000</b>
Professional Fees & Services					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$298	\$212	\$511
(05590) 62225   Other Professional Fees	\$0	\$0	\$3,573	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,871</b>	<b>\$212</b>	<b>\$511</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,319</b>	<b>\$21,528</b>	<b>\$28,338</b>	<b>\$37,592</b>	<b>\$44,399</b>
<b>TOTAL</b>	<b>\$902,120</b>	<b>\$968,712</b>	<b>\$511,246</b>	<b>\$974,563</b>	<b>\$898,274</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	12.00	13.00	13.00	13.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Justice of the Peace 3-2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 3-2**

**G/L: 100.12000.4832**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/3-2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$372,469	\$381,703	\$222,882	\$445,859	\$408,242
(01025) 61025   Supplemental Pay	\$0	\$100	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$0	\$2,483	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,573	-\$5,103
<b>SALARIES TOTAL</b>	<b>\$515,130</b>	<b>\$527,831</b>	<b>\$314,603</b>	<b>\$590,436</b>	<b>\$560,063</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$30,003	\$30,703	\$18,276	\$35,604	\$35,040
(01112) 61112   Medicare Expenses	\$7,017	\$7,180	\$4,274	\$8,642	\$8,195
(01140) 61140   Insurance -Employer	\$107,876	\$113,663	\$68,448	\$107,800	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$67,981	\$72,889	\$42,105	\$80,938	\$73,472
(01190) 61190   Workers Compensation- County	\$584	\$526	\$315	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$213,460</b>	<b>\$224,961</b>	<b>\$133,419</b>	<b>\$232,984</b>	<b>\$214,707</b>
<b>SALARIES TOTAL</b>	<b>\$728,591</b>	<b>\$752,792</b>	<b>\$448,022</b>	<b>\$823,421</b>	<b>\$774,770</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$124	\$1,029	\$0	\$200	\$200
(02950) 62950   Books & Supplements	\$1,573	\$1,315	\$849	\$2,721	\$2,721
(07020) 62022   Equipment Rental	\$447	\$323	\$140	\$1,787	\$1,787
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,143</b>	<b>\$2,666</b>	<b>\$989</b>	<b>\$4,708</b>	<b>\$4,708</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$3,865	\$5,626	\$7,627	\$7,329	\$13,075
<b>POSTAGE TOTAL</b>	<b>\$3,865</b>	<b>\$5,626</b>	<b>\$7,627</b>	<b>\$7,329</b>	<b>\$13,075</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$934	\$1,440	\$126	\$1,440	\$1,440
<b>PRINTING TOTAL</b>	<b>\$934</b>	<b>\$1,440</b>	<b>\$126</b>	<b>\$1,440</b>	<b>\$1,440</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$10,561	\$11,836	\$3,017	\$13,070	\$13,070
<b>SUPPLIES TOTAL</b>	<b>\$10,561</b>	<b>\$11,836</b>	<b>\$3,017</b>	<b>\$13,070</b>	<b>\$13,070</b>
<b>Professional Fees &amp; Services</b>					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$600	\$600
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$17,504	\$21,568	\$11,759	\$28,347	\$32,893
TOTAL	\$746,095	\$774,361	\$459,780	\$851,768	\$807,663

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	10.00	11.00	11.00	11.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 4-1

Fiscal Year 20254 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 4-1**

**G/L: 100.12000.4841**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/4-1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$368,240	\$364,071	\$250,820	\$390,401	\$398,211
(01050) 61050   Salaries - Overtime	\$0	\$0	\$6,875	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$0	\$8,792	\$1,884	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,880	-\$4,978
<b>SALARIES TOTAL</b>	<b>\$510,901</b>	<b>\$518,892</b>	<b>\$348,816</b>	<b>\$535,672</b>	<b>\$550,158</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$29,735	\$29,780	\$22,299	\$32,166	\$34,418
(01112) 61112   Medicare Expenses	\$6,962	\$7,120	\$5,233	\$7,838	\$8,049
(01113) 61113   PARS	\$0	\$114	\$24	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$13	\$0	\$0
(01140) 61140   Insurance -Employer	\$113,936	\$97,544	\$50,575	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$67,256	\$70,158	\$50,142	\$73,407	\$72,168
(01190) 61190   Workers Compensation- County	\$417	\$369	\$288	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$218,306</b>	<b>\$205,085</b>	<b>\$128,576</b>	<b>\$211,411</b>	<b>\$212,635</b>
<b>SALARIES TOTAL</b>	<b>\$729,207</b>	<b>\$723,976</b>	<b>\$477,391</b>	<b>\$747,083</b>	<b>\$762,793</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$1,533	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$123	\$32	\$0	\$801	\$801
(02950) 62950   Books & Supplements	\$765	\$865	\$450	\$1,936	\$1,936
(07020) 62022   Equipment Rental	\$2,084	\$1,474	\$177	\$1,805	\$1,805
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,505</b>	<b>\$2,371</b>	<b>\$626</b>	<b>\$4,542</b>	<b>\$4,542</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$7,248	\$0	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$7,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$244	\$1,051	\$575	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$244</b>	<b>\$1,051</b>	<b>\$575</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$5,520	\$10,883	\$7,353	\$8,618	\$12,605
<b>POSTAGE TOTAL</b>	<b>\$5,520</b>	<b>\$10,883</b>	<b>\$7,353</b>	<b>\$8,618</b>	<b>\$12,605</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$894	\$0	\$1,000	\$1,000
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$894</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$17,025	\$22,189	\$12,542	\$21,048	\$25,000
<b>SUPPLIES TOTAL</b>	<b>\$17,025</b>	<b>\$22,189</b>	<b>\$12,542</b>	<b>\$21,048</b>	<b>\$25,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$76	\$395	\$405	\$624	\$924
(05590) 62225   Other Professional Fees	\$2,708	\$4,919	\$14,540	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,784</b>	<b>\$5,314</b>	<b>\$14,945</b>	<b>\$624</b>	<b>\$924</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$37,326</b>	<b>\$42,702</b>	<b>\$36,041</b>	<b>\$37,032</b>	<b>\$44,071</b>
<b>TOTAL</b>	<b>\$766,533</b>	<b>\$766,678</b>	<b>\$513,433</b>	<b>\$784,115</b>	<b>\$806,864</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 4-2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 4-2**

**G/L: 100.12000.4842**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/4-2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$301,881	\$315,048	\$206,037	\$337,081	\$380,440
(01050) 61050   Salaries - Overtime	\$0	\$0	\$15,106	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,214	-\$4,244
<b>SALARIES TOTAL</b>	<b>\$444,542</b>	<b>\$461,076</b>	<b>\$310,381</b>	<b>\$483,018</b>	<b>\$533,120</b>
Benefits					
(01111) 61111   FICA	\$26,370	\$27,324	\$19,020	\$28,860	\$33,317
(01112) 61112   Medicare Expenses	\$6,213	\$6,390	\$4,448	\$7,065	\$7,792
(01120) 61120   Sick Leave Payoff	\$41	\$111	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$89,855	\$82,171	\$50,341	\$78,400	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$59,342	\$63,583	\$42,683	\$66,166	\$64,541
(01190) 61190   Workers Compensation- County	\$507	\$459	\$319	\$0	\$2
<b>BENEFITS TOTAL</b>	<b>\$182,327</b>	<b>\$180,038</b>	<b>\$116,812</b>	<b>\$180,491</b>	<b>\$184,052</b>
<b>SALARIES TOTAL</b>	<b>\$626,869</b>	<b>\$641,114</b>	<b>\$427,193</b>	<b>\$663,509</b>	<b>\$717,172</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$11,209	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,000	\$765	\$88	\$300	\$300
(02950) 62950   Books & Supplements	\$91	\$94	\$60	\$280	\$280
(07020) 62022   Equipment Rental	\$1,785	\$1,142	\$224	\$1,014	\$1,014
<b>OPERATING EXPENSES TOTAL</b>	<b>\$14,084</b>	<b>\$2,001</b>	<b>\$371</b>	<b>\$1,594</b>	<b>\$1,594</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$1,250	\$0	\$565	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$565</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$335	\$503	\$1,722	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$335</b>	<b>\$503</b>	<b>\$1,722</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$8,691	\$8,592	\$2,000	\$15,000	\$15,000
<b>POSTAGE TOTAL</b>	<b>\$8,691</b>	<b>\$8,592</b>	<b>\$2,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,298	\$1,130	\$1,464	\$1,000	\$2,510
<b>PRINTING TOTAL</b>	<b>\$1,298</b>	<b>\$1,130</b>	<b>\$1,464</b>	<b>\$1,000</b>	<b>\$2,510</b>
Supplies					
(02160) 62160   Office Supplies	\$7,908	\$12,253	\$5,653	\$19,000	\$25,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>SUPPLIES TOTAL</b>	<b>\$7,908</b>	<b>\$12,253</b>	<b>\$5,653</b>	<b>\$19,000</b>	<b>\$25,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$86	\$258
(05590) 62225   Other Professional Fees	\$594	\$2,431	\$670	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$594</b>	<b>\$2,431</b>	<b>\$670</b>	<b>\$86</b>	<b>\$258</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$34,160</b>	<b>\$26,910</b>	<b>\$12,446</b>	<b>\$37,880</b>	<b>\$44,362</b>
<b>TOTAL</b>	<b>\$661,029</b>	<b>\$668,024</b>	<b>\$439,639</b>	<b>\$701,389</b>	<b>\$761,534</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Justice of the Peace 5-1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 5-1**

**G/L: 100.12000.4851**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/5-1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$374,868	\$394,612	\$235,168	\$420,704	\$410,431
(01050) 61050   Salaries - Overtime	\$0	\$0	\$9,676	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$1,137	\$284	\$575	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,259	-\$5,130
<b>SALARIES TOTAL</b>	<b>\$518,665</b>	<b>\$540,924</b>	<b>\$334,657</b>	<b>\$565,596</b>	<b>\$562,225</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$30,198	\$31,846	\$21,252	\$34,044	\$35,176
(01112) 61112   Medicare Expenses	\$7,121	\$7,452	\$4,978	\$8,277	\$8,227
(01113) 61113   PARS	\$15	\$4	\$7	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$13,329	\$0	\$0
(01140) 61140   Insurance -Employer	\$97,827	\$95,824	\$55,064	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$68,093	\$74,489	\$47,998	\$77,522	\$73,756
(01190) 61190   Workers Compensation- County	\$424	\$390	\$270	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$203,678</b>	<b>\$210,005</b>	<b>\$142,899</b>	<b>\$217,844</b>	<b>\$215,159</b>
<b>SALARIES TOTAL</b>	<b>\$722,343</b>	<b>\$750,929</b>	<b>\$477,556</b>	<b>\$783,440</b>	<b>\$777,384</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$60	\$150	\$702	\$1,000	\$1,203
(02950) 62950   Books & Supplements	\$560	\$740	\$338	\$1,285	\$1,285
(07020) 62022   Equipment Rental	\$1,467	\$931	\$804	\$4,000	\$4,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,086</b>	<b>\$1,821</b>	<b>\$1,844</b>	<b>\$6,285</b>	<b>\$6,488</b>
<b>Court Related Costs</b>					
(06130) 62136   Court Appointed Interpreter	\$855	\$0	\$942	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$855</b>	<b>\$0</b>	<b>\$942</b>	<b>\$0</b>	<b>\$0</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$110	\$2,615	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$110</b>	<b>\$2,615</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$8,892	\$5,565	\$8,163	\$5,822	\$13,994
<b>POSTAGE TOTAL</b>	<b>\$8,892</b>	<b>\$5,565</b>	<b>\$8,163</b>	<b>\$5,822</b>	<b>\$13,994</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$701	\$4,635	\$3,245	\$5,000	\$5,563
<b>PRINTING TOTAL</b>	<b>\$701</b>	<b>\$4,635</b>	<b>\$3,245</b>	<b>\$5,000</b>	<b>\$5,563</b>
<b>Supplies</b>					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$14,140	\$16,141	\$6,729	\$17,638	\$19,000
<b>SUPPLIES TOTAL</b>	<b>\$14,140</b>	<b>\$16,141</b>	<b>\$6,729</b>	<b>\$17,638</b>	<b>\$19,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$219	\$91	\$0	\$200	\$300
(05590) 62225   Other Professional Fees	\$0	\$0	\$3,011	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$219</b>	<b>\$91</b>	<b>\$3,011</b>	<b>\$200</b>	<b>\$300</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$27,004</b>	<b>\$30,868</b>	<b>\$23,934</b>	<b>\$36,145</b>	<b>\$45,345</b>
<b>TOTAL</b>	<b>\$749,347</b>	<b>\$781,797</b>	<b>\$501,490</b>	<b>\$819,585</b>	<b>\$822,729</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	9.00	11.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Justice of the Peace 5-2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Justice of the Peace 5-2**

**G/L: 100.12000.4852**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/jpcourts/5-2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$142,661	\$146,028	\$89,238	\$150,151	\$156,924
(01020) 61020   Salaries - Assistant	\$304,976	\$258,802	\$147,207	\$410,395	\$399,661
(01050) 61050   Salaries - Overtime	\$0	\$129	\$3,036	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,130	-\$4,996
<b>SALARIES TOTAL</b>	<b>\$447,637</b>	<b>\$404,959</b>	<b>\$239,481</b>	<b>\$555,416</b>	<b>\$551,589</b>
Benefits					
(01111) 61111   FICA	\$26,675	\$22,581	\$14,372	\$33,405	\$34,508
(01112) 61112   Medicare Expenses	\$6,238	\$5,671	\$3,356	\$8,128	\$8,070
(01120) 61120   Sick Leave Payoff	\$1,180	\$2,628	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$80,452	\$65,954	\$40,946	\$107,800	\$107,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$59,326	\$56,064	\$32,446	\$76,122	\$72,356
(01190) 61190   Workers Compensation- County	\$510	\$404	\$243	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$174,381</b>	<b>\$153,303</b>	<b>\$91,363</b>	<b>\$225,455</b>	<b>\$222,735</b>
<b>SALARIES TOTAL</b>	<b>\$622,018</b>	<b>\$558,262</b>	<b>\$330,844</b>	<b>\$780,872</b>	<b>\$774,324</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,221	\$321	\$18	\$1,935	\$1,935
(02950) 62950   Books & Supplements	\$520	\$702	\$314	\$1,166	\$1,166
(07020) 62022   Equipment Rental	\$0	\$0	\$0	\$1,787	\$1,787
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,741</b>	<b>\$1,023</b>	<b>\$332</b>	<b>\$4,888</b>	<b>\$4,888</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$0	\$1,404	\$156	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$0</b>	<b>\$1,404</b>	<b>\$156</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$3,511	\$2,275	\$361	\$6,182	\$6,182
<b>POSTAGE TOTAL</b>	<b>\$3,511</b>	<b>\$2,275</b>	<b>\$361</b>	<b>\$6,182</b>	<b>\$6,182</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$300	\$300
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
Supplies					
(02160) 62160   Office Supplies	\$7,564	\$8,909	\$6,491	\$9,876	\$11,127
<b>SUPPLIES TOTAL</b>	<b>\$7,564</b>	<b>\$8,909</b>	<b>\$6,491</b>	<b>\$9,876</b>	<b>\$11,127</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$162	\$162
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162</b>	<b>\$162</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,816</b>	<b>\$13,611</b>	<b>\$7,340</b>	<b>\$22,608</b>	<b>\$22,659</b>
<b>TOTAL</b>	<b>\$634,834</b>	<b>\$571,873</b>	<b>\$338,185</b>	<b>\$803,480</b>	<b>\$796,983</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	11.00	11.00	11.00	11.00	11.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Juvenile Courts

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: Juvenile Courts

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/juvenile/>

#### DESCRIPTION:

Each of the two Juvenile District Courts has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over juvenile delinquency cases, any subsequent legal actions in the same case, and any child abuse case when the child has not been involved in a Family District Court case. Each court has an Associate Judge and is assigned two Bailiffs from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, the Public Defender's Office (in some courts), and the Juvenile Department. The Juvenile District Courts are located in the Henry Wade Juvenile Justice Center.

#### VISION AND MISSION:

The mission of the two Juvenile District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

---

## Juvenile District Courts

*Click below to see detailed budgetary information.*

**[304th Juvenile Court](#)**

**[305th Juvenile Court](#)**



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

---

# 304th Juvenile Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 304th Juvenile Court**

**G/L: 100.12000.4310**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/juvenile/304th/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
(01020) 61020   Salaries - Assistant	\$272,587	\$293,226	\$185,541	\$303,947	\$306,176
(01025) 61025   Supplemental Pay	\$0	\$166	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,398	\$132,961	\$81,449	\$137,046	\$138,051
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,512	-\$5,553
<b>SALARIES TOTAL</b>	<b>\$418,054</b>	<b>\$444,423</b>	<b>\$277,722</b>	<b>\$453,480</b>	<b>\$456,674</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$25,165	\$26,914	\$16,541	\$26,197	\$28,658
(01112) 61112   Medicare Expenses	\$5,906	\$6,294	\$3,940	\$6,655	\$6,702
(01113) 61113   PARS	\$0	\$0	\$64	\$0	\$0
(01140) 61140   Insurance -Employer	\$44,221	\$44,221	\$28,371	\$49,000	\$49,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$54,968	\$61,143	\$36,518	\$62,331	\$60,090
(01190) 61190   Workers Compensation- County	\$452	\$426	\$267	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$130,712</b>	<b>\$138,999</b>	<b>\$85,700</b>	<b>\$144,183</b>	<b>\$144,450</b>
<b>SALARIES TOTAL</b>	<b>\$548,766</b>	<b>\$583,421</b>	<b>\$363,422</b>	<b>\$597,664</b>	<b>\$601,124</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$1,230	\$0	\$0
(02950) 62950   Books & Supplements	\$11,894	\$2,837	\$661	\$2,481	\$2,481
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,894</b>	<b>\$2,837</b>	<b>\$1,892</b>	<b>\$2,481</b>	<b>\$2,481</b>
<b>Court Related Costs</b>					
(02410) 62410   Substitute Court Reporters	\$3,805	\$2,569	\$0	\$10,000	\$10,000
(06070) 62479   Court Appted Atty -Child Welfare	\$1,336,336	\$1,030,321	\$833,542	\$1,200,000	\$1,200,000
(06080) 62480   Court Appted Atty - Delinquency	\$418,150	\$390,382	\$310,170	\$400,000	\$400,000
(06120) 62491   Transcripts of Proceedings	\$1,315	\$11,678	\$3,270	\$5,000	\$5,000
(06130) 62136   Court Appointed Interpreter	\$84,063	\$91,140	\$51,578	\$105,000	\$105,000
(06135) 62492   Mediators	\$40,858	\$53,400	\$26,410	\$70,000	\$70,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,884,526</b>	<b>\$1,579,490</b>	<b>\$1,224,970</b>	<b>\$1,790,000</b>	<b>\$1,790,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$400	\$400	\$2,038	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$2,038</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$1,008	\$0	\$0	\$1,400	\$1,400
<b>PRINTING TOTAL</b>	<b>\$1,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$252	\$149	\$672	\$1,000	\$1,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>SUPPLIES TOTAL</b>	<b>\$252</b>	<b>\$149</b>	<b>\$672</b>	<b>\$1,000</b>	<b>\$1,000</b>
Professional Fees & Services	\$33,755	\$33,740	\$21,665	\$60,000	\$60,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,931,835</b>	<b>\$1,616,616</b>	<b>\$1,251,237</b>	<b>\$1,856,081</b>	<b>\$1,854,881</b>
<b>TOTAL</b>	<b>\$2,480,601</b>	<b>\$2,200,037</b>	<b>\$1,614,659</b>	<b>\$2,453,745</b>	<b>\$2,456,005</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# 305th Juvenile Court

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: 305th Juvenile Court**

**G/L: 100.12000.4320**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/juvenile/304th/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
61010   Salaries - Official	\$18,069	\$18,069	\$10,731	\$18,000	\$18,000
61020   Salaries - Assistant	\$289,139	\$357,786	\$264,316	\$311,036	\$313,317
61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
61040   Salaries - Court Reporters	\$128,427	\$56,085	\$0	\$133,701	\$134,681
61090   Salary Lag Account	\$0	\$0	\$0	-\$5,559	-\$5,600
<b>SALARIES TOTAL</b>	<b>\$435,635</b>	<b>\$432,107</b>	<b>\$275,047</b>	<b>\$457,177</b>	<b>\$460,399</b>
<b>Benefits</b>					
61111   FICA	\$26,151	\$26,583	\$16,608	\$26,636	\$28,892
61112   Medicare Expenses	\$6,180	\$6,314	\$3,884	\$6,710	\$6,757
61120   Sick Leave Payoff	\$0	\$6,929	\$0	\$0	\$0
61140   Insurance -Employer	\$34,793	\$31,396	\$20,626	\$49,000	\$49,000
61150   Fringe Benefits Retirement-Employer	\$57,280	\$60,228	\$36,815	\$62,840	\$60,580
61190   Workers Compensation- County	\$493	\$438	\$275	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$124,897</b>	<b>\$131,888</b>	<b>\$78,208</b>	<b>\$145,186</b>	<b>\$145,229</b>
<b>SALARIES TOTAL</b>	<b>\$560,531</b>	<b>\$563,996</b>	<b>\$353,255</b>	<b>\$602,363</b>	<b>\$605,628</b>
<b>Operating Expenses</b>					
Operating Expenses					
62950   Books & Supplements	\$15,084	\$5,527	\$2,478	\$8,680	\$8,680
<b>OPERATING EXPENSES TOTAL</b>	<b>\$15,084</b>	<b>\$5,527</b>	<b>\$2,478</b>	<b>\$8,680</b>	<b>\$8,680</b>
<b>Court Related Costs</b>					
62410   Substitute Court Reporters	\$34,250	\$42,787	\$8,674	\$21,000	\$21,000
62479   Court Appted Atty -Child Welfare	\$1,291,886	\$1,031,865	\$786,910	\$1,200,000	\$1,200,000
62480   Court Appted Atty - Delinquency	\$322,065	\$236,917	\$198,317	\$400,000	\$400,000
62498   Expert Testimony - Psych	\$0	\$3,000	\$0	\$0	\$0
62491   Transcripts of Proceedings	\$1,625	\$9,639	\$3,535	\$5,000	\$5,000
62136   Court Appointed Interpreter	\$39,931	\$43,099	\$26,133	\$65,000	\$65,000
62492   Mediators	\$52,090	\$46,300	\$27,075	\$60,000	\$60,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,741,847</b>	<b>\$1,413,606</b>	<b>\$1,050,645</b>	<b>\$1,751,000</b>	<b>\$1,751,000</b>
<b>DDA</b>					
62235   DDA - Spendable Balance	\$350	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Printing</b>					
62175   Printing / Imaging Expense	\$118	\$0	\$0	\$1,000	\$1,000
<b>PRINTING TOTAL</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Supplies</b>					
62160   Office Supplies	\$378	\$701	\$634	\$1,300	\$1,300

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>SUPPLIES TOTAL</b>	<b>\$378</b>	<b>\$701</b>	<b>\$634</b>	<b>\$1,300</b>	<b>\$1,300</b>
Professional Fees & Services					
62225   Other Professional Fees	\$39,411	\$53,730	\$21,070	\$50,000	\$50,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$39,411</b>	<b>\$53,730</b>	<b>\$21,070</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,797,187</b>	<b>\$1,473,563</b>	<b>\$1,074,826</b>	<b>\$1,813,180</b>	<b>\$1,811,980</b>
<b>TOTAL</b>	<b>\$2,357,719</b>	<b>\$2,037,559</b>	<b>\$1,428,081</b>	<b>\$2,415,543</b>	<b>\$2,417,608</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	5.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Probate Courts

Justice Administration

# 2024

## Department Finance Information

---

### Department Name: Probate Courts

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/probate/>

#### DESCRIPTION:

There are three Probate Courts in Dallas County, two of which deal exclusively with probate matters. Probate Court #3 handles probate matters as well as all mental illness-related cases. Probate Courts adjudicate cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law. The three probate judges also maintain constant oversight of individuals who are under the guardianship of the courts. A group of trained volunteers under the direction of the investigators maintains the Court Visitors Program to help monitor guardianship cases up for annual review.

#### VISION AND MISSION:

The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

---

## JUSTICE ADMINISTRATION

### Probate Courts

*Click below for detailed budgetary information.*

**[Probate Court #1](#)**

**[Probate Court #2](#)**

**[Probate Court #3](#)**

**[Investigators / Court Visitor Program](#)**

**[Probate Associates](#)**

---



# Probate Court #1

Fiscal Year 2024 Proposed Budget

# 2024

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$186,715	\$186,715	\$39,346	\$186,000	\$158,000
(01020) 61020   Salaries - Assistant	\$286,553	\$290,947	\$214,859	\$259,261	\$319,730
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,959	-\$5,727
<b>SALARIES TOTAL</b>	<b>\$601,016</b>	<b>\$611,154</b>	<b>\$335,878</b>	<b>\$577,724</b>	<b>\$610,433</b>
Benefits					
(01111) 61111   FICA	\$35,021	\$35,339	\$18,671	\$31,996	\$38,202
(01112) 61112   Medicare Expenses	\$8,789	\$8,877	\$4,712	\$8,449	\$8,934
(01140) 61140   Insurance -Employer	\$67,213	\$65,180	\$37,864	\$58,800	\$58,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$82,199	\$86,908	\$44,977	\$79,128	\$72,485
(01190) 61190   Workers Compensation- County	\$495	\$444	\$296	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$193,717</b>	<b>\$196,747</b>	<b>\$106,520</b>	<b>\$178,373</b>	<b>\$178,422</b>
<b>SALARIES TOTAL</b>	<b>\$794,733</b>	<b>\$807,901</b>	<b>\$442,398</b>	<b>\$756,097</b>	<b>\$788,855</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$3,535	\$3,820	\$2,074	\$8,316	\$4,963
(07020) 62022   Equipment Rental	\$440	\$0	\$716	\$1,500	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,975</b>	<b>\$3,820</b>	<b>\$2,791</b>	<b>\$9,816</b>	<b>\$6,463</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$3,796	\$5,187	\$3,720	\$3,000	\$3,000
(06090) 62486   Court Appointed Advocates	\$49,277	\$194,776	\$46,367	\$123,000	\$123,000
(06120) 62491   Transcripts of Proceedings	\$0	\$0	\$4,660	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$1,776	\$1,440	\$1,710	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$54,848</b>	<b>\$201,403</b>	<b>\$56,457</b>	<b>\$131,000</b>	<b>\$131,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$675	\$318	\$310	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$675</b>	<b>\$318</b>	<b>\$310</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$285	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$3,931	\$5,166	\$4,022	\$5,000	\$6,000
<b>SUPPLIES TOTAL</b>	<b>\$3,931</b>	<b>\$5,166</b>	<b>\$4,022</b>	<b>\$5,000</b>	<b>\$6,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$63,715</b>	<b>\$210,707</b>	<b>\$63,579</b>	<b>\$147,016</b>	<b>\$143,463</b>
<b>TOTAL</b>	<b>\$858,447</b>	<b>\$1,018,608</b>	<b>\$505,977</b>	<b>\$903,113</b>	<b>\$932,318</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	7.00	7.00	7.00	6.00	7.00	7.00
<b>BUDGETED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>

# Probate Court #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: HHS - Probate Court #2**

**G/L: 100.12000.4702**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/probate/probate2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$172,661	\$172,661	\$102,538	\$172,000	\$172,000
(01020) 61020   Salaries - Assistant	\$315,986	\$399,104	\$251,447	\$446,300	\$437,217
(01025) 61025   Supplemental Pay	\$0	\$167	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01050) 61050   Salaries - Overtime	\$0	\$89	\$131	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,297	-\$7,196
<b>SALARIES TOTAL</b>	<b>\$616,395</b>	<b>\$705,346</b>	<b>\$435,789</b>	<b>\$748,425</b>	<b>\$740,451</b>
Benefits					
(01111) 61111   FICA	\$34,077	\$39,838	\$24,849	\$42,576	\$45,623
(01112) 61112   Medicare Expenses	\$8,415	\$9,686	\$5,930	\$10,958	\$10,841
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$435	\$0	\$0
(01140) 61140   Insurance -Employer	\$86,871	\$97,328	\$57,892	\$78,400	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$81,813	\$97,348	\$57,426	\$102,627	\$97,194
(01190) 61190   Workers Compensation- County	\$509	\$533	\$326	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$211,686</b>	<b>\$244,732</b>	<b>\$146,858</b>	<b>\$234,561</b>	<b>\$232,057</b>
<b>SALARIES TOTAL</b>	<b>\$828,081</b>	<b>\$950,078</b>	<b>\$582,647</b>	<b>\$982,986</b>	<b>\$972,509</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$959	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$900	\$900
(02950) 62950   Books & Supplements	\$7,153	\$10,682	\$8,021	\$15,616	\$15,616
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,112</b>	<b>\$10,682</b>	<b>\$8,021</b>	<b>\$16,516</b>	<b>\$16,516</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$12,897	\$34,907	\$2,349	\$5,000	\$5,000
(06090) 62486   Court Appointed Advocates	\$59,578	\$40,352	\$34,383	\$123,000	\$123,000
(06130) 62136   Court Appointed Interpreter	\$1,805	\$2,886	\$3,389	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$74,280</b>	<b>\$78,146</b>	<b>\$40,120</b>	<b>\$133,000</b>	<b>\$133,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$240	\$1,555	\$1,136	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$240</b>	<b>\$1,555</b>	<b>\$1,136</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$100	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$4,649	\$6,032	\$3,617	\$6,000	\$6,000
<b>SUPPLIES TOTAL</b>	<b>\$4,649</b>	<b>\$6,032</b>	<b>\$3,617</b>	<b>\$6,000</b>	<b>\$6,000</b>
Travel					
(04010) 62026   Business Travel	\$603	\$0	\$1,066	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$603</b>	<b>\$0</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$87,983</b>	<b>\$96,415</b>	<b>\$53,961</b>	<b>\$156,716</b>	<b>\$155,516</b>
<b>TOTAL</b>	<b>\$916,064</b>	<b>\$1,046,492</b>	<b>\$636,608</b>	<b>\$1,139,702</b>	<b>\$1,128,025</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	7.00	7.00	7.00	7.00	8.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Probate Court #3

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Probate Court #3

G/L: 100.12000.4703

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/probate/probate3/>

#### DESCRIPTION:

Probate Court #3 has primary jurisdiction in mental illness and chemical dependency cases, in addition to jurisdiction in cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law. The budget for this court includes specialized support staff to perform the functions associated with the mental illness/chemical dependency cases. The Judge of Probate #3 makes decisions regarding the institutionalization of individuals who are alleged to be a danger to themselves or others as a result of mental illness. These decisions must be continually reviewed in light of new information provided by the medical staff at treatment facilities.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$172,661	\$172,661	\$102,538	\$172,000	\$172,000
(01020) 61020   Salaries - Assistant	\$477,035	\$546,298	\$293,851	\$503,284	\$496,336
(01025) 61025   Supplemental Pay	\$0	\$267	\$0	\$0	\$0
(01040) 61040   Salaries - Court Reporters	\$127,747	\$133,325	\$81,673	\$137,422	\$138,430
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$8,009	-\$7,935
<b>SALARIES TOTAL</b>	<b>\$777,444</b>	<b>\$852,551</b>	<b>\$478,062</b>	<b>\$804,697</b>	<b>\$798,831</b>
Benefits					
(01111) 61111   FICA	\$44,506	\$50,287	\$27,952	\$47,125	\$49,288
(01112) 61112   Medicare Expenses	\$10,703	\$12,005	\$6,537	\$11,784	\$11,698
(01120) 61120   Sick Leave Payoff	\$0	\$14,871	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$116,842	\$118,061	\$75,925	\$98,000	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$102,263	\$113,722	\$63,874	\$110,365	\$104,880
(01190) 61190   Workers Compensation- County	\$684	\$693	\$375	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$274,997</b>	<b>\$309,640</b>	<b>\$174,663</b>	<b>\$267,275</b>	<b>\$263,866</b>
<b>SALARIES TOTAL</b>	<b>\$1,052,442</b>	<b>\$1,162,191</b>	<b>\$652,725</b>	<b>\$1,071,972</b>	<b>\$1,062,697</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$410	\$5,393	\$0	\$0
(02950) 62950   Books & Supplements	\$2,730	\$3,389	\$1,111	\$7,617	\$7,617
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,730</b>	<b>\$3,799</b>	<b>\$6,504</b>	<b>\$7,617</b>	<b>\$7,617</b>
Court Related Costs					
(02410) 62410   Substitute Court Reporters	\$4,238	\$7,359	\$2,357	\$12,000	\$12,000
(06090) 62486   Court Appointed Advocates	\$15,741	\$11,483	\$48,606	\$40,000	\$40,000
(06115) 62485   Ct. Appt. Ad-litem Full Guardianship	\$0	\$250	\$0	\$200,000	\$200,000
(06120) 62491   Transcripts of Proceedings	\$0	\$270	\$725	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$1,467	\$3,296	\$1,991	\$7,583	\$7,583

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(06170) 62488   Trial Expense Other Court Costs	\$1,860	\$1,240	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$23,306</b>	<b>\$23,898</b>	<b>\$53,679</b>	<b>\$264,583</b>	<b>\$264,583</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$449	\$637	\$458	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$449</b>	<b>\$637</b>	<b>\$458</b>	<b>\$1,200</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$336	\$952	\$837	\$837
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$336</b>	<b>\$952</b>	<b>\$837</b>	<b>\$837</b>
Supplies					
(02160) 62160   Office Supplies	\$6,104	\$8,443	\$4,956	\$11,563	\$11,563
<b>SUPPLIES TOTAL</b>	<b>\$6,104</b>	<b>\$8,443</b>	<b>\$4,956</b>	<b>\$11,563</b>	<b>\$11,563</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$181	\$101	\$181	\$181
(05590) 62225   Other Professional Fees	\$480	\$0	\$0	\$6,375	\$6,375
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$566</b>	<b>\$181</b>	<b>\$101</b>	<b>\$6,556</b>	<b>\$6,556</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$33,155</b>	<b>\$37,293</b>	<b>\$66,651</b>	<b>\$292,356</b>	<b>\$291,156</b>
<b>TOTAL</b>	<b>\$1,085,596</b>	<b>\$1,199,484</b>	<b>\$719,376</b>	<b>\$1,364,328</b>	<b>\$1,353,853</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
<b>BUDGETED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Investigators / Court Visitor Program

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Investigators / Court Visitor Program**

**G/L: 100.12000.4704**

**DEPARTMENT WEBSITE:**

<https://www.dallascounty.org/government/courts/probate/guardianship/guardianshipvisitors.php>

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$606,131	\$513,907	\$390,154	\$728,432	\$692,775
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$1,854	\$0	\$67	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$9,105	-\$8,660
<b>SALARIES TOTAL</b>	<b>\$607,985</b>	<b>\$514,107</b>	<b>\$390,221</b>	<b>\$719,327</b>	<b>\$684,115</b>
Benefits					
(01111) 61111   FICA	\$34,469	\$29,420	\$22,438	\$45,163	\$42,911
(01112) 61112   Medicare Expenses	\$8,233	\$6,880	\$5,247	\$10,562	\$10,045
(01140) 61140   Insurance -Employer	\$101,361	\$95,125	\$66,531	\$88,200	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$79,936	\$70,713	\$51,607	\$98,921	\$90,061
(01190) 61190   Workers Compensation- County	\$692	\$514	\$390	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$224,691</b>	<b>\$202,652</b>	<b>\$146,213</b>	<b>\$242,846</b>	<b>\$221,417</b>
<b>SALARIES TOTAL</b>	<b>\$832,676</b>	<b>\$716,759</b>	<b>\$536,434</b>	<b>\$962,173</b>	<b>\$905,532</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$1,998	\$2,747	\$976	\$4,797	\$4,797
(02980) 62980   Auto Expense - Incidental	\$0	\$0	\$0	\$16,000	\$16,000
(07020) 62022   Equipment Rental	\$0	\$0	\$0	\$1,425	\$1,425
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,998</b>	<b>\$2,747</b>	<b>\$976</b>	<b>\$22,222</b>	<b>\$22,222</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Advertising & Legal Notices					
(02013) 62013   Legal Notices	\$1,046	\$1,107	\$621	\$1,200	\$1,200
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$1,046</b>	<b>\$1,107</b>	<b>\$621</b>	<b>\$1,200</b>	<b>\$1,200</b>
Supplies					
(02160) 62160   Office Supplies	\$1,306	\$366	\$1,323	\$5,640	\$6,640
<b>SUPPLIES TOTAL</b>	<b>\$1,306</b>	<b>\$366</b>	<b>\$1,323</b>	<b>\$5,640</b>	<b>\$6,640</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$493,450	\$424,603	\$260,013	\$1,101,436	\$1,101,436
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$493,450</b>	<b>\$424,603</b>	<b>\$260,013</b>	<b>\$1,101,436</b>	<b>\$1,101,436</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$497,800</b>	<b>\$428,823</b>	<b>\$262,934</b>	<b>\$1,131,698</b>	<b>\$1,131,498</b>
<b>TOTAL</b>	<b>\$1,330,476</b>	<b>\$1,145,582</b>	<b>\$799,368</b>	<b>\$2,093,871</b>	<b>\$2,037,030</b>

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	7.00	8.00	8.00	8.00	9.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Probate Associates

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Probate Court Associates**

**G/L: 100.12000.4705**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/courts/probate/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$572,951	\$599,463	\$366,305	\$616,342	\$620,863
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$7,704	-\$7,761
<b>SALARIES TOTAL</b>	<b>\$572,951</b>	<b>\$599,463</b>	<b>\$366,305</b>	<b>\$608,638</b>	<b>\$613,102</b>
Benefits					
(01111) 61111   FICA	\$34,279	\$35,696	\$21,972	\$31,843	\$38,494
(01112) 61112   Medicare Expenses	\$8,035	\$8,363	\$5,139	\$8,937	\$9,003
(01140) 61140   Insurance -Employer	\$44,286	\$44,098	\$27,356	\$39,200	\$39,200
(01150) 61150   Fringe Benefits Retirement- Employer	\$75,335	\$82,456	\$48,725	\$83,699	\$80,712
(01190) 61190   Workers Compensation- County	\$648	\$600	\$364	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$162,583</b>	<b>\$171,213</b>	<b>\$103,556</b>	<b>\$163,679</b>	<b>\$167,408</b>
<b>SALARIES TOTAL</b>	<b>\$735,534</b>	<b>\$770,676</b>	<b>\$469,860</b>	<b>\$772,318</b>	<b>\$780,511</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02950) 62950   Books & Supplements	\$4,648	\$4,848	\$1,656	\$9,857	\$9,857
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,648</b>	<b>\$4,848</b>	<b>\$1,656</b>	<b>\$9,857</b>	<b>\$9,857</b>
Court Related Costs					
(02340) 62340   Visiting Court Reporters	\$255	\$0	\$0	\$0	\$0
(02410) 62410   Substitute Court Reporters	\$64,375	\$49,575	\$36,835	\$0	\$0
(06130) 62136   Court Appointed Interpreter	\$0	\$180	\$0	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$64,630</b>	<b>\$49,755</b>	<b>\$36,835</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$631	\$0	\$0	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$69,909</b>	<b>\$54,602</b>	<b>\$38,491</b>	<b>\$10,857</b>	<b>\$10,857</b>
<b>TOTAL</b>	<b>\$805,443</b>	<b>\$825,279</b>	<b>\$508,352</b>	<b>\$783,175</b>	<b>\$791,368</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	2.00	4.00	4.00	4.00	4.00	4.00
<b>BUDGETED FTE COUNT</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



# Public Defender

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Public Defender

G/L: 100.12000.4040

DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/public-defender/>

#### DESCRIPTION:

The Public Defender’s Office aims to effectively represent clients in pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. Because no judge is required to appoint a Public Defender, the Chief Public Defender is also responsible for expanding the scope of the office by convincing the judges that this form of defense is more cost-effective than appointing outside legal counsel. The office is under the direction of the Chief Public Defender who is appointed by Commissioners Court.

#### VISION AND MISSION:

The Dallas County Public Defender's Office (DCPDO) provides effective client centered legal representation for indigent clients in the Dallas County courts.

#### GOALS AND OBJECTIVES:

- Implementing a strategic plan based on data collected by the Public Defender Case Management System
- Increasing and tracking the number of online/in-person training and continuing legal education for professional and support staff
- Reducing the time spent on administrative and/or manual tasks to devote more time and attention to mandated job duties

#### CURRENT OPERATIONS AND INITIATIVES:

- **The Deep Dive Podcast:** The Dallas County Public Defender's Office facilitates meaningful conversations and promotes awareness regarding the justice system and other related hot topics in the community. Our goal is to educate, inform, and expose listeners to how the justice system works, and in doing so, help break the barriers that lack of information can create. [Click here to listen](#)

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$210,439	\$219,902	\$134,540	\$221,395	\$228,037
(01020) 61020   Salaries - Assistant	\$13,176,468	\$13,802,719	\$8,451,279	\$15,692,114	\$15,034,913
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$90,625	\$92,818	\$56,578	\$60,000	\$60,000
(01070) 61070   Automobile Allowance	\$7,614	\$7,614	\$4,522	\$7,566	\$7,566
(01080) 61080   Mileage Reimbursement	\$32,303	\$24,117	\$34,609	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$199,013	-\$190,881
<b>SALARIES TOTAL</b>	<b>\$13,517,449</b>	<b>\$14,147,371</b>	<b>\$8,681,527</b>	<b>\$15,782,061</b>	<b>\$15,139,635</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Benefits</b>					
(01111) 61111   FICA	\$781,853	\$820,943	\$501,975	\$929,679	\$931,731
(01112) 61112   Medicare Expenses	\$185,870	\$195,237	\$119,334	\$230,856	\$221,422
(01120) 61120   Sick Leave Payoff	\$2,792	\$14,970	-\$2,367	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,470,558	\$1,478,630	\$911,935	\$1,421,000	\$1,332,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,774,617	\$1,946,198	\$1,156,852	\$2,161,054	\$1,984,184
(01190) 61190   Workers Compensation- County	\$16,648	\$16,073	\$9,830	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,232,338</b>	<b>\$4,472,050</b>	<b>\$2,697,560</b>	<b>\$4,742,589</b>	<b>\$4,470,137</b>
<b>SALARIES TOTAL</b>	<b>\$17,749,787</b>	<b>\$18,619,421</b>	<b>\$11,379,087</b>	<b>\$20,524,650</b>	<b>\$19,609,771</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$599	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$9,160	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$180	\$20	\$3,805	\$250	\$250
(02950) 62950   Books & Supplements	\$16,796	\$9,092	\$3,506	\$29,492	\$25,842
(05140) 62140   Transportation Assistance	\$0	\$1,820	\$2,900	\$3,168	\$3,168
(07020) 62022   Equipment Rental	\$2,413	\$295	\$439	\$14,290	\$14,290
(07213) 62212   Cellular Phones	\$7,688	\$13,401	\$5,227	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$27,078</b>	<b>\$25,227</b>	<b>\$25,038</b>	<b>\$47,200</b>	<b>\$43,550</b>
Court Related Costs					
(06111) 62500   Expert Testimony - PD	\$6,188	\$2,500	\$6,563	\$0	\$0
<b>COURT RELATED COSTS TOTAL</b>	<b>\$6,188</b>	<b>\$2,500</b>	<b>\$6,563</b>	<b>\$0</b>	<b>\$0</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$844	\$3,537	\$0	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$844</b>	<b>\$3,537</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$5,677	\$9,046	\$4,116	\$9,503	\$9,503
<b>POSTAGE TOTAL</b>	<b>\$5,677</b>	<b>\$9,046</b>	<b>\$4,116</b>	<b>\$9,503</b>	<b>\$9,503</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,322	\$11,216	\$1,188	\$14,000	\$9,000
<b>PRINTING TOTAL</b>	<b>\$1,322</b>	<b>\$11,216</b>	<b>\$1,188</b>	<b>\$14,000</b>	<b>\$9,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$40,804	\$82,741	\$46,982	\$67,873	\$69,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$40,804</b>	<b>\$82,741</b>	<b>\$46,982</b>	<b>\$67,873</b>	<b>\$69,000</b>
Supplies					
(02160) 62160   Office Supplies	\$33,824	\$35,995	\$19,975	\$38,200	\$42,000
<b>SUPPLIES TOTAL</b>	<b>\$33,824</b>	<b>\$35,995</b>	<b>\$19,975</b>	<b>\$38,200</b>	<b>\$42,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$1,052	\$0	\$0	\$0	\$0
(04210) 62027   Conference Travel	\$314	\$2,249	\$24,314	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$1,366</b>	<b>\$2,249</b>	<b>\$24,314</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$440	\$950	\$350	\$800
(05590) 62225   Other Professional Fees	\$7,779	\$40,179	\$26,548	\$44,000	\$59,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$7,865</b>	<b>\$40,619</b>	<b>\$27,498</b>	<b>\$44,350</b>	<b>\$59,800</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$124,969</b>	<b>\$213,130</b>	<b>\$155,674</b>	<b>\$226,126</b>	<b>\$232,853</b>
<b>TOTAL</b>	<b>\$17,874,756</b>	<b>\$18,832,551</b>	<b>\$11,534,761</b>	<b>\$20,750,776</b>	<b>\$19,842,624</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	124.00	135.00	143.00	142.00	145.00	136.00
<b>BUDGETED FTE COUNT</b>	<b>124.00</b>	<b>135.00</b>	<b>143.00</b>	<b>142.00</b>	<b>145.00</b>	<b>136.00</b>



# Successful Treatment of Addiction Through Collaboration (STAC Court)

2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

### Department Name: Successful Treatment of Addiction Through Collaboration (STAC Court)

G/L: 100.12000.4016

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/cscd/programs.php>

#### DESCRIPTION:

Clients are assigned to the STAC Court after completing six months of inpatient treatment for substance abuse at the Dallas County Judicial Treatment Facility. Sobriety is promoted through intensive out-patient treatment, counseling, probation supervision, and the twelve-step recovery program (12-18 months long). All clients in the STAC Court are on felony probation and are medium to high-risk participants.

#### VISION AND MISSION:

The Dallas County Specialty Courts are committed to protecting society, serving victims and the community, and facilitating positive change in offender behavior through the use of evidence-based intervention strategies. The goals for the Successful Treatment of Addiction through Collaboration (STAC) Court target goals are to reduce crime and substance abuse by adult offenders through drug treatment and judicial supervision, while promoting educational and vocational participation and improved social functioning.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$28,619	\$3	\$11,230	\$47,640	\$59,862
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$596	-\$748
<b>SALARIES TOTAL</b>	<b>\$28,619</b>	<b>\$3</b>	<b>\$11,230</b>	<b>\$47,045</b>	<b>\$59,114</b>
Benefits					
(01111) 61111   FICA	\$1,856	-\$1	\$692	\$2,954	\$3,711
(01112) 61112   Medicare Expenses	\$434	\$0	\$162	\$691	\$868
(01140) 61140   Insurance -Employer	\$5,325	\$222	\$2,578	\$9,800	\$9,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$4,002	\$0	\$1,612	\$6,470	\$7,782
(01190) 61190   Workers Compensation- County	\$32	\$0	\$12	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$11,648</b>	<b>\$220</b>	<b>\$5,056</b>	<b>\$19,914</b>	<b>\$22,162</b>
<b>SALARIES TOTAL</b>	<b>\$40,268</b>	<b>\$223</b>	<b>\$16,286</b>	<b>\$66,959</b>	<b>\$81,276</b>
<b>Operating Expenses</b>					
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$0	\$26,203	\$3,645	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$26,203</b>	<b>\$3,645</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$26,203</b>	<b>\$3,645</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$40,268</b>	<b>\$26,426</b>	<b>\$19,931</b>	<b>\$66,959</b>	<b>\$81,276</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	0.00	0.00	0.00	1.00	1.00	1.00
<b>BUDGETED FTE COUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Domestic Relations Office

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

---

### Department Name: Domestic Relations Office

**G/L: 100.12000.4056**

#### VISION AND MISSION:

The mission of the Domestic Relations Office is to provide Family Court Services and Child Support enforcement. The Family Court Services assists the Family and Juvenile District Courts and to facilitate decisions concerning the best interests of children by evaluating, mediating and educating families regarding contested and uncontested conservatorship issues. The Child Support Office is responsible for receiving child support payments as ordered by the Family and Juvenile Courts. The Child Support Office records, monitors, and disburses these payments in a timely manner to help maintain the standard of living for recipient children.

#### Performance Metrics

##### Explanation of Workload and Efficiency Measures

###### Family Court Services

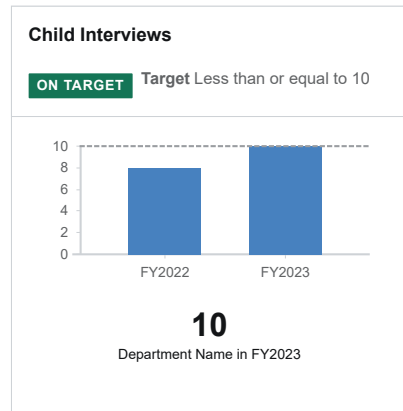
- Child Interviews
- Child Custody Evaluations
- Adoption Evaluations
- Mediations

###### Child Support Division

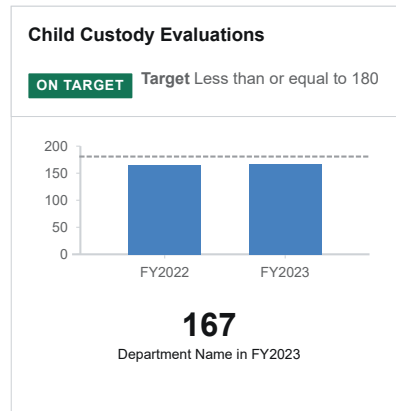
- Collection Calls
  - Complaints
  - Inquiries
  - Collections on Current Support
  - Collections on Arrears
-

# Performance Metrics

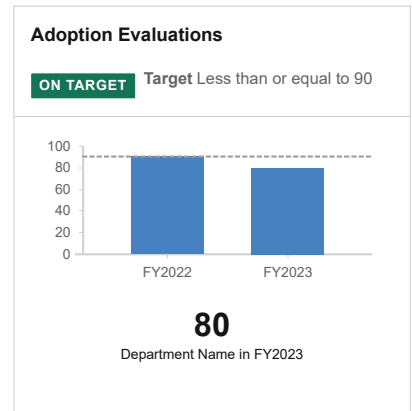
## Family Court Services



This chart shows the number of days on average child interviews were completed. The goal timeframe is within 10 days. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.



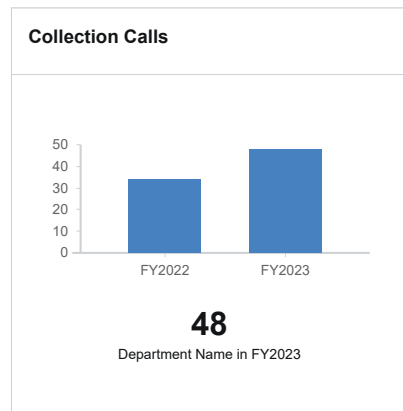
This chart shows the number of days on average Child Custody Evaluations were completed. The goal timeframe is within 180 days. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.



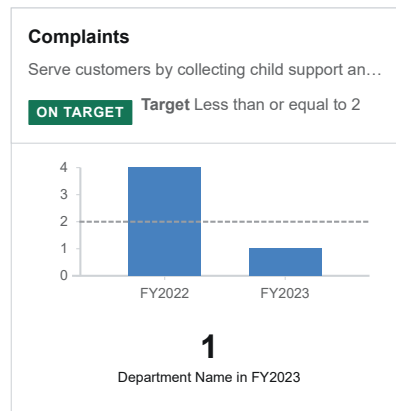
This chart shows the number of days on average Adoption Evaluations were completed. The goal timeframe is within 90 days. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.

# Performance Metrics

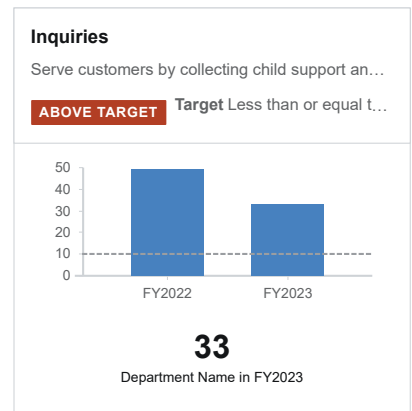
## Child Support



This chart shows the average number of collection calls per collector measured by the month. The goal timeframe is 50 per month. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.

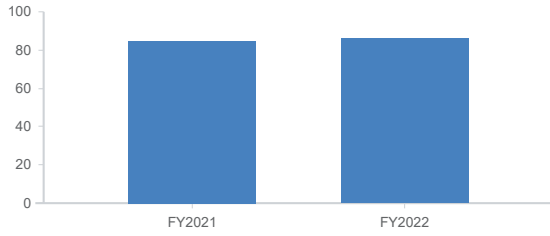


This chart shows the average number of complaints by month. The goal is less than 2 per month. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.



This chart shows the average number of inquiries by month. The goal is less than 35 per month. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.

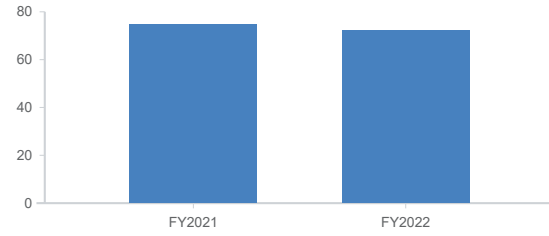
### Collections on Current Support



**86**

Department Name in FY2022

### Collections on Arrears



**72**

Department Name in FY2022

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$2,341,430	\$2,465,524	\$1,435,528	\$2,549,273	\$2,521,658
(01060) 61060   Salaries - Extra Help	\$5,215	\$27,138	\$35,253	\$45,000	\$45,000
(01080) 61080   Mileage Reimbursement	\$1,284	\$2,292	\$2,378	\$0	\$0
(01025) 61025   Supplemental Pay	\$0	\$680	\$220	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$31,866	-\$31,521
<b>SALARIES TOTAL</b>	<b>\$2,347,929</b>	<b>\$2,495,634</b>	<b>\$1,473,379</b>	<b>\$2,562,407</b>	<b>\$2,535,137</b>
Benefits					
(01140) 61140   Insurance -Employer	\$377,399	\$374,241	\$228,320	\$352,800	\$343,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$308,797	\$346,432	\$196,989	\$346,191	\$327,816
(01111) 61111   FICA	\$138,930	\$149,506	\$87,358	\$156,894	\$156,343
(01112) 61112   Medicare Expenses	\$32,492	\$35,010	\$20,430	\$36,964	\$36,564
(01120) 61120   Sick Leave Payoff	\$0	\$22,835	\$0	\$0	\$0
(01190) 61190   Workers Compensation- County	\$2,648	\$2,505	\$1,459	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$860,265</b>	<b>\$930,528</b>	<b>\$534,556</b>	<b>\$892,850</b>	<b>\$863,722</b>
<b>SALARIES TOTAL</b>	<b>\$3,208,195</b>	<b>\$3,426,162</b>	<b>\$2,007,935</b>	<b>\$3,455,257</b>	<b>\$3,398,860</b>
<b>Operating Expenses</b>					
Supplies					
(02160) 62160   Office Supplies	\$9,452	\$8,465	\$5,918	\$10,500	\$10,500
<b>SUPPLIES TOTAL</b>	<b>\$9,452</b>	<b>\$8,465</b>	<b>\$5,918</b>	<b>\$10,500</b>	<b>\$10,500</b>
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4,274	\$6,890	\$5,500	\$5,650	\$5,650
(02950) 62950   Books & Supplements	\$1,176	\$598	\$229	\$2,331	\$2,331
(02090) 62090   Property Less than \$5000	\$4,565	\$0	\$0	\$0	\$0
(07020) 62022   Equipment Rental	\$992	\$248	\$137	\$1,000	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,007</b>	<b>\$7,736</b>	<b>\$5,865</b>	<b>\$8,981</b>	<b>\$8,981</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$2,299	\$2,563	\$2,849	\$5,000	\$5,000
(02150) 62150   License & Permit Fees	\$2,066	\$2,539	\$1,379	\$2,950	\$2,950
(02155) 62156   Notary /Bonds Fees	\$0	\$163	\$180	\$230	\$230
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$4,365</b>	<b>\$5,265</b>	<b>\$4,408</b>	<b>\$8,180</b>	<b>\$8,180</b>
Postage					
(02170) 62170   Postage	\$3,254	\$3,172	\$1,716	\$5,000	\$5,000
<b>POSTAGE TOTAL</b>	<b>\$3,254</b>	<b>\$3,172</b>	<b>\$1,716</b>	<b>\$5,000</b>	<b>\$5,000</b>
Court Related Costs					
(06130) 62136   Court Appointed Interpreter	\$1,012	\$0	\$0	\$5,000	\$5,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$1,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
Printing					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$334	\$95	\$720	\$3,000	\$3,000
<b>PRINTING TOTAL</b>	<b>\$334</b>	<b>\$95</b>	<b>\$720</b>	<b>\$3,000</b>	<b>\$3,000</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$648	\$2,353	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$648</b>	<b>\$2,353</b>	<b>\$1,200</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$29,424</b>	<b>\$25,381</b>	<b>\$20,981</b>	<b>\$41,861</b>	<b>\$40,661</b>
<b>TOTAL</b>	<b>\$3,237,618</b>	<b>\$3,451,544</b>	<b>\$2,028,916</b>	<b>\$3,497,118</b>	<b>\$3,439,521</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	36.00	36.00	36.00	36.00	36.00	35.00
<b>BUDGETED FTE COUNT</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Jury Services

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Jury Services

G/L: 100.12000.4060

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juryservices/>

#### DESCRIPTION:

The Central Jury Department is responsible for summoning jurors, juror orientation, assembling jury panels, dispatching jury panels, invoicing juror payments, and responding to public inquiries. Jurors for Civil, Justice of the Peace, and Juvenile Courts are summoned to the George Allen Courts Building. Juvenile jurors are transported to the Henry Wade Juvenile Justice Center via the Jury Services van. Jurors for Criminal Courts are summoned to the Frank Crowley Courts Building.

#### VISION AND MISSION:

The mission of the department is to supply the courts with an adequate number of jurors while maintaining a cost efficient budget.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$369,050	\$381,472	\$229,396	\$405,919	\$399,571
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,074	-\$4,995
<b>SALARIES TOTAL</b>	<b>\$369,050</b>	<b>\$381,472</b>	<b>\$229,396</b>	<b>\$400,845</b>	<b>\$394,576</b>
Benefits					
(01111) 61111   FICA	\$21,539	\$21,821	\$12,816	\$25,167	\$24,773
(01112) 61112   Medicare Expenses	\$5,037	\$5,103	\$3,064	\$5,886	\$5,794
(01140) 61140   Insurance -Employer	\$92,784	\$84,683	\$51,936	\$78,400	\$78,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$49,830	\$52,500	\$30,508	\$55,124	\$51,944
(01190) 61190   Workers Compensation- County	\$427	\$378	\$228	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$169,618</b>	<b>\$164,486</b>	<b>\$98,552</b>	<b>\$164,577</b>	<b>\$160,911</b>
<b>SALARIES TOTAL</b>	<b>\$538,668</b>	<b>\$545,958</b>	<b>\$327,948</b>	<b>\$565,421</b>	<b>\$555,487</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02590) 62590   County Auto Maintenance	\$0	\$79	\$87	\$600	\$600
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$50	\$50
(02950) 62950   Books & Supplements	\$372	\$404	\$255	\$1,152	\$1,152
(03095) 62285   Fuel	\$141	\$149	\$49	\$300	\$300
(07020) 62022   Equipment Rental	\$1,127	\$13	\$188	\$3,149	\$3,149
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,641</b>	<b>\$646</b>	<b>\$579</b>	<b>\$5,251</b>	<b>\$5,251</b>
Court Related Costs					
(02310) 62310   Petit Jury	\$331,569	\$1,127,721	\$654,396	\$1,400,000	\$1,400,000
(06150) 62155   Juror Housing & Meals	\$14,745	\$36,595	-\$1,107	\$2,600	\$2,600
<b>COURT RELATED COSTS TOTAL</b>	<b>\$346,314</b>	<b>\$1,164,317</b>	<b>\$653,289</b>	<b>\$1,402,600</b>	<b>\$1,402,600</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
DDA					
(02230) 62235   DDA - Spendable Balance	\$120	\$0	\$135	\$0	\$0
<b>DDA TOTAL</b>	<b>\$120</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$110,791	\$267,376	\$155,833	\$290,000	\$290,000
<b>POSTAGE TOTAL</b>	<b>\$110,791</b>	<b>\$267,376</b>	<b>\$155,833</b>	<b>\$290,000</b>	<b>\$290,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$881	\$815	\$0	\$10,550	\$10,550
<b>PRINTING TOTAL</b>	<b>\$881</b>	<b>\$815</b>	<b>\$0</b>	<b>\$10,550</b>	<b>\$10,550</b>
Supplies					
(02160) 62160   Office Supplies	\$3,426	\$5,936	\$3,385	\$9,084	\$9,084
<b>SUPPLIES TOTAL</b>	<b>\$3,426</b>	<b>\$5,936</b>	<b>\$3,385</b>	<b>\$9,084</b>	<b>\$9,084</b>
Travel	\$0	\$0	\$0	\$0	\$3,000
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$200	\$1,000
(05590) 62225   Other Professional Fees	\$83,295	\$50,348	\$16,940	\$135,000	\$145,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$83,295</b>	<b>\$50,348</b>	<b>\$16,940</b>	<b>\$135,200</b>	<b>\$146,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$546,468</b>	<b>\$1,489,438</b>	<b>\$830,160</b>	<b>\$1,852,685</b>	<b>\$1,866,485</b>
<b>TOTAL</b>	<b>\$1,085,136</b>	<b>\$2,035,395</b>	<b>\$1,158,108</b>	<b>\$2,418,106</b>	<b>\$2,421,972</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Grand Jury Services

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Grand Jury Services

G/L: 100.12000.4065

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/juryservices/>

#### DESCRIPTION:

The Grand Jury staff directs the flow of cases from the District Attorney's Office through the Grand Jury by setting the dockets and subpoenaing witnesses. The department considers complaints filed with and presented by the District Attorney for possible indictment. The Grand Jury's purpose is to hear testimony on criminal complaints to determine if there is sufficient evidence for an indictment.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Court Related Costs					
(02320) 62320   Grand Jury	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$118,730</b>	<b>\$219,060</b>	<b>\$124,810</b>	<b>\$226,000</b>	<b>\$226,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$118,730</b>	<b>\$219,060</b>	<b>\$124,810</b>	<b>\$226,000</b>	<b>\$226,000</b>
<b>TOTAL</b>	<b>\$118,730</b>	<b>\$219,060</b>	<b>\$124,810</b>	<b>\$226,000</b>	<b>\$226,000</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

# 5th Court of Appeals

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: 5th Court of Appeals

G/L: 100.12000.4071

DEPARTMENT WEBSITE: <https://www.txcourts.gov/5thcoa/>

#### DESCRIPTION:

The Fifth District Court of Appeals consists of thirteen Justices elected to staggered six-year terms. The number of seats elected by each of the seven 5th District Court counties' (Dallas, Collin, Grayson, Hunt, Kaufman, Rockwall, Van Zandt) is determined by the population distribution of each county. The jurisdiction of the Court of Appeals extends to intermediate appeals from both civil and criminal cases from District and County Courts. The budget for the Fifth District Court of Appeals is not administered by the Commissioners Court, although Dallas County supplements the Justices' salaries through this department.

#### VISION AND MISSION:

The mission of the Fifth District Court of Appeals is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$118,066	\$117,449	\$74,041	\$117,000	\$297,000
<b>SALARIES TOTAL</b>	<b>\$118,066</b>	<b>\$117,449</b>	<b>\$74,041</b>	<b>\$117,000</b>	<b>\$297,000</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$6,645	\$6,556	\$4,143	\$7,254	\$17,186
(01112) 61112   Medicare Expenses	\$1,554	\$1,533	\$969	\$1,697	\$4,307
(01140) 61140   Insurance -Employer	\$9,640	\$9,863	\$5,712	\$127,400	\$137,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$15,518	\$16,149	\$9,907	\$15,889	\$38,610
(01190) 61190   Workers Compensation- County	\$10	\$9	\$15	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$33,367</b>	<b>\$34,111</b>	<b>\$20,746</b>	<b>\$152,239</b>	<b>\$197,303</b>
<b>SALARIES TOTAL</b>	<b>\$151,433</b>	<b>\$151,560</b>	<b>\$94,787</b>	<b>\$269,239</b>	<b>\$494,303</b>
<b>TOTAL</b>	<b>\$151,433</b>	<b>\$151,560</b>	<b>\$94,787</b>	<b>\$269,239</b>	<b>\$494,303</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	1.00	1.00	1.00	13.00	13.00	14.00
<b>BUDGETED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

# First Administrative Judicial Region

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: First Administrative Judicial Region**

**G/L: 100.12000.4072**

**DEPARTMENT WEBSITE:**

**[https://www.dallascounty.org/government/courts/judicial\\_administration/](https://www.dallascounty.org/government/courts/judicial_administration/)**

**VISION AND MISSION:**

The mission of the First Administrative Judicial Region is to support the District Court Judges by assisting with efficient case flow management and consistent procedural operations.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(05610) 62228   Judicial Region - Local Issue	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
<b>OPERATING EXPENSES TOTAL</b>	<b>\$133,441</b>	<b>\$161,581</b>	<b>\$114,353</b>	<b>\$156,451</b>	<b>\$156,451</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$133,441</b>	<b>\$161,581</b>	<b>\$114,353</b>	<b>\$156,451</b>	<b>\$156,451</b>
<b>TOTAL</b>	<b>\$133,441</b>	<b>\$161,581</b>	<b>\$114,353</b>	<b>\$156,451</b>	<b>\$156,451</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

# Court Cost Miscellaneous

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Court Cost Miscellaneous

G/L: 100.12000.4080

#### DESCRIPTION:

The miscellaneous court costs budget provides a spending point for cost incurred by various Courts within the County. These costs include those associated with Court Appointed Attorneys, Visiting and Substitute Court Reporters, Expert Testimonies, Transcripts of Proceedings, and Mediators.

## Operating Budget

#### 00120.4080 - Court Cost Miscellaneous

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
61060   Salaries - Extra Help	\$14,159	\$266,843	\$8,485	\$0	\$0
<b>SALARIES TOTAL</b>	<b>\$14,159</b>	<b>\$266,843</b>	<b>\$8,485</b>	<b>\$0</b>	<b>\$0</b>
<b>Benefits</b>					
61112   Medicare Expenses	\$205	\$3,869	\$123	\$0	\$0
61113   PARS	\$160	\$3,469	\$28	\$0	\$0
61190   Workers Compensation- County	\$0	\$69	\$1	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$365</b>	<b>\$7,407</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>
<b>SALARIES TOTAL</b>	<b>\$14,524</b>	<b>\$274,250</b>	<b>\$8,637</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>					
Operating Expenses					
62022   Equipment Rental	\$8,952	\$1,674	\$1,810	\$71,000	\$71,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,952</b>	<b>\$1,674</b>	<b>\$1,810</b>	<b>\$71,000</b>	<b>\$71,000</b>
<b>Court Related Costs</b>					
62330   Visiting Judges	\$293	\$3,493	-\$91	\$0	\$0
62340   Visiting Court Reporters	\$0	\$0	\$0	\$54,000	\$54,000
62410   Substitute Court Reporters	\$220	\$0	\$0	\$99,000	\$99,000
62473   Court Appted Atty - Misdemeanor	\$0	\$0	\$0	\$86,000	\$86,000
62475   Court Appted Atty - Felony	\$0	\$5,960	-\$5,960	\$3,900,000	\$3,900,000
62476   Court Appted Atty - Capital Murder	\$0	\$0	\$0	\$221,000	\$221,000
62483   Court Appted Atty - District Court Appeal	\$0	\$0	\$0	\$641,000	\$641,000
62477   Court Appted Atty - Writs	\$0	\$0	\$0	\$100,000	\$100,000
62478   Court Appted Atty - Investigator	\$0	\$0	\$0	\$61,000	\$61,000
62479   Court Appted Atty -Child Welfare	\$0	\$0	\$0	\$1,600,000	\$1,600,000
62480   Court Appted Atty - Delinquency	\$0	\$0	\$0	\$250,000	\$250,000
62495   Attorney Pro Tem	\$8,150	\$24,844	\$0	\$0	\$0
62498   Expert Testimony - Psych	\$0	\$0	\$0	\$65,000	\$65,000
62491   Transcripts of Proceedings	\$0	\$0	\$0	\$413,000	\$413,000
62136   Court Appointed Interpreter	\$196,185	\$187,413	\$153,293	\$30,000	\$49,000
62492   Mediators	\$0	\$0	\$0	\$83,000	\$83,000
62497   Expert Testimony - Non PSYCH	\$0	\$0	\$0	\$20,000	\$20,000
62494   Expenses -Visiting Judges & CT Reporters	\$0	\$0	\$0	\$18,000	\$18,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
62481   Court Appointed Atty. - Death Penalty	\$0	\$0	\$0	\$361,000	\$361,000
<b>COURT RELATED COSTS TOTAL</b>	<b>\$204,848</b>	<b>\$221,709</b>	<b>\$147,241</b>	<b>\$8,002,000</b>	<b>\$8,021,000</b>
DDA					
62235   DDA - Spendable Balance	\$0	\$0	\$0	\$19,000	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>
Supplies					
62160   Office Supplies	\$243	\$212	\$0	\$8,000	\$8,000
<b>SUPPLIES TOTAL</b>	<b>\$243</b>	<b>\$212</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$214,044</b>	<b>\$223,596</b>	<b>\$149,052</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>
<b>TOTAL</b>	<b>\$228,568</b>	<b>\$497,845</b>	<b>\$157,688</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Pre Trial Release

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Pre Trial Release

G/L: 100.12000.4461

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/pretrial-services/>

#### DESCRIPTION:

The Pretrial Services department work to enhance public safety by providing supervision for individuals released on bond to ensure court appearance and successful compliance with conditions of bond.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$128,813	\$139,509	\$87,182	\$146,692	\$147,768
(01020) 61020   Salaries - Assistant	\$3,086,117	\$3,167,397	\$1,950,705	\$3,331,789	\$3,384,320
(01025) 61025   Supplemental Pay	\$500	\$900	\$1,100	\$0	\$0
(01050) 61050   Salaries - Overtime	\$1,238	\$19,064	\$19,612	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$66,609	\$63,236	\$29,378	\$30,000	\$30,000
(01080) 61080   Mileage Reimbursement	\$0	\$114	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$43,481	-\$44,151
<b>SALARIES TOTAL</b>	<b>\$3,283,277</b>	<b>\$3,390,220</b>	<b>\$2,087,977</b>	<b>\$3,465,000</b>	<b>\$3,517,937</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$194,361	\$200,706	\$122,576	\$214,532	\$218,989
(01112) 61112   Medicare Expenses	\$45,455	\$46,939	\$28,667	\$50,438	\$51,215
(01140) 61140   Insurance -Employer	\$588,883	\$566,923	\$353,561	\$548,800	\$548,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$432,801	\$467,205	\$279,117	\$472,378	\$459,171
(01190) 61190   Workers Compensation- County	\$3,716	\$3,379	\$2,085	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,265,216</b>	<b>\$1,285,152</b>	<b>\$786,007</b>	<b>\$1,286,147</b>	<b>\$1,278,176</b>
<b>SALARIES TOTAL</b>	<b>\$4,548,493</b>	<b>\$4,675,372</b>	<b>\$2,873,983</b>	<b>\$4,751,147</b>	<b>\$4,796,113</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$0	\$4,000	\$0
(07020) 62022   Equipment Rental	\$2,146	\$712	\$1,351	\$7,000	\$7,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,146</b>	<b>\$712</b>	<b>\$1,351</b>	<b>\$11,000</b>	<b>\$7,000</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$2,555	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$388	\$821	\$594	\$700	\$700
<b>PRINTING TOTAL</b>	<b>\$388</b>	<b>\$821</b>	<b>\$594</b>	<b>\$700</b>	<b>\$700</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$16,704	\$20,792	\$17,959	\$19,000	\$19,000
<b>SUPPLIES TOTAL</b>	<b>\$16,704</b>	<b>\$20,792</b>	<b>\$17,959</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Travel</b>					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02050) 62050   Conference/Staff Development Expense	\$2,133	\$7,174	\$6,479	\$10,000	\$10,000
<b>TRAVEL TOTAL</b>	<b>\$2,133</b>	<b>\$7,174</b>	<b>\$6,479</b>	<b>\$10,000</b>	<b>\$10,000</b>
Professional Fees & Services					
(02094) 62094  Software as a Service	\$68,640	\$68,640	\$35,275	\$70,000	\$0
(02430) 62430   Consulting Fees	\$3,000	\$0	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$2,351,144	\$2,199,939	\$786,119	\$2,500,000	\$2,500,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,422,784</b>	<b>\$2,268,579</b>	<b>\$821,394</b>	<b>\$2,570,000</b>	<b>\$2,500,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,444,155</b>	<b>\$2,300,634</b>	<b>\$847,776</b>	<b>\$2,611,900</b>	<b>\$2,536,700</b>
<b>TOTAL</b>	<b>\$6,992,649</b>	<b>\$6,976,005</b>	<b>\$3,721,760</b>	<b>\$7,363,047</b>	<b>\$7,332,813</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	37.00	53.00	54.00	56.00	56.00	56.00
<b>BUDGETED FTE COUNT</b>	<b>37.00</b>	<b>53.00</b>	<b>54.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Sheriff's Office

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/departments/sheriff/>

#### **DESCRIPTION:**

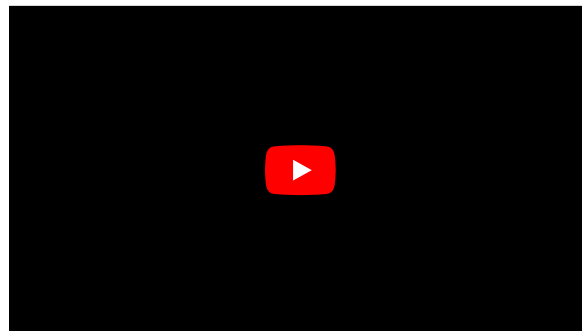
The Dallas County Sheriff's Department is the chief law enforcement agency in the county. Established on March 30, 1846, we operate the seventh largest jail in the United States with an average jail population of over 6,000 inmates and more than 2,000 employees. Unlike municipal law enforcement agencies, sheriff deputies have jurisdiction in all areas of the county, including the other 32 cities in the county.

#### **VISION AND MISSION:**

The mission of the Dallas County Sheriff's Department is to provide the citizens of Dallas County with quality law enforcement services. Sheriff's Department employees will be fair, respectful and unbiased to all citizens. The employees will act with professionalism and integrity in all law enforcement activities and treat inmates with dignity.

---

## Message from Sheriff Marian Brown



# Proposed Budget by Cost Center

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
3141   North Tower	\$37,524,343	\$41,061,860	\$24,184,462	\$31,581,282	\$32,482,241
3150   Classification and Release	\$28,364,949	\$29,373,336	\$18,038,145	\$26,699,574	\$25,169,622
3148   South Tower	\$28,472,491	\$29,722,061	\$19,334,902	\$23,883,150	\$24,310,074
3142   West Tower	\$22,689,563	\$23,268,021	\$14,215,040	\$18,883,706	\$19,868,369
3147   Central Intake	\$16,154,345	\$17,233,683	\$10,717,907	\$15,768,395	\$15,251,172
3155   Jail Medical	\$15,700,457	\$16,154,284	\$10,034,290	\$13,043,472	\$12,453,829
3137   Freeway Management Program	\$13,230,628	\$14,113,965	\$7,823,462	\$12,607,852	\$12,504,975
3129   Bailiff	\$12,974,740	\$13,561,259	\$7,965,064	\$11,605,925	\$10,904,460
3152   Central Kitchen	\$9,350,638	\$12,955,690	\$7,378,678	\$11,000,408	\$13,557,149
3130   Warrants	\$5,220,527	\$5,524,291	\$2,937,439	\$5,593,129	\$5,182,882
3134   Criminal Investigation	\$3,865,189	\$3,909,779	\$2,370,643	\$3,236,191	\$3,826,464
3125   Fiscal	\$3,114,286	\$3,091,400	\$2,197,448	\$3,593,183	\$3,135,833
3128   Bonds	\$2,702,648	\$3,004,220	\$1,710,288	\$2,904,440	\$2,630,449
3124   Communications	\$2,399,363	\$2,494,366	\$1,486,684	\$2,601,751	\$2,372,699
3131   Fugitive Transportation	\$2,290,482	\$2,221,616	\$1,627,044	\$2,138,618	\$2,324,841
3153   Central Laundry	\$1,920,253	\$2,234,425	\$1,366,709	\$2,100,698	\$2,118,873
3123   Training	\$1,110,626	\$1,740,651	\$2,293,409	\$2,645,855	\$1,458,522
3110   Executive	\$1,674,763	\$1,706,144	\$1,093,562	\$2,233,109	\$1,929,880
3122   Personnel	\$1,160,898	\$1,504,438	\$866,102	\$1,375,944	\$1,400,283
3121   General Services	\$1,336,590	\$1,402,834	\$914,144	\$1,292,475	\$1,135,826
3140   Detention Services	\$1,274,701	\$1,329,688	\$776,434	\$1,246,039	\$1,078,375
3113   Internal Affairs	\$1,116,480	\$1,264,843	\$766,077	\$1,222,335	\$1,280,922
3132   Civil	\$512,241	\$540,464	\$316,440	\$524,929	\$542,717
3126   Photo Lab	\$191,354	\$281,289	\$184,521	\$383,022	\$362,151
3136   Fleet	\$275,320	\$289,378	\$173,722	\$288,110	\$296,753
3156   Court Security	\$0	\$0	\$0	\$0	\$1,242,206
3159   CJIS Compliance & Technology	\$0	\$0	\$0	\$0	\$1,006,835
3114   Condition of Bonds	\$0	\$13,003	\$307,771	\$0	\$609,519
3158   Data Management Unit Dispositions	\$0	\$0	\$0	\$0	\$2,500
3151   Inmate Program	\$92	\$102	\$1,466	\$0	\$0
3157   Fiscal Vault	\$0	\$0	\$0	\$0	\$850
<b>TOTAL</b>	<b>\$214,627,965</b>	<b>\$229,997,090</b>	<b>\$141,081,850</b>	<b>\$198,453,593</b>	<b>\$200,441,272</b>

## Sheriff's Office Divisions

*Click through below to see budgetary detail pages for each division*

**Executive**

**Internal Affairs**

**Conditions of Bond**

**General Services**

**Personnel**

**Training**

**Communications**

**Fiscal**

**Photo Lab**

**Bonds**

**Bailiff**

**Warrants**

**Fugitive Transportation**

**Civil**

**Criminal Investigation**

**Fleet**

**Freeway Management Program**

**Detention Services**

**North Tower**

**West Tower**

**Central Intake**

**South Tower**

**Classification and Release**

**Central Kitchen**

**Central Laundry**

**Jail Medical**

**Court Security**

**Fiscal Vault**

**Data Management Unit Dispositions**

**CJIS Compliance & Technology**



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Sheriff - Executive

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Sheriff - Executive**

**G/L: 100.12000.3110**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$181,458	\$185,741	\$113,506	\$190,985	\$199,600
(01020) 61020   Salaries - Assistant	\$997,556	\$1,018,295	\$656,875	\$1,395,282	\$1,157,481
(01050) 61050   Salaries - Overtime	\$37,047	\$7,270	\$668	\$0	\$0
(01070) 61070   Automobile Allowance	\$21,347	\$24,093	\$16,290	\$16,614	\$16,614
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$17,533	-\$14,560
<b>SALARIES TOTAL</b>	<b>\$1,237,408</b>	<b>\$1,235,399</b>	<b>\$787,338</b>	<b>\$1,585,348</b>	<b>\$1,359,134</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$71,715	\$72,143	\$44,403	\$90,846	\$81,346
(01112) 61112   Medicare Expenses	\$17,635	\$17,653	\$10,941	\$23,242	\$19,919
(01120) 61120   Sick Leave Payoff	\$2,353	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$136,705	\$146,490	\$87,996	\$166,600	\$137,200
(01150) 61150   Fringe Benefits Retirement- Employer	\$165,530	\$174,636	\$105,710	\$215,415	\$176,420
(01190) 61190   Workers Compensation- County	\$8,337	\$7,258	\$4,289	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$402,276</b>	<b>\$418,181</b>	<b>\$253,339</b>	<b>\$496,103</b>	<b>\$414,886</b>
<b>SALARIES TOTAL</b>	<b>\$1,639,684</b>	<b>\$1,653,579</b>	<b>\$1,040,677</b>	<b>\$2,081,451</b>	<b>\$1,774,020</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$3,819	\$1,622	\$0	\$746
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$3,662	\$0	\$0
(02095) 62095   Computer Software	\$0	\$0	\$0	\$228	\$228
(02590) 62590   County Auto Maintenance	\$519	\$354	\$415	\$1,276	\$1,276
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$657	\$340	\$2,571	\$2,571
(02950) 62950   Books & Supplements	\$95	\$288	\$64	\$913	\$263
(03095) 62285   Fuel	\$3,021	\$6,786	\$6,285	\$4,229	\$4,229
(06520) 62356   Maintenance Contracts	\$0	\$200	\$0	\$67,660	\$67,660
(07020) 62022   Equipment Rental	\$781	\$462	\$364	\$2,006	\$2,006
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,416</b>	<b>\$12,566</b>	<b>\$12,752</b>	<b>\$78,883</b>	<b>\$78,979</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$4,837	\$3,714	\$3,683	\$15,894	\$0
<b>DDA TOTAL</b>	<b>\$4,837</b>	<b>\$3,714</b>	<b>\$3,683</b>	<b>\$15,894</b>	<b>\$0</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$1,342	\$1,612	\$860	\$3,800	\$3,800
<b>POSTAGE TOTAL</b>	<b>\$1,342</b>	<b>\$1,612</b>	<b>\$860</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>Printing</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$7,312	\$1,997	\$2,486	\$11,525	\$11,525

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$7,312</b>	<b>\$1,997</b>	<b>\$2,486</b>	<b>\$11,525</b>	<b>\$11,525</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$475	\$384	\$2,767	\$904	\$904
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$475</b>	<b>\$384</b>	<b>\$2,767</b>	<b>\$904</b>	<b>\$904</b>
Supplies					
(02160) 62160   Office Supplies	\$7,013	\$9,220	\$3,375	\$18,030	\$18,030
<b>SUPPLIES TOTAL</b>	<b>\$7,013</b>	<b>\$9,220</b>	<b>\$3,375</b>	<b>\$18,030</b>	<b>\$18,030</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$9,683	\$23,070	\$26,651	\$22,359	\$22,359
<b>TRAVEL TOTAL</b>	<b>\$9,683</b>	<b>\$23,070</b>	<b>\$26,651</b>	<b>\$22,359</b>	<b>\$22,359</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$312	\$263	\$263
(02460) 62460   Training Fees	\$0	\$0	\$0	\$0	\$20,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312</b>	<b>\$263</b>	<b>\$20,263</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$35,079</b>	<b>\$52,564</b>	<b>\$52,885</b>	<b>\$151,658</b>	<b>\$155,860</b>
<b>TOTAL</b>	<b>\$1,674,763</b>	<b>\$1,706,144</b>	<b>\$1,093,562</b>	<b>\$2,233,109</b>	<b>\$1,929,880</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	12.00	14.00	14.00	17.00	14.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>	<b>17.00</b>	<b>14.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Conditions of Bond

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Sheriff - Conditions of Bond**

**G/L: 100.12000.3114**

## Operating Budget

### 12000.3114 - Sheriff - Conditions of Bond

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$0	\$0	\$201,144	\$0	\$433,265
(01025) 61025   Supplemental Pay	\$0	\$0	\$459	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$0	\$10,172	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	\$0	-\$5,416
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,774</b>	<b>\$0</b>	<b>\$427,850</b>
Benefits					
(01111) 61111   FICA	\$0	\$0	\$12,472	\$0	\$26,862
(01112) 61112   Medicare Expenses	\$0	\$0	\$2,917	\$0	\$6,282
(01140) 61140   Insurance -Employer	\$0	\$0	\$42,313	\$0	\$88,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$0	\$0	\$28,312	\$0	\$56,325
(01190) 61190   Workers Compensation- County	\$0	\$0	\$212	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,226</b>	<b>\$0</b>	<b>\$177,669</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$605,519</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$3,904	\$1,718	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$9,099	\$5,272	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$13,003</b>	<b>\$6,990</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$2,000
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$2,781	\$0	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,781</b>	<b>\$0</b>	<b>\$2,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$13,003</b>	<b>\$9,771</b>	<b>\$0</b>	<b>\$4,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$13,003</b>	<b>\$307,771</b>	<b>\$0</b>	<b>\$609,519</b>

### 3114 - Sheriff-Compliance

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	0.00	0.00	0.00	0.00	9.00	9.00
<b>BUDGETED FTE COUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>



# Sheriff - Internal Affairs

Fiscal Year 2023 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Internal Affairs

G/L: 100.12000.3113

#### DESCRIPTION:

The Internal Affairs Division is responsible for assisting the Sheriff’s Administration in maintaining public confidence by conducting administrative investigations of officers involved in critical incidents and complaints received on all employees of the Dallas County Sheriff’s Office. All complaints of misconduct, whether received from citizens or Department employees, are investigated in accordance with Sheriff’s Civil Service Rules.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$797,998	\$907,358	\$554,614	\$913,235	\$965,030
(01025) 61025   Supplemental Pay	\$4,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$4,274	\$3,315	\$661	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,389	\$7,389	\$3,822	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,415	-\$12,063
<b>SALARIES TOTAL</b>	<b>\$813,660</b>	<b>\$918,061</b>	<b>\$559,097</b>	<b>\$901,820</b>	<b>\$952,967</b>
Benefits					
(01111) 61111   FICA	\$49,473	\$57,188	\$33,515	\$56,531	\$59,832
(01112) 61112   Medicare Expenses	\$11,570	\$13,375	\$7,838	\$13,242	\$13,993
(01140) 61140   Insurance -Employer	\$115,221	\$127,985	\$81,702	\$117,600	\$117,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$109,768	\$133,047	\$75,989	\$124,017	\$125,454
(01190) 61190   Workers Compensation- County	\$9,851	\$10,093	\$6,021	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$295,884</b>	<b>\$341,688</b>	<b>\$205,065</b>	<b>\$311,390</b>	<b>\$316,879</b>
<b>SALARIES TOTAL</b>	<b>\$1,109,544</b>	<b>\$1,259,748</b>	<b>\$764,162</b>	<b>\$1,213,209</b>	<b>\$1,269,846</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$121	\$0	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	-\$1,323	-\$2,051	-\$1,861	\$0	\$1,500
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$358	\$150	\$0	\$309	\$309
(07020) 62022   Equipment Rental	\$1,197	\$332	\$452	\$2,558	\$2,558
<b>OPERATING EXPENSES TOTAL</b>	<b>\$353</b>	<b>-\$1,569</b>	<b>-\$1,409</b>	<b>\$2,867</b>	<b>\$4,367</b>
Postage					
(02170) 62170   Postage	\$54	\$66	\$64	\$0	\$150
<b>POSTAGE TOTAL</b>	<b>\$54</b>	<b>\$66</b>	<b>\$64</b>	<b>\$0</b>	<b>\$150</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$2,866	\$853	\$194	\$0	\$300
<b>PRINTING TOTAL</b>	<b>\$2,866</b>	<b>\$853</b>	<b>\$194</b>	<b>\$0</b>	<b>\$300</b>
Supplies					
(02160) 62160   Office Supplies	\$3,576	\$5,432	\$3,064	\$6,044	\$6,044
<b>SUPPLIES TOTAL</b>	<b>\$3,576</b>	<b>\$5,432</b>	<b>\$3,064</b>	<b>\$6,044</b>	<b>\$6,044</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$312	\$0	\$215	\$215
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$86</b>	<b>\$312</b>	<b>\$0</b>	<b>\$215</b>	<b>\$215</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,935</b>	<b>\$5,094</b>	<b>\$1,914</b>	<b>\$9,126</b>	<b>\$11,076</b>
<b>TOTAL</b>	<b>\$1,116,480</b>	<b>\$1,264,843</b>	<b>\$766,077</b>	<b>\$1,222,335</b>	<b>\$1,280,922</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	12.00	12.00	12.00	12.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - General Services

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff- General Services

G/L: 100.12000.3121

#### DESCRIPTION:

The General Services Division provides the planning, direction and control of all of the administrative and support services in the General Services Bureau. In addition, the division provides administrative support and control of field operations and judicial services. These divisions include: Intelligence, Bailiff, Warrants, Fugitive, Civil, Patrol, Freeway Management, Criminal Investigation and Physical Evidence Divisions, and the Administrative Division that consists of Personnel, Training, Communications, Fiscal Affairs and Fleet Management.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$907,033	\$1,012,434	\$602,862	\$984,531	\$869,205
(01050) 61050   Salaries - Overtime	\$364	\$0	\$36	\$0	\$0
(01070) 61070   Automobile Allowance	\$40,255	\$39,916	\$25,761	\$22,074	\$14,716
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$12,583	-\$11,049
<b>SALARIES TOTAL</b>	<b>\$947,652</b>	<b>\$1,052,350</b>	<b>\$628,659</b>	<b>\$994,023</b>	<b>\$872,872</b>
Benefits					
(01111) 61111   FICA	\$59,941	\$62,060	\$41,470	\$58,469	\$54,803
(01112) 61112   Medicare Expenses	\$14,019	\$14,514	\$9,699	\$14,596	\$12,817
(01120) 61120   Sick Leave Payoff	\$59,681	\$0	\$67,276	\$0	\$0
(01140) 61140   Insurance -Employer	\$98,694	\$103,684	\$57,338	\$78,400	\$68,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$132,911	\$143,644	\$92,465	\$133,699	\$112,997
(01190) 61190   Workers Compensation- County	\$11,906	\$10,448	\$7,197	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$377,152</b>	<b>\$334,352</b>	<b>\$275,445</b>	<b>\$285,164</b>	<b>\$249,217</b>
<b>SALARIES TOTAL</b>	<b>\$1,324,804</b>	<b>\$1,386,701</b>	<b>\$904,104</b>	<b>\$1,279,187</b>	<b>\$1,122,088</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02590) 62590   County Auto Maintenance	\$2,747	\$1,935	\$1,321	\$1,791	\$1,791
(03095) 62285   Fuel	\$5,071	\$10,016	\$6,134	\$3,874	\$3,874
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,818</b>	<b>\$11,951</b>	<b>\$7,455</b>	<b>\$5,665</b>	<b>\$5,665</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$270	\$114	\$1,109	\$408	\$408
<b>PRINTING TOTAL</b>	<b>\$270</b>	<b>\$114</b>	<b>\$1,109</b>	<b>\$408</b>	<b>\$408</b>
Supplies					
(02160) 62160   Office Supplies	\$3,697	\$4,068	\$1,476	\$7,215	\$7,665
<b>SUPPLIES TOTAL</b>	<b>\$3,697</b>	<b>\$4,068</b>	<b>\$1,476</b>	<b>\$7,215</b>	<b>\$7,665</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,785</b>	<b>\$16,133</b>	<b>\$10,040</b>	<b>\$13,288</b>	<b>\$13,738</b>
<b>TOTAL</b>	<b>\$1,336,590</b>	<b>\$1,402,834</b>	<b>\$914,144</b>	<b>\$1,292,475</b>	<b>\$1,135,826</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
--	--------	--------	--------	--------	--------	--------

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	7.00
<b>BUDGETED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Personnel

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - Personnel

G/L: 100.12000.3122

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Human Resources/Personnel Division recruits, interviews, investigates, screens and hires all qualified applicants for certified law enforcement and civilian positions within the Dallas County Sheriff's Office. The hiring process for certified law enforcement officers includes a drug screen, polygraph, physical exam and extensive background investigation.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$642,703	\$712,761	\$471,328	\$762,436	\$788,528
(01025) 61025   Supplemental Pay	\$2,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$2,673	\$8,404	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$9,530	-\$9,857
<b>SALARIES TOTAL</b>	<b>\$647,376</b>	<b>\$721,165</b>	<b>\$471,328</b>	<b>\$752,906</b>	<b>\$778,671</b>
Benefits					
(01111) 61111   FICA	\$40,030	\$44,942	\$28,940	\$47,271	\$48,889
(01112) 61112   Medicare Expenses	\$9,362	\$10,511	\$6,768	\$11,055	\$11,434
(01120) 61120   Sick Leave Payoff	\$0	\$371	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$120,627	\$134,171	\$85,013	\$117,600	\$117,600
(01150) 61150   Fringe Benefits Retirement- Employer	\$88,460	\$104,095	\$65,311	\$103,539	\$102,509
(01190) 61190   Workers Compensation- County	\$6,304	\$6,107	\$3,943	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$264,783</b>	<b>\$300,197</b>	<b>\$189,974</b>	<b>\$279,465</b>	<b>\$280,431</b>
<b>SALARIES TOTAL</b>	<b>\$912,159</b>	<b>\$1,021,362</b>	<b>\$661,302</b>	<b>\$1,032,371</b>	<b>\$1,059,102</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02530) 62530   Law Enforcement Badges	\$6,016	\$2,793	\$0	\$4,990	\$3,000
(02590) 62590   County Auto Maintenance	\$2,638	\$439	\$618	\$524	\$524
(03095) 62285   Fuel	\$4,177	\$6,238	\$4,686	\$124,744	\$124,744
(07020) 62022   Equipment Rental	\$410	\$185	\$76	\$153,491	\$153,491
<b>OPERATING EXPENSES TOTAL</b>	<b>\$13,241</b>	<b>\$9,655</b>	<b>\$5,380</b>	<b>\$283,749</b>	<b>\$281,759</b>
Postage					
(02170) 62170   Postage	\$954	\$1,525	\$332	\$3,315	\$1,315
<b>POSTAGE TOTAL</b>	<b>\$954</b>	<b>\$1,525</b>	<b>\$332</b>	<b>\$3,315</b>	<b>\$1,315</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$60	\$1,998	\$704	\$3,402	\$5,000
<b>PRINTING TOTAL</b>	<b>\$60</b>	<b>\$1,998</b>	<b>\$704</b>	<b>\$3,402</b>	<b>\$5,000</b>
Supplies					
(02160) 62160   Office Supplies	\$4,845	\$8,119	\$6,283	\$4,878	\$7,878
<b>SUPPLIES TOTAL</b>	<b>\$4,845</b>	<b>\$8,119</b>	<b>\$6,283</b>	<b>\$4,878</b>	<b>\$7,878</b>
Professional Fees & Services					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02155) 62156   Notary /Bonds Fees	\$481	\$871	\$156	\$5,681	\$2,681
(05590) 62225   Other Professional Fees	\$229,158	\$460,908	\$191,946	\$42,548	\$42,548
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$229,639</b>	<b>\$461,779</b>	<b>\$192,102</b>	<b>\$48,229</b>	<b>\$45,229</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$248,740</b>	<b>\$483,076</b>	<b>\$204,800</b>	<b>\$343,573</b>	<b>\$341,181</b>
<b>TOTAL</b>	<b>\$1,160,898</b>	<b>\$1,504,438</b>	<b>\$866,102</b>	<b>\$1,375,944</b>	<b>\$1,400,283</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	12.00	12.00	11.00	12.00	12.00	12.00
<b>BUDGETED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Training

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff- Training

G/L: 100.12000.3123

#### DESCRIPTION:

The Training Academy prepares and presents in-house training programs for all Sheriff's Office personnel in state-mandated basic courses for certified law enforcement and detention personnel, as well as providing this service for other local law enforcement agencies. The Sheriff's Training Academy is under contract with the Texas Commission on Law Enforcement Officer's Standards and Education (TCLEOSE) to conduct basic certification courses. The Training Academy also operates a state-of-the-art gun range that is utilized by area law enforcement agencies for a fee.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$701,368	\$1,150,090	\$1,535,816	\$1,575,685	\$934,194
(01025) 61025   Supplemental Pay	\$2,500	-\$120	\$108	\$0	\$0
(01050) 61050   Salaries - Overtime	\$21,882	\$68,003	\$54,588	\$10,000	\$10,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$38,256	-\$11,677
<b>SALARIES TOTAL</b>	<b>\$725,750</b>	<b>\$1,217,973</b>	<b>\$1,590,512</b>	<b>\$1,547,430</b>	<b>\$932,516</b>
Benefits					
(01111) 61111   FICA	\$44,760	\$73,140	\$93,835	\$189,748	\$57,920
(01112) 61112   Medicare Expenses	\$10,468	\$17,105	\$21,945	\$44,376	\$13,546
(01140) 61140   Insurance -Employer	\$98,166	\$166,675	\$237,431	\$245,000	\$127,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$97,094	\$167,105	\$208,728	\$415,609	\$121,445
(01190) 61190   Workers Compensation- County	\$7,945	\$7,877	\$4,616	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$258,433</b>	<b>\$431,903</b>	<b>\$566,555</b>	<b>\$894,733</b>	<b>\$320,311</b>
<b>SALARIES TOTAL</b>	<b>\$984,183</b>	<b>\$1,649,876</b>	<b>\$2,157,067</b>	<b>\$2,442,163</b>	<b>\$1,252,827</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,241	\$425	\$0	\$0	\$0
(02510) 62510   Ammunition/Explosives	\$67,985	\$28,608	\$99,342	\$91,402	\$96,402
(02590) 62590   County Auto Maintenance	\$1,008	\$508	\$480	\$3,342	\$3,342
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,730	\$6,446	\$206	\$49,770	\$49,770
(02950) 62950   Books & Supplements	\$2,581	\$2,395	\$5,346	\$0	\$0
(02970) 62970   Uniforms	\$0	\$335	\$0	\$7,285	\$5,000
(03095) 62285   Fuel	\$3,810	\$9,672	\$7,828	\$4,264	\$9,702
(07020) 62022   Equipment Rental	\$4,358	\$4,223	\$2,006	\$6,518	\$6,518
<b>OPERATING EXPENSES TOTAL</b>	<b>\$82,714</b>	<b>\$52,611</b>	<b>\$115,208</b>	<b>\$162,581</b>	<b>\$170,734</b>
Postage					
(02170) 62170   Postage	\$10	\$75	\$0	\$70	\$10
<b>POSTAGE TOTAL</b>	<b>\$10</b>	<b>\$75</b>	<b>\$0</b>	<b>\$70</b>	<b>\$10</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$20,379	\$13,259	\$8,181	\$17,144	\$17,144
<b>PRINTING TOTAL</b>	<b>\$20,379</b>	<b>\$13,259</b>	<b>\$8,181</b>	<b>\$17,144</b>	<b>\$17,144</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Dues & Subscriptions	\$6,885	\$6,951	\$0	\$8,000	\$4,657
Supplies	\$16,370	\$17,729	\$12,952	\$15,753	\$12,850
Professional Fees & Services	\$86	\$150	\$0	\$144	\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$126,443</b>	<b>\$90,775</b>	<b>\$136,341</b>	<b>\$203,692</b>	<b>\$205,695</b>
<b>TOTAL</b>	<b>\$1,110,626</b>	<b>\$1,740,651</b>	<b>\$2,293,409</b>	<b>\$2,645,855</b>	<b>\$1,458,522</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	1.00	1.00	10.00	10.00	56.00	13.00
<b>BUDGETED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>	<b>10.00</b>	<b>10.00</b>	<b>56.00</b>	<b>13.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Sheriff - Communications

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Communications

G/L: 100.12000.3124

#### DESCRIPTION:

This division is the 24-hour communications center for Dallas County law enforcement, fire, ambulance, rescue service and 9-1-1 emergency service. The Communications Division handles calls for service, dispatch and the flow of criminal justice information. This division also monitors the court, fire, door/elevator and evidence locker alarm systems.

### Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,410,509	\$1,469,497	\$934,134	\$1,763,291	\$1,595,200
(01025) 61025   Supplemental Pay	\$7,192	\$54	-\$5	\$0	\$0
(01050) 61050   Salaries - Overtime	\$335,139	\$363,136	\$159,115	\$50,000	\$50,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$22,041	-\$19,940
<b>SALARIES TOTAL</b>	<b>\$1,752,840</b>	<b>\$1,832,687</b>	<b>\$1,093,245</b>	<b>\$1,791,250</b>	<b>\$1,625,260</b>
Benefits					
(01111) 61111   FICA	\$104,874	\$109,188	\$64,122	\$109,324	\$98,902
(01112) 61112   Medicare Expenses	\$24,527	\$25,647	\$15,152	\$25,568	\$23,130
(01120) 61120   Sick Leave Payoff	\$7,013	\$13	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$240,968	\$243,265	\$154,113	\$313,600	\$245,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$231,837	\$252,872	\$146,837	\$239,455	\$207,376
(01190) 61190   Workers Compensation- County	\$20,762	\$19,268	\$11,385	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$629,981</b>	<b>\$650,253</b>	<b>\$391,609</b>	<b>\$687,947</b>	<b>\$574,409</b>
<b>SALARIES TOTAL</b>	<b>\$2,382,821</b>	<b>\$2,482,940</b>	<b>\$1,484,853</b>	<b>\$2,479,197</b>	<b>\$2,199,669</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02590) 62590   County Auto Maintenance	\$48	\$0	\$123	\$24	\$200
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$10,825	\$0	\$0	\$107,660	\$107,660
(03095) 62285   Fuel	\$260	\$495	\$302	\$300	\$600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,134</b>	<b>\$495</b>	<b>\$425</b>	<b>\$107,984</b>	<b>\$108,460</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$407	\$138	\$0	\$633	\$633
<b>PRINTING TOTAL</b>	<b>\$407</b>	<b>\$138</b>	<b>\$0</b>	<b>\$633</b>	<b>\$633</b>
Supplies					
(02160) 62160   Office Supplies	\$2,395	\$7,343	\$1,406	\$6,500	\$6,500
<b>SUPPLIES TOTAL</b>	<b>\$2,395</b>	<b>\$7,343</b>	<b>\$1,406</b>	<b>\$6,500</b>	<b>\$6,500</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$2,606	\$3,450	\$0	\$7,437	\$57,437
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,606</b>	<b>\$3,450</b>	<b>\$0</b>	<b>\$7,437</b>	<b>\$57,437</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$16,542</b>	<b>\$11,426</b>	<b>\$1,831</b>	<b>\$122,554</b>	<b>\$173,030</b>
<b>TOTAL</b>	<b>\$2,399,363</b>	<b>\$2,494,366</b>	<b>\$1,486,684</b>	<b>\$2,601,751</b>	<b>\$2,372,699</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	32.00	32.00	32.00	32.00	32.00	25.00
<b>BUDGETED FTE COUNT</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>25.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Fiscal

Fiscal Year 2023 Operating Budget

# 2024

## Department Finance Information

**Department Name: Sheriff- Fiscal**

**G/L: 100.12000.3125**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>**

**DESCRIPTION:**

The major function of the Fiscal Affairs Division is to collect, account and distribute all moneys received by the Sheriff's Office. The purchasing function for the entire department is handled in this office. The billing of bond recovery invoices and collection of these invoices are also processed by the Fiscal Affairs Division. The Fiscal Affairs Division is responsible for the operation of the property evidence room. Uniforms are budgeted centrally in this division. In FY2004, the Fiscal Affairs Division took over the bond window and warrant confirmation function from the Bonds Division.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,788,870	\$1,889,610	\$1,139,453	\$1,945,698	\$1,596,656
(01025) 61025   Supplemental Pay	\$23,542	\$16,741	\$10,567	\$0	\$0
(01050) 61050   Salaries - Overtime	\$19,771	\$53,480	\$24,427	\$2,000	\$2,000
(01070) 61070   Automobile Allowance	\$7,389	\$7,389	\$4,388	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$24,321	-\$19,958
<b>SALARIES TOTAL</b>	<b>\$1,839,571</b>	<b>\$1,967,220</b>	<b>\$1,178,836</b>	<b>\$1,923,377</b>	<b>\$1,578,698</b>
Benefits					
(01111) 61111   FICA	\$107,905	\$116,982	\$72,409	\$120,633	\$98,993
(01112) 61112   Medicare Expenses	\$25,236	\$27,377	\$16,934	\$28,213	\$23,152
(01120) 61120   Sick Leave Payoff	\$0	\$6,893	\$30,501	\$0	\$0
(01140) 61140   Insurance -Employer	\$353,291	\$340,325	\$197,927	\$352,800	\$274,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$242,457	\$272,284	\$163,108	\$264,226	\$207,565
(01190) 61190   Workers Compensation- County	\$3,008	\$2,797	\$1,756	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$731,897</b>	<b>\$766,657</b>	<b>\$482,636</b>	<b>\$765,872</b>	<b>\$604,109</b>
<b>SALARIES TOTAL</b>	<b>\$2,571,469</b>	<b>\$2,733,877</b>	<b>\$1,661,472</b>	<b>\$2,689,248</b>	<b>\$2,182,807</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$15,609	\$1,446	\$0	\$1,800	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$1,140	\$0	\$0
(02095) 62095   Computer Software	\$8,263	\$5,579	\$4,266	\$30,000	\$30,000
(02590) 62590   County Auto Maintenance	\$61	\$190	\$57	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$30,407	\$473	\$240	\$19,571	\$19,571
(02970) 62970   Uniforms	\$477,491	\$332,575	\$515,976	\$520,383	\$570,383
(03095) 62285   Fuel	\$161	\$429	\$399	\$325	\$425
(07020) 62022   Equipment Rental	\$346	\$81	\$48	\$914	\$914
<b>OPERATING EXPENSES TOTAL</b>	<b>\$532,339</b>	<b>\$340,772</b>	<b>\$522,126</b>	<b>\$572,993</b>	<b>\$621,293</b>
Postage					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170   Postage	\$798	\$1,555	\$552	\$1,212	\$1,500
<b>POSTAGE TOTAL</b>	<b>\$798</b>	<b>\$1,555</b>	<b>\$552</b>	<b>\$1,212</b>	<b>\$1,500</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$148	\$1,662	\$289	\$2,358	\$9,720
<b>PRINTING TOTAL</b>	<b>\$148</b>	<b>\$1,662</b>	<b>\$289</b>	<b>\$2,358</b>	<b>\$9,720</b>
Supplies					
(02160) 62160   Office Supplies	\$9,262	\$10,408	\$7,998	\$11,175	\$11,175
<b>SUPPLIES TOTAL</b>	<b>\$9,262</b>	<b>\$10,408</b>	<b>\$7,998</b>	<b>\$11,175</b>	<b>\$11,175</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$177	\$0	\$250	\$100
(02430) 62430   Consulting Fees	\$0	\$0	\$0	\$3,862	\$2,862
(05590) 62225   Other Professional Fees	\$185	\$2,948	\$5,012	\$306,376	\$306,376
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$271</b>	<b>\$3,125</b>	<b>\$5,012</b>	<b>\$310,488</b>	<b>\$309,338</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$542,818</b>	<b>\$357,522</b>	<b>\$535,976</b>	<b>\$898,226</b>	<b>\$953,026</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$0	\$0	\$0	\$5,709	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,709</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,709</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,114,286</b>	<b>\$3,091,400</b>	<b>\$2,197,448</b>	<b>\$3,593,183</b>	<b>\$3,135,833</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	34.00	34.00	32.00	36.00	36.00	28.00
<b>BUDGETED FTE COUNT</b>	<b>34.00</b>	<b>34.00</b>	<b>32.00</b>	<b>36.00</b>	<b>36.00</b>	<b>28.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Photo Lab

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff- Photo Lab

G/L: 100.12000.3126

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Photo Lab provides photographic laboratory services to the Dallas County Sheriff's Office, as well as all Dallas County governmental offices, departments and courts, and to all area criminal justice/governmental agencies on a fee basis. The lab serves as the nucleus for planning, research, maintenance, standardization, requisitioning and issuing of all photographic equipment and supplies for the Dallas County Sheriff's Office.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$110,199	\$160,950	\$98,202	\$165,234	\$166,445
(01050) 61050   Salaries - Overtime	\$0	\$1,143	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$2,065	-\$2,081
<b>SALARIES TOTAL</b>	<b>\$110,199</b>	<b>\$162,093</b>	<b>\$98,202</b>	<b>\$163,169</b>	<b>\$164,364</b>
Benefits					
(01111) 61111   FICA	\$6,118	\$9,215	\$5,532	\$10,245	\$10,320
(01112) 61112   Medicare Expenses	\$1,431	\$2,155	\$1,294	\$2,396	\$2,413
(01140) 61140   Insurance -Employer	\$31,639	\$39,964	\$24,433	\$29,400	\$29,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$14,479	\$22,235	\$13,144	\$22,439	\$21,638
(01190) 61190   Workers Compensation- County	\$1,205	\$1,162	\$710	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$54,873</b>	<b>\$74,732</b>	<b>\$45,113</b>	<b>\$64,479</b>	<b>\$63,771</b>
<b>SALARIES TOTAL</b>	<b>\$165,072</b>	<b>\$236,825</b>	<b>\$143,315</b>	<b>\$227,648</b>	<b>\$228,135</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$442	\$0	\$0
(02095) 62095   Computer Software	\$802	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$4,724	\$3,306	\$177	\$14,177
(03095) 62285   Fuel	\$362	\$0	\$0	\$354	\$354
(07020) 62022   Equipment Rental	\$728	\$0	\$0	\$2,460	\$2,460
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,892</b>	<b>\$4,724</b>	<b>\$3,748</b>	<b>\$2,991</b>	<b>\$16,991</b>
Postage					
(02170) 62170   Postage	\$558	\$0	\$0	\$25	\$25
<b>POSTAGE TOTAL</b>	<b>\$558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$27	\$0	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$1,858	\$2,865	\$2,396	\$22,680	\$17,000
(02930) 62930   Photo Supplies	\$21,948	\$36,874	\$35,063	\$129,678	\$100,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
SUPPLIES TOTAL	\$23,805	\$39,740	\$37,458	\$152,358	\$117,000
OPERATING EXPENSES TOTAL	\$26,282	\$44,464	\$41,206	\$155,374	\$134,016
TOTAL	\$191,354	\$281,289	\$184,521	\$383,022	\$362,151

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
<b>BUDGETED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Bonds

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Bonds

G/L: 100.12000.3128

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Bond Division processes warrants through the Criminal Justice system, provides approval and acceptance of all bonds posted in Dallas County (excluding municipal courts) and confirms the existence of active warrants issued by Dallas County courts. The Fiscal Affairs Division now assists in the regulation of the entire bail bond business in Dallas County. As part of the FY2004 10% plan to reduce expenditures, the Sheriff's Office reorganized the Bond Division and absorbed the Pre-Trial Release Department into the Bond Division, eliminating the Pre-Trial Release Department.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,745,602	\$1,896,866	\$1,105,861	\$1,984,508	\$1,797,590
(01025) 61025   Supplemental Pay	\$20,048	\$21,304	\$13,078	\$0	\$0
(01050) 61050   Salaries - Overtime	\$103,622	\$161,431	\$56,586	\$10,000	\$10,000
(01070) 61070   Automobile Allowance	\$7,389	\$7,389	\$4,388	\$7,358	\$7,358
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$24,898	-\$22,562
<b>SALARIES TOTAL</b>	<b>\$1,876,661</b>	<b>\$2,086,990</b>	<b>\$1,179,912</b>	<b>\$1,976,968</b>	<b>\$1,792,386</b>
Benefits					
(01111) 61111   FICA	\$112,312	\$125,327	\$69,975	\$123,496	\$111,907
(01112) 61112   Medicare Expenses	\$26,267	\$29,332	\$16,365	\$28,882	\$26,172
(01120) 61120   Sick Leave Payoff	\$2,211	\$932	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$384,302	\$410,026	\$248,089	\$441,000	\$392,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$247,459	\$289,058	\$157,800	\$269,496	\$233,687
(01190) 61190   Workers Compensation- County	\$2,089	\$2,027	\$1,163	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$774,640</b>	<b>\$856,702</b>	<b>\$493,393</b>	<b>\$862,874</b>	<b>\$763,765</b>
<b>SALARIES TOTAL</b>	<b>\$2,651,302</b>	<b>\$2,943,692</b>	<b>\$1,673,305</b>	<b>\$2,839,842</b>	<b>\$2,556,151</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$5,350	\$3,225	\$4,174	\$18,757	\$18,757
(02950) 62950   Books & Supplements	\$0	\$172	\$0	\$0	\$0
(07020) 62022   Equipment Rental	\$698	\$273	\$187	\$1,414	\$1,414
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,049</b>	<b>\$3,670</b>	<b>\$4,362</b>	<b>\$20,171</b>	<b>\$20,171</b>
Postage					
(02170) 62170   Postage	\$8,614	\$8,146	\$2,911	\$6,765	\$7,965
<b>POSTAGE TOTAL</b>	<b>\$8,614</b>	<b>\$8,146</b>	<b>\$2,911</b>	<b>\$6,765</b>	<b>\$7,965</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$43	\$1,857	\$0	\$385	\$385
<b>PRINTING TOTAL</b>	<b>\$43</b>	<b>\$1,857</b>	<b>\$0</b>	<b>\$385</b>	<b>\$385</b>
Supplies					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$34,439	\$44,458	\$27,099	\$34,000	\$41,000
<b>SUPPLIES TOTAL</b>	<b>\$34,439</b>	<b>\$44,458</b>	<b>\$27,099</b>	<b>\$34,000</b>	<b>\$41,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$172	\$617	\$1,269	\$462	\$1,962
(05590) 62225   Other Professional Fees	\$2,030	\$1,781	\$1,342	\$2,815	\$2,815
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,202</b>	<b>\$2,398</b>	<b>\$2,611</b>	<b>\$3,277</b>	<b>\$4,777</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$51,347</b>	<b>\$60,528</b>	<b>\$36,983</b>	<b>\$64,598</b>	<b>\$74,298</b>
<b>TOTAL</b>	<b>\$2,702,648</b>	<b>\$3,004,220</b>	<b>\$1,710,288</b>	<b>\$2,904,440</b>	<b>\$2,630,449</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	46.00	45.00	45.00	45.00	45.00	40.00
<b>BUDGETED FTE COUNT</b>	<b>46.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>40.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Sheriff - Bailiff

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Bailiff

G/L: 100.12000.3129

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Bailiff Division provides security to the courts in four different locations on a daily basis, including auxiliary courtrooms for visiting judges. The responsibility of performing bailiff functions for the Justice of the Peace Courts belongs to the Constable Offices. Bailiffs are generally responsible for security, transporting prisoners, execution of warrants and serving civil papers. The functions of the Bailiff Division are conducted through a combination of full-time Sheriff's Deputies and a bailiff pool of part-time employees who can be assigned as needed to the courts.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$7,291,522	\$7,474,909	\$4,388,260	\$7,552,778	\$7,100,067
(01025) 61025   Supplemental Pay	\$38,500	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$67,714	\$216,591	\$138,770	\$90,000	\$90,000
(01060) 61060   Salaries - Extra Help	\$2,175,372	\$2,314,937	\$1,307,353	\$1,500,000	\$1,500,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$94,410	-\$88,751
<b>SALARIES TOTAL</b>	<b>\$9,573,108</b>	<b>\$10,006,437</b>	<b>\$5,834,384</b>	<b>\$9,048,369</b>	<b>\$8,601,316</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$572,414	\$612,123	\$367,236	\$468,272	\$440,204
(01112) 61112   Medicare Expenses	\$134,147	\$143,611	\$86,160	\$109,515	\$102,951
(01113) 61113   PARS	\$247	\$302	\$246	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$20,886	\$11,961	\$64,684	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,290,422	\$1,264,409	\$727,205	\$940,800	\$823,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,278,309	\$1,422,258	\$827,014	\$1,025,667	\$923,009
(01190) 61190   Workers Compensation- County	\$95,207	\$86,289	\$52,692	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,391,631</b>	<b>\$3,540,954</b>	<b>\$2,125,237</b>	<b>\$2,544,255</b>	<b>\$2,289,364</b>
<b>SALARIES TOTAL</b>	<b>\$12,964,739</b>	<b>\$13,547,391</b>	<b>\$7,959,621</b>	<b>\$11,592,623</b>	<b>\$10,890,680</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02590) 62590   County Auto Maintenance	\$222	\$0	\$359	\$113	\$613
(03095) 62285   Fuel	\$334	\$764	\$424	\$564	\$1,564
<b>OPERATING EXPENSES TOTAL</b>	<b>\$556</b>	<b>\$764</b>	<b>\$783</b>	<b>\$677</b>	<b>\$2,177</b>
<b>Postage</b>					
(02170) 62170   Postage	\$559	\$0	\$0	\$279	\$279
<b>POSTAGE TOTAL</b>	<b>\$559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279</b>	<b>\$279</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$464	\$644	\$235	\$2,022	\$1,000
<b>PRINTING TOTAL</b>	<b>\$464</b>	<b>\$644</b>	<b>\$235</b>	<b>\$2,022</b>	<b>\$1,000</b>
<b>Supplies</b>					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$4,732	\$7,085	\$2,913	\$7,000	\$7,000
(02550) 62555   Detention Supplies	\$179	\$0	\$0	\$790	\$790
(02720) 62720   Janitorial Supplies	\$3,274	\$5,376	\$1,512	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$8,185</b>	<b>\$12,461</b>	<b>\$4,425</b>	<b>\$7,790</b>	<b>\$7,790</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$237	\$0	\$0	\$2,534	\$2,534
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,534</b>	<b>\$2,534</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,001</b>	<b>\$13,869</b>	<b>\$5,443</b>	<b>\$13,302</b>	<b>\$13,780</b>
<b>TOTAL</b>	<b>\$12,974,740</b>	<b>\$13,561,259</b>	<b>\$7,965,064</b>	<b>\$11,605,925</b>	<b>\$10,904,460</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	98.00	97.00	97.00	97.00	96.00	84.00
<b>BUDGETED FTE COUNT</b>	<b>98.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>96.00</b>	<b>84.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Warrants

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - Warrants

G/L: 100.12000.3130

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Warrant Execution Division performs various tasks related to the service of criminal warrants and the apprehension of persons with outstanding felony and misdemeanor charges. This division also executes mental illness warrants and orders of protective custody. The Warrant Execution Division works with various law enforcement agencies on focused crime task forces.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$3,621,555	\$3,785,995	\$2,062,775	\$4,055,789	\$3,800,055
(01025) 61025   Supplemental Pay	\$18,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$110,543	\$155,837	\$49,895	\$75,000	\$75,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$50,697	-\$47,501
<b>SALARIES TOTAL</b>	<b>\$3,750,099</b>	<b>\$3,941,832</b>	<b>\$2,112,669</b>	<b>\$4,080,091</b>	<b>\$3,827,554</b>
Benefits					
(01111) 61111   FICA	\$227,506	\$243,582	\$130,528	\$251,459	\$235,603
(01112) 61112   Medicare Expenses	\$53,207	\$57,001	\$30,527	\$58,809	\$55,101
(01120) 61120   Sick Leave Payoff	\$13,559	\$20,830	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$547,534	\$542,218	\$279,652	\$539,000	\$450,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$506,408	\$564,775	\$295,033	\$550,776	\$494,007
(01190) 61190   Workers Compensation- County	\$47,117	\$43,332	\$23,610	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,395,331</b>	<b>\$1,471,738</b>	<b>\$759,349</b>	<b>\$1,400,044</b>	<b>\$1,235,511</b>
<b>SALARIES TOTAL</b>	<b>\$5,145,429</b>	<b>\$5,413,570</b>	<b>\$2,872,019</b>	<b>\$5,480,135</b>	<b>\$5,063,066</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$658	\$558	\$0	\$0	\$0
(02510) 62510   Ammunition/Explosives	\$7,981	\$10,529	\$3,322	\$12,556	\$13,000
(02590) 62590   County Auto Maintenance	\$6,629	\$10,360	\$12,163	\$25,840	\$27,000
(03095) 62285   Fuel	\$47,219	\$62,619	\$36,947	\$53,444	\$56,116
(07020) 62022   Equipment Rental	\$316	\$0	\$0	\$1,010	\$1,010
<b>OPERATING EXPENSES TOTAL</b>	<b>\$62,803</b>	<b>\$84,067</b>	<b>\$52,431</b>	<b>\$92,850</b>	<b>\$97,126</b>
Postage					
(02170) 62170   Postage	\$62	\$146	\$136	\$254	\$300
<b>POSTAGE TOTAL</b>	<b>\$62</b>	<b>\$146</b>	<b>\$136</b>	<b>\$254</b>	<b>\$300</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$116	\$859	\$43	\$508	\$508
<b>PRINTING TOTAL</b>	<b>\$116</b>	<b>\$859</b>	<b>\$43</b>	<b>\$508</b>	<b>\$508</b>
Supplies					
(02160) 62160   Office Supplies	\$211	\$7,116	\$5,396	\$5,000	\$7,500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02520) 62520   Crime Scene Supplies	\$240	\$0	\$0	\$0	\$0
(02550) 62555   Detention Supplies	\$0	\$0	\$0	\$88	\$88
(02690) 62690   Hardware & Electrical Supplies	\$0	\$0	\$0	\$265	\$265
<b>SUPPLIES TOTAL</b>	<b>\$451</b>	<b>\$7,116</b>	<b>\$5,396</b>	<b>\$5,353</b>	<b>\$7,853</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$29	\$29
(05590) 62225   Other Professional Fees	\$11,665	\$18,532	\$7,414	\$14,000	\$14,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$11,665</b>	<b>\$18,532</b>	<b>\$7,414</b>	<b>\$14,029</b>	<b>\$14,029</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$75,098</b>	<b>\$110,720</b>	<b>\$65,420</b>	<b>\$112,994</b>	<b>\$119,816</b>
<b>TOTAL</b>	<b>\$5,220,527</b>	<b>\$5,524,291</b>	<b>\$2,937,439</b>	<b>\$5,593,129</b>	<b>\$5,182,882</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	57.00	57.00	57.00	56.00	55.00	46.00
<b>BUDGETED FTE COUNT</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>	<b>56.00</b>	<b>55.00</b>	<b>46.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Fugitive Transportation

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - Fugitive Transportation

G/L: 100.12000.3131

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Fugitive Division provides the transportation of all persons wanted by Dallas County from out-of County and out-of State and aids other states in extradition of those persons who are in Dallas County's custody. Dallas County has a contract with the U.S. Marshal to provide some transportation for prisoners wanted in Dallas County. Dallas County utilizes the State's travel rate to operate as cost effectively as possible.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$973,715	\$868,032	\$698,951	\$1,042,135	\$1,138,286
(01025) 61025   Supplemental Pay	\$3,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$79,627	\$206,363	\$124,904	\$50,000	\$50,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$13,027	-\$14,229
<b>SALARIES TOTAL</b>	<b>\$1,056,342</b>	<b>\$1,074,395</b>	<b>\$823,855</b>	<b>\$1,079,108</b>	<b>\$1,174,057</b>
Benefits					
(01111) 61111   FICA	\$67,928	\$61,455	\$48,632	\$64,612	\$70,574
(01112) 61112   Medicare Expenses	\$15,886	\$14,352	\$11,374	\$15,111	\$16,505
(01120) 61120   Sick Leave Payoff	\$70,623	\$195	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$177,517	\$147,559	\$117,923	\$147,000	\$147,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$153,338	\$143,973	\$110,005	\$141,522	\$147,977
(01190) 61190   Workers Compensation- County	\$12,853	\$9,905	\$8,134	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$498,145</b>	<b>\$377,439</b>	<b>\$296,067</b>	<b>\$368,245</b>	<b>\$382,056</b>
<b>SALARIES TOTAL</b>	<b>\$1,554,487</b>	<b>\$1,451,834</b>	<b>\$1,119,923</b>	<b>\$1,447,354</b>	<b>\$1,556,113</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$126	\$0	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$1,795	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$0	\$21,957	\$0	\$0
(03095) 62285   Fuel	\$41,420	\$72,009	\$40,332	\$50,000	\$55,500
(07020) 62022   Equipment Rental	\$1,261	\$97	\$102	\$2,367	\$2,367
<b>OPERATING EXPENSES TOTAL</b>	<b>\$42,807</b>	<b>\$72,105</b>	<b>\$64,186</b>	<b>\$52,367</b>	<b>\$57,867</b>
Postage					
(02170) 62170   Postage	\$449	\$129	\$23	\$778	\$778
<b>POSTAGE TOTAL</b>	<b>\$449</b>	<b>\$129</b>	<b>\$23</b>	<b>\$778</b>	<b>\$778</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$43	\$21	\$1,117	\$1,117
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$43</b>	<b>\$21</b>	<b>\$1,117</b>	<b>\$1,117</b>
Supplies					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$5,113	\$3,124	\$1,014	\$7,355	\$8,855
(02720) 62720   Janitorial Supplies	\$0	\$0	\$0	\$111	\$111
<b>SUPPLIES TOTAL</b>	<b>\$5,113</b>	<b>\$3,124</b>	<b>\$1,014</b>	<b>\$7,466</b>	<b>\$8,966</b>
Travel					
(04010) 62026   Business Travel	\$687,626	\$694,290	\$441,878	\$629,536	\$700,000
<b>TRAVEL TOTAL</b>	<b>\$687,626</b>	<b>\$694,290</b>	<b>\$441,878</b>	<b>\$629,536</b>	<b>\$700,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$91	\$0	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$91</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$735,994</b>	<b>\$769,782</b>	<b>\$507,121</b>	<b>\$691,264</b>	<b>\$768,728</b>
<b>TOTAL</b>	<b>\$2,290,482</b>	<b>\$2,221,616</b>	<b>\$1,627,044</b>	<b>\$2,138,618</b>	<b>\$2,324,841</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	15.00	16.00	15.00	15.00	15.00	15.00
<b>BUDGETED FTE COUNT</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Civil

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Civil

G/L: 100.12000.3132

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

This division conducts sales on abandoned vehicles and real property. In addition, the Civil Division of the Sheriff's Office is responsible for the correspondence, collection and dispersal of all monies, the issuance of deeds and/or titles connected with vehicle sales.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$335,519	\$341,669	\$211,212	\$340,735	\$356,408
(01025) 61025   Supplemental Pay	\$1,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$428	\$1,837	\$1,809	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,259	-\$4,455
<b>SALARIES TOTAL</b>	<b>\$336,947</b>	<b>\$343,506</b>	<b>\$213,021</b>	<b>\$336,475</b>	<b>\$351,953</b>
Benefits					
(01111) 61111   FICA	\$20,734	\$20,084	\$12,461	\$21,126	\$22,097
(01112) 61112   Medicare Expenses	\$4,849	\$4,697	\$2,914	\$4,941	\$5,168
(01120) 61120   Sick Leave Payoff	\$7,804	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$59,996	\$63,683	\$37,547	\$58,800	\$58,800
(01150) 61150   Fringe Benefits Retirement- Employer	\$46,622	\$47,612	\$28,658	\$46,272	\$46,333
(01190) 61190   Workers Compensation- County	\$2,437	\$2,105	\$1,314	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$142,442</b>	<b>\$138,182</b>	<b>\$82,895</b>	<b>\$131,138</b>	<b>\$132,398</b>
<b>SALARIES TOTAL</b>	<b>\$479,389</b>	<b>\$481,688</b>	<b>\$295,916</b>	<b>\$467,613</b>	<b>\$484,351</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$0	\$3,120	\$0	\$0
(02590) 62590   County Auto Maintenance	\$2,858	\$9,584	\$1,184	\$12,000	\$10,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$203	\$300	\$646	\$600	\$1,500
(03095) 62285   Fuel	\$2,663	\$5,259	\$4,028	\$3,300	\$5,300
(07020) 62022   Equipment Rental	\$139	\$194	\$0	\$1,145	\$1,145
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,862</b>	<b>\$15,336</b>	<b>\$8,978</b>	<b>\$17,045</b>	<b>\$17,945</b>
Postage					
(02170) 62170   Postage	\$10,244	\$21,652	\$4,365	\$15,000	\$15,000
<b>POSTAGE TOTAL</b>	<b>\$10,244</b>	<b>\$21,652</b>	<b>\$4,365</b>	<b>\$15,000</b>	<b>\$15,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$740	\$1,281	\$86	\$0	\$150
<b>PRINTING TOTAL</b>	<b>\$740</b>	<b>\$1,281</b>	<b>\$86</b>	<b>\$0</b>	<b>\$150</b>
Advertising & Legal Notices					
(02013) 62013   Legal Notices	\$10,861	\$13,407	\$4,791	\$17,771	\$17,771

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$10,861</b>	<b>\$13,407</b>	<b>\$4,791</b>	<b>\$17,771</b>	<b>\$17,771</b>
Supplies	\$5,059	\$7,100	\$2,304	\$7,400	\$7,400
Professional Fees & Services	\$86	\$0	\$0	\$100	\$100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$32,851</b>	<b>\$58,776</b>	<b>\$20,524</b>	<b>\$57,316</b>	<b>\$58,366</b>
<b>TOTAL</b>	<b>\$512,241</b>	<b>\$540,464</b>	<b>\$316,440</b>	<b>\$524,929</b>	<b>\$542,717</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	6.00	6.00	6.00	6.00	6.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Sheriff - Criminal Investigation

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - Criminal Investigation

G/L: 100.12000.3134

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Criminal Investigation Division provides various law enforcement activities in unincorporated Dallas County including investigating criminal offenses, making arrests, preparing charges for prosecution, maintaining records and criminal files and providing testimony as required. The Criminal Investigations Division assists local municipalities with investigations as requested. One authorized Deputy is reimbursed by the Town of Sunnyvale based on their contract with the County to provide police services.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$2,536,995	\$2,515,127	\$1,550,707	\$2,252,458	\$2,675,032
(01025) 61025   Supplemental Pay	\$10,500	\$200	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$188,265	\$255,597	\$129,692	\$75,000	\$75,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$28,156	-\$33,438
<b>SALARIES TOTAL</b>	<b>\$2,735,760</b>	<b>\$2,770,925</b>	<b>\$1,680,399</b>	<b>\$2,299,302</b>	<b>\$2,716,594</b>
Benefits					
(01111) 61111   FICA	\$165,353	\$165,035	\$99,431	\$139,652	\$165,852
(01112) 61112   Medicare Expenses	\$38,671	\$38,597	\$23,254	\$32,661	\$38,788
(01120) 61120   Sick Leave Payoff	\$34,823	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$367,316	\$360,936	\$214,829	\$274,400	\$313,600
(01150) 61150   Fringe Benefits Retirement- Employer	\$372,658	\$387,798	\$227,097	\$305,884	\$347,754
(01190) 61190   Workers Compensation- County	\$34,241	\$29,748	\$18,027	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,013,063</b>	<b>\$982,113</b>	<b>\$582,637</b>	<b>\$752,597</b>	<b>\$865,994</b>
<b>SALARIES TOTAL</b>	<b>\$3,748,823</b>	<b>\$3,753,038</b>	<b>\$2,263,036</b>	<b>\$3,051,899</b>	<b>\$3,582,589</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$1,014	\$1,739	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$413	\$0	\$0
(02095) 62095   Computer Software	\$0	\$0	\$0	\$0	\$45,140
(02590) 62590   County Auto Maintenance	\$22,625	\$9,975	\$19,566	\$22,045	\$28,045
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$2,494	\$971	\$0	\$6,413	\$6,413
(03095) 62285   Fuel	\$45,101	\$88,616	\$38,051	\$62,919	\$65,000
(06520) 62356   Maintenance Contracts	-\$1,304	\$59	\$0	\$20,482	\$20,482
(07020) 62022   Equipment Rental	\$3,245	\$12	\$225	\$11,103	\$11,103
<b>OPERATING EXPENSES TOTAL</b>	<b>\$72,160</b>	<b>\$100,647</b>	<b>\$59,994</b>	<b>\$122,962</b>	<b>\$176,183</b>
Postage					
(02170) 62170   Postage	\$961	\$324	\$288	\$3,492	\$3,492

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>POSTAGE TOTAL</b>	<b>\$961</b>	<b>\$324</b>	<b>\$288</b>	<b>\$3,492</b>	<b>\$3,492</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$677	\$1,210	\$995	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$677</b>	<b>\$1,210</b>	<b>\$995</b>	<b>\$0</b>	<b>\$0</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$22,885	\$20,885	\$26,511	\$25,000	\$30,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$22,885</b>	<b>\$20,885</b>	<b>\$26,511</b>	<b>\$25,000</b>	<b>\$30,000</b>
Supplies					
(02160) 62160   Office Supplies	\$12,068	\$14,425	\$7,176	\$15,688	\$17,000
(02520) 62520   Crime Scene Supplies	\$2,554	\$13,963	\$2,312	\$9,000	\$9,000
<b>SUPPLIES TOTAL</b>	<b>\$14,622</b>	<b>\$28,388</b>	<b>\$9,488</b>	<b>\$24,688</b>	<b>\$26,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$86	\$247	\$156	\$150	\$200
(02620) 62620   Towing / Road Service	\$176	\$0	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$4,800	\$5,040	\$10,175	\$8,000	\$8,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$5,062</b>	<b>\$5,287</b>	<b>\$10,331</b>	<b>\$8,150</b>	<b>\$8,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$116,366</b>	<b>\$156,741</b>	<b>\$107,607</b>	<b>\$184,292</b>	<b>\$243,875</b>
<b>TOTAL</b>	<b>\$3,865,189</b>	<b>\$3,909,779</b>	<b>\$2,370,643</b>	<b>\$3,236,191</b>	<b>\$3,826,464</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	31.00	32.00	32.00	29.00	28.00	32.00
<b>BUDGETED FTE COUNT</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>29.00</b>	<b>28.00</b>	<b>32.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Sheriff - Freeway Management Program

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Sheriff - Freeway Management Program**

**G/L: 100.12000.3137**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>**

**DESCRIPTION:**

In FY2000, Dallas County implemented a Freeway Management Program, whereby, Dallas County entered into a freeway management partnership with the Texas Department of Transportation and various cities in the southern portion of the County. As a result, the Dallas County Sheriff’s Office provides a full range of law enforcement services to the region’s freeway system, including dedicated units for accident investigation, traffic enforcement and freeway clearance.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$8,390,321	\$8,772,213	\$5,165,160	\$8,446,468	\$8,611,381
(01025) 61025   Supplemental Pay	\$45,500	\$3,203	\$1	\$0	\$0
(01050) 61050   Salaries - Overtime	\$308,634	\$358,952	\$150,047	\$300,000	\$300,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$122,963	-\$107,642
<b>SALARIES TOTAL</b>	<b>\$8,744,455</b>	<b>\$9,134,368</b>	<b>\$5,315,208</b>	<b>\$8,623,505</b>	<b>\$8,803,739</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$522,849	\$547,565	\$318,019	\$609,899	\$533,906
(01112) 61112   Medicare Expenses	\$122,279	\$128,350	\$74,375	\$142,638	\$124,865
(01120) 61120   Sick Leave Payoff	\$9,591	\$44,032	\$33,063	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,252,751	\$1,228,898	\$694,464	\$1,038,800	\$1,048,600
(01150) 61150   Fringe Benefits Retirement- Employer	\$1,162,438	\$1,272,751	\$716,423	\$1,335,875	\$1,119,480
(01190) 61190   Workers Compensation- County	\$108,125	\$99,993	\$58,018	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,178,033</b>	<b>\$3,321,590</b>	<b>\$1,894,362</b>	<b>\$3,127,211</b>	<b>\$2,826,850</b>
<b>SALARIES TOTAL</b>	<b>\$11,922,488</b>	<b>\$12,455,958</b>	<b>\$7,209,570</b>	<b>\$11,750,716</b>	<b>\$11,630,589</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$575,772	\$781,182	\$0	\$0	\$0
(02095) 62095   Computer Software	\$1,250	\$0	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$255,047	\$149,328	\$220,788	\$330,830	\$335,830
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$40,646	\$66,287	\$16,518	\$31,193	\$31,193
(02650) 62650   Special Equipment Maintenance	\$2,900	\$3,908	\$640	\$8,848	\$8,848
(03095) 62285   Fuel	\$365,048	\$604,599	\$353,653	\$385,000	\$403,843
(07020) 62022   Equipment Rental	\$682	\$179	\$54	\$1,450	\$1,450
(07213) 62212   Cellular Phones	\$81	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,241,427</b>	<b>\$1,605,482</b>	<b>\$591,652</b>	<b>\$757,321</b>	<b>\$781,164</b>
Postage					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170   Postage	\$1,801	\$3,731	\$1,328	\$5,000	\$5,000
<b>POSTAGE TOTAL</b>	<b>\$1,801</b>	<b>\$3,731</b>	<b>\$1,328</b>	<b>\$5,000</b>	<b>\$5,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$7,590	\$17,507	\$4,558	\$12,946	\$7,946
<b>PRINTING TOTAL</b>	<b>\$7,590</b>	<b>\$17,507</b>	<b>\$4,558</b>	<b>\$12,946</b>	<b>\$7,946</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$600	\$2,770	\$1,925	\$0	\$0
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$600</b>	<b>\$2,770</b>	<b>\$1,925</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$13,050	\$7,998	\$8,614	\$12,559	\$15,559
(02635) 62635   Materials and Supplies	\$0	\$0	\$0	\$94	\$94
(02690) 62690   Hardware & Electrical Supplies	\$1,981	\$0	\$0	\$4,500	\$4,500
(02720) 62720   Janitorial Supplies	\$0	\$0	\$0	\$117	\$117
(02825) 62825   Animal & Livestock Feed & Supplies	\$3,516	\$1,068	\$2,122	\$18,843	\$15,000
<b>SUPPLIES TOTAL</b>	<b>\$18,547</b>	<b>\$9,066</b>	<b>\$10,735</b>	<b>\$36,113</b>	<b>\$35,270</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$4,111	\$0	\$0	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$4,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$559	\$156	\$425	\$425
(02620) 62620   Towing / Road Service	\$34,064	\$18,892	\$3,536	\$45,331	\$35,331
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$34,064</b>	<b>\$19,451</b>	<b>\$3,692</b>	<b>\$45,756</b>	<b>\$35,756</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,308,140</b>	<b>\$1,658,007</b>	<b>\$613,892</b>	<b>\$857,136</b>	<b>\$865,136</b>
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$9,250
<b>TOTAL</b>	<b>\$13,230,628</b>	<b>\$14,113,965</b>	<b>\$7,823,462</b>	<b>\$12,607,852</b>	<b>\$12,504,975</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	123.00	128.00	129.00	128.00	128.00	107.00
<b>BUDGETED FTE COUNT</b>	<b>123.00</b>	<b>128.00</b>	<b>129.00</b>	<b>128.00</b>	<b>128.00</b>	<b>107.00</b>



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Detention Services

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Detention Services

G/L: 100.12000.3140

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>

#### DESCRIPTION:

Detention Administration conducts the daily operations of the Detentions Division which consists of four jail facilities, Support Services and Inmate Programs. The division ensures that the processing and housing of inmates complies with Article 5115.1 Vernon's Texas Civil Statutes.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$879,337	\$915,557	\$495,361	\$930,245	\$799,703
(01025) 61025   Supplemental Pay	\$1,500	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$36,996	\$10,698	\$87,286	\$1,000	\$1,000
(01070) 61070   Automobile Allowance	\$25,195	\$20,609	\$14,721	\$7,358	\$14,716
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,720	-\$10,180
<b>SALARIES TOTAL</b>	<b>\$943,028</b>	<b>\$946,865</b>	<b>\$597,367</b>	<b>\$926,883</b>	<b>\$805,238</b>
Benefits					
(01111) 61111   FICA	\$56,145	\$59,397	\$29,927	\$55,283	\$50,494
(01112) 61112   Medicare Expenses	\$13,131	\$13,928	\$6,999	\$13,595	\$11,809
(01120) 61120   Sick Leave Payoff	\$0	\$25,627	\$286	\$0	\$0
(01140) 61140   Insurance -Employer	\$111,919	\$105,690	\$51,191	\$88,200	\$68,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$126,458	\$138,666	\$68,087	\$126,327	\$103,961
(01190) 61190   Workers Compensation- County	\$11,827	\$10,848	\$5,546	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$319,481</b>	<b>\$354,157</b>	<b>\$162,036</b>	<b>\$283,405</b>	<b>\$234,864</b>
<b>SALARIES TOTAL</b>	<b>\$1,262,508</b>	<b>\$1,301,022</b>	<b>\$759,403</b>	<b>\$1,210,289</b>	<b>\$1,040,103</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$12,076	\$6,682	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$848	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,197	\$834	\$1,790	\$15,772	\$15,772
(02970) 62970   Uniforms	\$204	\$4,468	\$1,293	\$5,500	\$5,500
(07020) 62022   Equipment Rental	\$841	\$116	\$84	\$2,000	\$2,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,242</b>	<b>\$17,494</b>	<b>\$10,699</b>	<b>\$23,272</b>	<b>\$23,272</b>
Postage					
(02170) 62170   Postage	\$0	\$73	\$0	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$805	\$1,885	\$272	\$0	\$300
<b>PRINTING TOTAL</b>	<b>\$805</b>	<b>\$1,885</b>	<b>\$272</b>	<b>\$0</b>	<b>\$300</b>
Supplies					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$9,146	\$7,654	\$6,081	\$10,898	\$13,000
<b>SUPPLIES TOTAL</b>	<b>\$9,146</b>	<b>\$7,654</b>	<b>\$6,081</b>	<b>\$10,898</b>	<b>\$13,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$177	-\$21	\$80	\$200
(05590) 62225   Other Professional Fees	\$0	\$1,384	\$0	\$1,500	\$1,500
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$1,561</b>	<b>-\$21</b>	<b>\$1,580</b>	<b>\$1,700</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,193</b>	<b>\$28,666</b>	<b>\$17,031</b>	<b>\$35,750</b>	<b>\$38,272</b>
<b>TOTAL</b>	<b>\$1,274,701</b>	<b>\$1,329,688</b>	<b>\$776,434</b>	<b>\$1,246,039</b>	<b>\$1,078,375</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	11.00	11.00	9.00	9.00	9.00	7.00
<b>BUDGETED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - North Tower

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - North Tower

G/L: 100.12000.3141

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>

#### DESCRIPTION:

The North Jail Tower at the Lew Sterrett Jail was opened in May of 1993. The North Tower is the County's largest jail and was designed to house 2,364 prisoners. In the summer of 1994, additional bunks were added bringing the number of bunks to 3,292. The Sterrett North Jail has two building control centers which allow access between the outside areas and the inside areas and is composed of six housing floors. A portion of the facility is used for a jail industry program, in which inmates make and repair mattresses, coveralls and shower curtains.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$22,609,348	\$23,295,235	\$13,921,620	\$22,115,826	\$23,194,482
(01025) 61025   Supplemental Pay	\$137,000	\$6,232	\$64,041	\$0	\$0
(01050) 61050   Salaries - Overtime	\$4,143,333	\$6,589,663	\$3,724,346	\$500,000	\$500,000
(01060) 61060   Salaries - Extra Help	\$0	\$707	\$2,451	\$0	\$0
(01070) 61070   Automobile Allowance	\$793	\$6,002	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$297,739	-\$289,931
<b>SALARIES TOTAL</b>	<b>\$26,890,473</b>	<b>\$29,897,839</b>	<b>\$17,712,458</b>	<b>\$22,318,086</b>	<b>\$23,404,551</b>
Benefits					
(01111) 61111   FICA	\$1,603,926	\$1,727,950	\$1,025,457	\$1,476,788	\$1,438,058
(01112) 61112   Medicare Expenses	\$375,112	\$404,246	\$239,939	\$345,378	\$336,320
(01120) 61120   Sick Leave Payoff	\$26,601	\$81,204	\$207	\$0	\$0
(01140) 61140   Insurance -Employer	\$4,263,568	\$4,034,187	\$2,357,154	\$3,655,400	\$3,733,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$3,563,180	\$3,987,699	\$2,300,371	\$3,234,642	\$3,015,283
(01190) 61190   Workers Compensation- County	\$339,140	\$320,447	\$191,899	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$10,171,526</b>	<b>\$10,555,732</b>	<b>\$6,115,028</b>	<b>\$8,712,208</b>	<b>\$8,523,461</b>
<b>SALARIES TOTAL</b>	<b>\$37,062,000</b>	<b>\$40,453,571</b>	<b>\$23,827,486</b>	<b>\$31,030,294</b>	<b>\$31,928,012</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$156	\$8,858	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$263	\$254	\$12	\$198	\$198
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$8,897	\$0	\$0	\$0
(03095) 62285   Fuel	\$688	\$1,068	\$217	\$159	\$400
(07020) 62022   Equipment Rental	\$6,468	\$10,289	\$2,149	\$9,034	\$9,034
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,575</b>	<b>\$29,364</b>	<b>\$2,378</b>	<b>\$9,391</b>	<b>\$9,632</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$18,657	\$9,982	\$5,169	\$20,734	\$10,000
<b>PRINTING TOTAL</b>	<b>\$18,657</b>	<b>\$9,982</b>	<b>\$5,169</b>	<b>\$20,734</b>	<b>\$10,000</b>
Supplies					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02160) 62160   Office Supplies	\$40,338	\$47,740	\$23,330	\$35,000	\$38,000
(02550) 62555   Detention Supplies	\$48,978	\$123,458	\$30,525	\$133,124	\$83,000
(02690) 62690   Hardware & Electrical Supplies	\$0	\$0	\$0	\$0	\$0
(02720) 62720   Janitorial Supplies	\$346,796	\$397,745	\$276,518	\$350,239	\$411,097
(02740) 62740   Painting Supplies	\$0	\$0	\$0	\$2,500	\$2,500
<b>SUPPLIES TOTAL</b>	<b>\$436,112</b>	<b>\$568,943</b>	<b>\$330,373</b>	<b>\$520,863</b>	<b>\$534,597</b>
Professional Fees & Services	\$0	\$0	\$19,056	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$462,344</b>	<b>\$608,289</b>	<b>\$356,976</b>	<b>\$550,988</b>	<b>\$554,229</b>
<b>TOTAL</b>	<b>\$37,524,343</b>	<b>\$41,061,860</b>	<b>\$24,184,462</b>	<b>\$31,581,282</b>	<b>\$32,482,241</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	384.00	409.00	410.00	409.00	408.00	381.00
<b>BUDGETED FTE COUNT</b>	<b>384.00</b>	<b>409.00</b>	<b>410.00</b>	<b>409.00</b>	<b>408.00</b>	<b>381.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - West Tower

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Sheriff - West Tower**

**G/L: 100.12000.3142**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>**

**DESCRIPTION:**

The Sterrett West Tower at the Lew Sterrett Jail is designed to house 1,478 prisoners. The Sterrett West Jail has two building control centers that allow access between the secured and unsecured areas. A third control center, located in the loading dock/kitchen area, is no longer being used or staffed. The Sterrett West Jail is composed of nine housing floors and an infirmary. The Court Desk operation is responsible for transporting all prisoners to and from scheduled court appearances and is part of the Sterrett West Jail budget.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$13,890,851	\$13,572,112	\$8,338,434	\$13,068,493	\$14,111,082
(01025) 61025   Supplemental Pay	\$90,000	\$4,131	\$40,610	\$0	\$0
(01050) 61050   Salaries - Overtime	\$2,089,139	\$3,176,391	\$2,032,109	\$450,000	\$450,000
(01070) 61070   Automobile Allowance	\$7,389	\$3,567	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$182,050	-\$176,389
<b>SALARIES TOTAL</b>	<b>\$16,077,379</b>	<b>\$16,756,201</b>	<b>\$10,411,153</b>	<b>\$13,336,443</b>	<b>\$14,384,694</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$1,003,626	\$1,002,923	\$617,684	\$902,968	\$874,887
(01112) 61112   Medicare Expenses	\$234,719	\$234,605	\$144,458	\$211,178	\$204,611
(01120) 61120   Sick Leave Payoff	\$1,851	\$22,277	\$467	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,640,367	\$2,396,783	\$1,398,901	\$2,175,600	\$2,224,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$2,230,255	\$2,318,527	\$1,385,915	\$1,977,791	\$1,834,441
(01190) 61190   Workers Compensation- County	\$212,804	\$186,978	\$115,747	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$6,323,622</b>	<b>\$6,162,093</b>	<b>\$3,663,173</b>	<b>\$5,267,538</b>	<b>\$5,138,539</b>
<b>SALARIES TOTAL</b>	<b>\$22,401,000</b>	<b>\$22,918,294</b>	<b>\$14,074,326</b>	<b>\$18,603,980</b>	<b>\$19,523,232</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$21,770	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$307	\$95	\$777	\$356	\$356
(02670) 62670   Maintenance	\$0	\$917	\$0	\$0	\$0
(03095) 62285   Fuel	\$1,793	\$2,159	\$1,607	\$2,200	\$3,700
(07020) 62022   Equipment Rental	\$1,201	\$323	\$302	\$3,000	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,302</b>	<b>\$25,264</b>	<b>\$2,685</b>	<b>\$5,556</b>	<b>\$5,556</b>
<b>Postage</b>					
(02170) 62170   Postage	\$22	\$0	\$0	\$19	\$19
<b>POSTAGE TOTAL</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19</b>	<b>\$19</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$2,839	\$2,247	\$7,645	\$6,007	\$6,500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$2,839</b>	<b>\$2,247</b>	<b>\$7,645</b>	<b>\$6,007</b>	<b>\$6,500</b>
Supplies					
(02160) 62160   Office Supplies	\$23,239	\$25,540	\$19,457	\$30,003	\$33,003
(02550) 62555   Detention Supplies	\$45,215	\$55,962	\$30,805	\$49,930	\$49,930
(02720) 62720   Janitorial Supplies	\$213,699	\$233,747	\$79,991	\$188,211	\$203,211
(02740) 62740   Painting Supplies	\$247	\$52	\$0	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$282,400</b>	<b>\$315,301</b>	<b>\$130,253</b>	<b>\$268,144</b>	<b>\$286,144</b>
Professional Fees & Services	\$0	\$156	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$288,562</b>	<b>\$342,968</b>	<b>\$140,584</b>	<b>\$279,726</b>	<b>\$298,219</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08410) 68410   Furniture & Equipment	\$0	\$6,758	\$130	\$0	\$0
(08610) 68610   Special Equipment	\$0	\$0	\$0	\$0	\$46,918
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,758</b>	<b>\$130</b>	<b>\$0</b>	<b>\$46,918</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,758</b>	<b>\$130</b>	<b>\$0</b>	<b>\$46,918</b>
<b>TOTAL</b>	<b>\$22,689,563</b>	<b>\$23,268,021</b>	<b>\$14,215,040</b>	<b>\$18,883,706</b>	<b>\$19,868,369</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	197.00	154.00	255.00	255.00	252.00	227.00
<b>BUDGETED FTE COUNT</b>	<b>197.00</b>	<b>154.00</b>	<b>255.00</b>	<b>255.00</b>	<b>252.00</b>	<b>227.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Central Intake

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Central Intake

G/L: 100.12000.3147

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

Central Intake is responsible for the processing of arrested persons into the Dallas County jail system. Activities include searching prisoners, approving arrest documents, computer processing, escorts to Magistrates and Pre-Trial Release, record processing, collections and storage of valuables. The Central Intake Division is responsible for two control centers, one which permits access from the Sterrett lobby, and another which controls access into the holding cells. Central Intake staff is responsible for classifying fingerprints of incoming prisoners and verifying the identities of prisoners prior to their release.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$10,316,208	\$10,914,493	\$6,750,539	\$11,077,145	\$10,801,495
(01025) 61025   Supplemental Pay	\$115,054	\$51,941	\$51,453	\$0	\$0
(01050) 61050   Salaries - Overtime	\$768,950	\$1,118,701	\$717,484	\$250,000	\$250,000
(01070) 61070   Automobile Allowance	\$7,106	\$3,284	\$4,246	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$138,464	-\$135,019
<b>SALARIES TOTAL</b>	<b>\$11,207,317</b>	<b>\$12,088,419</b>	<b>\$7,523,723</b>	<b>\$11,188,681</b>	<b>\$10,916,477</b>
Benefits					
(01111) 61111   FICA	\$719,674	\$759,438	\$468,548	\$686,783	\$669,693
(01112) 61112   Medicare Expenses	\$168,311	\$178,628	\$110,144	\$160,619	\$156,622
(01120) 61120   Sick Leave Payoff	\$1,433	\$9,975	\$81,143	\$0	\$0
(01140) 61140   Insurance -Employer	\$2,096,868	\$2,074,703	\$1,211,513	\$1,960,000	\$1,822,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,608,747	\$1,782,443	\$1,065,245	\$1,504,276	\$1,404,194
(01190) 61190   Workers Compensation- County	\$117,094	\$109,378	\$69,172	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,712,127</b>	<b>\$4,914,565</b>	<b>\$3,005,765</b>	<b>\$4,311,678</b>	<b>\$4,053,309</b>
<b>SALARIES TOTAL</b>	<b>\$15,919,444</b>	<b>\$17,002,984</b>	<b>\$10,529,487</b>	<b>\$15,500,358</b>	<b>\$14,969,785</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$32,893	\$3,312	\$1,645	\$0	\$0
(02590) 62590   County Auto Maintenance	-\$946	-\$1,644	-\$2,198	\$750	\$750
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$582	\$270	\$0	\$1,091	\$2,591
(02650) 62650   Special Equipment Maintenance	\$0	\$0	\$0	\$188	\$188
(03095) 62285   Fuel	\$10,314	\$24,073	\$12,461	\$16,387	\$17,887
(07020) 62022   Equipment Rental	\$4,490	\$699	\$596	\$15,577	\$15,577
<b>OPERATING EXPENSES TOTAL</b>	<b>\$47,333</b>	<b>\$26,710</b>	<b>\$12,504</b>	<b>\$33,993</b>	<b>\$36,993</b>
Postage					
(02170) 62170   Postage	\$531	\$725	\$371	\$610	\$760
<b>POSTAGE TOTAL</b>	<b>\$531</b>	<b>\$725</b>	<b>\$371</b>	<b>\$610</b>	<b>\$760</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$38,193	\$28,701	\$22,848	\$43,909	\$36,909
<b>PRINTING TOTAL</b>	<b>\$38,193</b>	<b>\$28,701</b>	<b>\$22,848</b>	<b>\$43,909</b>	<b>\$36,909</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$45,133	\$86,561	\$45,794	\$70,000	\$77,000
(02550) 62555   Detention Supplies	\$46,163	\$29,479	\$65,905	\$69,595	\$75,595
(02690) 62690   Hardware & Electrical Supplies	\$0	\$0	\$0	\$736	\$736
(02720) 62720   Janitorial Supplies	\$55,435	\$48,904	\$28,480	\$46,694	\$50,894
<b>SUPPLIES TOTAL</b>	<b>\$146,732</b>	<b>\$164,944</b>	<b>\$140,179</b>	<b>\$187,025</b>	<b>\$204,225</b>
<b>Professional Fees &amp; Services</b>					
(05590) 62225   Other Professional Fees	\$2,112	\$2,862	\$5,496	\$2,500	\$2,500
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,112</b>	<b>\$2,862</b>	<b>\$5,496</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$234,901</b>	<b>\$223,941</b>	<b>\$181,398</b>	<b>\$268,037</b>	<b>\$281,387</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08410) 68410   Furniture & Equipment	\$0	\$6,758	\$7,022	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,758</b>	<b>\$7,022</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$6,758</b>	<b>\$7,022</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$16,154,345</b>	<b>\$17,233,683</b>	<b>\$10,717,907</b>	<b>\$15,768,395</b>	<b>\$15,251,172</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	203.00	203.00	204.00	202.00	200.00	186.00
<b>BUDGETED FTE COUNT</b>	<b>203.00</b>	<b>203.00</b>	<b>204.00</b>	<b>202.00</b>	<b>200.00</b>	<b>186.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - South Tower

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - South Tower

G/L: 100.12000.3148

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>

#### DESCRIPTION:

The Kays South Tower opened in March of 2009. The Kays South Tower is the County’s only direct supervision facility and was designed to house 2,304 prisoners. The Kays South Tower has one main building control center which allow access between the outside areas and the inside areas and is composed of four housing floors each with nine pods that house sixty-four (64) prisoners per pod. Each of the four floors also has a medical or dental area.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$17,423,486	\$16,937,572	\$10,609,162	\$16,807,175	\$17,286,257
(01025) 61025   Supplemental Pay	\$117,500	\$4,192	\$45,092	\$0	\$0
(01050) 61050   Salaries - Overtime	\$2,673,006	\$4,406,661	\$3,396,151	\$400,000	\$400,000
(01060) 61060   Salaries - Extra Help	\$39,762	\$44,038	\$26,570	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,389	\$7,389	-\$142	\$7,358	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$230,164	-\$216,078
<b>SALARIES TOTAL</b>	<b>\$20,261,142</b>	<b>\$21,399,851</b>	<b>\$14,076,832</b>	<b>\$16,984,370</b>	<b>\$17,470,179</b>
Benefits					
(01111) 61111   FICA	\$1,226,880	\$1,267,161	\$827,400	\$1,141,611	\$1,071,748
(01112) 61112   Medicare Expenses	\$286,932	\$296,581	\$194,111	\$266,990	\$250,651
(01120) 61120   Sick Leave Payoff	\$12,903	\$10,138	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$3,264,483	\$2,960,298	\$1,830,527	\$2,508,800	\$2,773,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$2,716,577	\$2,932,301	\$1,859,026	\$2,499,497	\$2,247,213
(01190) 61190   Workers Compensation- County	\$259,125	\$236,657	\$154,741	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$7,766,901</b>	<b>\$7,703,134</b>	<b>\$4,865,806</b>	<b>\$6,416,898</b>	<b>\$6,343,012</b>
<b>SALARIES TOTAL</b>	<b>\$28,028,042</b>	<b>\$29,102,986</b>	<b>\$18,942,638</b>	<b>\$23,401,267</b>	<b>\$23,813,191</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$12,412	\$0	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$1,854	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$1,455	\$520	\$520
(07020) 62022   Equipment Rental	\$956	\$198	\$163	\$2,624	\$2,624
<b>OPERATING EXPENSES TOTAL</b>	<b>\$13,368</b>	<b>\$198</b>	<b>\$3,472</b>	<b>\$3,144</b>	<b>\$3,144</b>
Postage					
(02170) 62170   Postage	\$0	\$61	\$0	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$12,506	\$10,225	\$5,321	\$13,000	\$11,000
<b>PRINTING TOTAL</b>	<b>\$12,506</b>	<b>\$10,225</b>	<b>\$5,321</b>	<b>\$13,000</b>	<b>\$11,000</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160   Office Supplies	\$34,602	\$42,230	\$29,613	\$40,000	\$44,000
(02550) 62555   Detention Supplies	\$34,329	\$181,478	\$144,463	\$58,224	\$68,224
(02720) 62720   Janitorial Supplies	\$349,643	\$384,885	\$209,396	\$367,515	\$370,515
<b>SUPPLIES TOTAL</b>	<b>\$418,575</b>	<b>\$608,592</b>	<b>\$383,472</b>	<b>\$465,739</b>	<b>\$482,739</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$444,449</b>	<b>\$619,076</b>	<b>\$392,265</b>	<b>\$481,883</b>	<b>\$496,883</b>
<b>TOTAL</b>	<b>\$28,472,491</b>	<b>\$29,722,061</b>	<b>\$19,334,902</b>	<b>\$23,883,150</b>	<b>\$24,310,074</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	296.00	294.00	326.00	322.00	322.00	283.00
<b>BUDGETED FTE COUNT</b>	<b>296.00</b>	<b>294.00</b>	<b>326.00</b>	<b>322.00</b>	<b>322.00</b>	<b>283.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Classification and Release

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Sheriff - Classification and Release

G/L: 100.12000.3150

#### DESCRIPTION:

The Classification/Release Division continues the processing of County jail inmates from the Central Intake Division into the County jail system. Processing inmates into the County jail system includes prisoner search, storage of property and money, issuance of jail clothing, prisoner classification, transfer to assigned jails and transfer of inmates to Court and other facilities. The Classification/Release Division processes court dispositions and computes all fines and time imposed by the Courts. The Classification/Release Division is also responsible for public information concerning inmates. This section distributes more than 135,000 pieces of mail to the prisoners each year.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$17,804,244	\$18,391,740	\$11,190,296	\$19,196,135	\$18,268,920
(01025) 61025   Supplemental Pay	\$146,405	\$47,524	\$45,629	\$0	\$0
(01050) 61050   Salaries - Overtime	\$1,842,488	\$2,352,845	\$1,678,353	\$255,000	\$255,000
(01060) 61060   Salaries - Extra Help	\$354,383	\$308,336	\$211,953	\$0	\$0
(01070) 61070   Automobile Allowance	\$5,860	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$239,952	-\$228,362
<b>SALARIES TOTAL</b>	<b>\$20,153,380</b>	<b>\$21,100,445</b>	<b>\$13,126,231</b>	<b>\$19,211,183</b>	<b>\$18,295,559</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$1,231,941	\$1,257,528	\$786,381	\$1,190,071	\$1,132,673
(01112) 61112   Medicare Expenses	\$288,316	\$294,318	\$184,084	\$278,344	\$264,899
(01120) 61120   Sick Leave Payoff	\$14,205	\$129,804	\$11,347	\$0	\$0
(01140) 61140   Insurance -Employer	\$3,270,861	\$3,094,581	\$1,849,010	\$3,077,200	\$2,773,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$2,750,018	\$2,920,113	\$1,774,829	\$2,606,835	\$2,374,960
(01190) 61190   Workers Compensation- County	\$220,498	\$197,272	\$127,430	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$7,775,839</b>	<b>\$7,893,615</b>	<b>\$4,733,082</b>	<b>\$7,152,450</b>	<b>\$6,545,932</b>
<b>SALARIES TOTAL</b>	<b>\$27,929,219</b>	<b>\$28,994,060</b>	<b>\$17,859,312</b>	<b>\$26,363,633</b>	<b>\$24,841,491</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$3,038	\$10,831	\$2,063	\$0	\$0
(02590) 62590   County Auto Maintenance	\$39,214	\$20,311	\$13,736	\$38,647	\$38,647
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$1,764	\$25,304	\$10,980	\$20,000	\$20,000
(03095) 62285   Fuel	\$61,487	\$106,224	\$56,464	\$55,000	\$61,000
(07020) 62022   Equipment Rental	\$2,960	\$1,220	\$496	\$6,590	\$6,590
<b>OPERATING EXPENSES TOTAL</b>	<b>\$108,462</b>	<b>\$163,890</b>	<b>\$83,739</b>	<b>\$120,237</b>	<b>\$126,237</b>
<b>Postage</b>					
(02170) 62170   Postage	\$1,666	\$1,420	\$296	\$14,279	\$4,279
<b>POSTAGE TOTAL</b>	<b>\$1,666</b>	<b>\$1,420</b>	<b>\$296</b>	<b>\$14,279</b>	<b>\$4,279</b>
<b>Printing</b>					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$6,986	\$2,966	\$616	\$4,408	\$4,408
<b>PRINTING TOTAL</b>	<b>\$6,986</b>	<b>\$2,966</b>	<b>\$616</b>	<b>\$4,408</b>	<b>\$4,408</b>
Supplies					
(02160) 62160   Office Supplies	\$98,226	\$94,419	\$68,399	\$90,000	\$105,000
(02550) 62555   Detention Supplies	\$41,759	\$13,581	\$5,822	\$51,569	\$27,569
(02720) 62720   Janitorial Supplies	\$38,175	\$48,161	\$19,959	\$55,338	\$60,338
(02740) 62740   Painting Supplies	\$0	\$801	\$0	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$178,160</b>	<b>\$156,962</b>	<b>\$94,181</b>	<b>\$196,907</b>	<b>\$192,907</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$0	\$110	\$300
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>	<b>\$300</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$295,273</b>	<b>\$325,237</b>	<b>\$178,832</b>	<b>\$335,941</b>	<b>\$328,131</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08410) 68410   Furniture & Equipment	\$0	\$7,401	\$0	\$0	\$0
(08610) 68610   Special Equipment	\$140,457	\$46,638	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$140,457</b>	<b>\$54,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$140,457</b>	<b>\$54,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$28,364,949</b>	<b>\$29,373,336</b>	<b>\$18,038,145</b>	<b>\$26,699,574</b>	<b>\$25,169,622</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	303.00	319.00	317.00	317.00	314.00	283.00
<b>BUDGETED FTE COUNT</b>	<b>303.00</b>	<b>319.00</b>	<b>317.00</b>	<b>317.00</b>	<b>314.00</b>	<b>283.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Central Kitchen

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Central Kitchen

G/L: 100.12000.3152

#### DESCRIPTION:

The Food Service Division is responsible for the purchase, storage, preparation and delivery of all meals for inmates housed in the Dallas County jail facilities. All food provided for the five Dallas County Jails, the Juvenile Detention Center and the Emergency Shelter are prepared in the Central Kitchen and transported to the individual jails in large refrigerated trucks. In addition to food service, the management of the Food Service Division is responsible for the supervision of Laundry Services. The Sheriff's Office uses trustee labor throughout the Central Kitchen, resulting in the need to staff Detention Service Officers to supervise the trustees.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$2,527,552	\$2,761,866	\$1,699,839	\$2,797,680	\$2,755,861
(01025) 61025   Supplemental Pay	\$12,000	\$0	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$154,609	\$182,631	\$109,445	\$5,000	\$5,000
(01070) 61070   Automobile Allowance	\$7,389	\$7,389	\$4,388	\$7,358	\$7,358
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$35,063	-\$34,540
<b>SALARIES TOTAL</b>	<b>\$2,701,550</b>	<b>\$2,951,886</b>	<b>\$1,813,672</b>	<b>\$2,774,975</b>	<b>\$2,733,678</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$155,247	\$173,029	\$108,406	\$173,912	\$171,320
(01112) 61112   Medicare Expenses	\$36,308	\$40,466	\$25,353	\$40,673	\$40,067
(01120) 61120   Sick Leave Payoff	\$675	\$2,295	-\$220	\$0	\$0
(01140) 61140   Insurance -Employer	\$449,445	\$479,760	\$302,019	\$441,000	\$421,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$349,205	\$406,385	\$246,658	\$379,925	\$358,262
(01190) 61190   Workers Compensation- County	\$22,133	\$21,757	\$14,256	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,013,014</b>	<b>\$1,123,692</b>	<b>\$696,471</b>	<b>\$1,035,510</b>	<b>\$991,048</b>
<b>SALARIES TOTAL</b>	<b>\$3,714,564</b>	<b>\$4,075,578</b>	<b>\$2,510,143</b>	<b>\$3,810,485</b>	<b>\$3,724,726</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$342	\$0	\$0	\$0	\$0
(02540) 62530   Groceries	\$4,648,912	\$7,603,453	\$4,428,625	\$5,800,000	\$8,000,000
(02545) 62545   Household Utensils	\$799,604	\$1,100,982	\$319,550	\$1,142,500	\$1,585,000
(02590) 62590   County Auto Maintenance	\$12,466	\$7,869	\$11,220	\$12,838	\$12,838
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$4,125	\$681	\$681
(03095) 62285   Fuel	\$12,593	\$22,732	\$12,492	\$15,650	\$15,650
(07020) 62022   Equipment Rental	\$652	\$186	\$139	\$1,914	\$1,914
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,474,569</b>	<b>\$8,735,223</b>	<b>\$4,776,150</b>	<b>\$6,973,583</b>	<b>\$9,616,083</b>
<b>Postage</b>					
(02170) 62170   Postage	\$0	\$0	\$0	\$100	\$100
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Printing					
(02180) 62175   Printing / Imaging Expense	\$418	\$310	\$0	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$418</b>	<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$4,676	\$6,424	\$5,514	\$8,000	\$8,000
(02720) 62720   Janitorial Supplies	\$155,275	\$136,913	\$85,654	\$207,240	\$207,240
<b>SUPPLIES TOTAL</b>	<b>\$159,950</b>	<b>\$143,337</b>	<b>\$91,167</b>	<b>\$215,240</b>	<b>\$215,240</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$1,137	\$1,087	\$1,217	\$1,000	\$1,000
(02155) 62156   Notary /Bonds Fees	\$0	\$156	\$0	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,137</b>	<b>\$1,243</b>	<b>\$1,217</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,636,074</b>	<b>\$8,880,113</b>	<b>\$4,868,535</b>	<b>\$7,189,923</b>	<b>\$9,832,423</b>
<b>TOTAL</b>	<b>\$9,350,638</b>	<b>\$12,955,690</b>	<b>\$7,378,678</b>	<b>\$11,000,408</b>	<b>\$13,557,149</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	44.00	46.00	44.00	45.00	45.00	43.00
<b>BUDGETED FTE COUNT</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>43.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Sheriff - Jail Medical

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Sheriff - Jail Medical

G/L: 100.12000.3155

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/>

#### DESCRIPTION:

The Dallas County Medical Modification Project is a collaboration between the Sheriff's Office, Parkland Hospital, and the Commissioners Court that broke ground in FY2013. The facility housed in the North Tower is a unique medical and mental health care facility that allows for the treatment of inmates onsite, thus significantly reducing the need to transport individual inmates to Parkland as well as increasing the expediency that inmates receive proper care. The plan for Medical Modification/Jail Health unit was developed with consideration given to the new area designated for inmates within the New Parkland Hospital. More serious, complicated cases will continue to emerge that will require specialized services that will be delivered at the Parkland Hospital Campus.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$9,017,000	\$9,273,797	\$5,624,004	\$9,404,919	\$9,076,445
(01025) 61025   Supplemental Pay	\$53,500	\$4,625	\$24,043	\$0	\$0
(01050) 61050   Salaries - Overtime	\$2,507,447	\$2,684,048	\$1,880,805	\$200,000	\$200,000
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$117,561	-\$113,456
<b>SALARIES TOTAL</b>	<b>\$11,577,947</b>	<b>\$11,962,470</b>	<b>\$7,528,853</b>	<b>\$9,487,358</b>	<b>\$9,162,989</b>
Benefits					
(01111) 61111   FICA	\$670,549	\$685,856	\$420,578	\$583,105	\$562,740
(01112) 61112   Medicare Expenses	\$156,822	\$160,452	\$98,361	\$136,371	\$131,608
(01120) 61120   Sick Leave Payoff	\$1,897	\$11,603	\$185	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,589,096	\$1,550,307	\$908,916	\$1,479,800	\$1,332,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$1,484,374	\$1,589,894	\$946,416	\$1,277,188	\$1,179,938
(01190) 61190   Workers Compensation- County	\$142,831	\$128,994	\$79,723	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$4,045,569</b>	<b>\$4,127,106</b>	<b>\$2,454,180</b>	<b>\$3,476,464</b>	<b>\$3,207,086</b>
<b>SALARIES TOTAL</b>	<b>\$15,623,516</b>	<b>\$16,089,576</b>	<b>\$9,983,033</b>	<b>\$12,963,822</b>	<b>\$12,370,075</b>
<b>Operating Expenses</b>					
Operating Expenses	\$0	\$2,844	\$0	\$0	\$0
Postage					
(02170) 62170   Postage	\$3,620	\$0	\$0	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$3,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$1,786	\$799	\$1,396	\$2,000
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$1,786</b>	<b>\$799</b>	<b>\$1,396</b>	<b>\$2,000</b>
Supplies					
(02160) 62160   Office Supplies	\$41,333	\$36,502	\$40,403	\$40,000	\$50,000
(02550) 62555   Detention Supplies	\$8,932	\$3,556	\$117	\$15,023	\$5,023
(02720) 62720   Janitorial Supplies	\$23,056	\$20,021	\$9,939	\$23,231	\$26,731

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
SUPPLIES TOTAL	\$73,321	\$60,078	\$50,458	\$78,254	\$81,754
OPERATING EXPENSES TOTAL	\$76,941	\$64,707	\$51,257	\$79,650	\$83,754
TOTAL	\$15,700,457	\$16,154,284	\$10,034,290	\$13,043,472	\$12,453,829

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	152.00	153.00	153.00	151.00	151.00	136.00
<b>BUDGETED FTE COUNT</b>	<b>152.00</b>	<b>153.00</b>	<b>153.00</b>	<b>151.00</b>	<b>151.00</b>	<b>136.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Sheriff - Court Security

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Sheriff - Court Security**

**G/L: 100.12000.3156**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>**

## Operating Budget

**00120.3156 - Sheriff - Court Security**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$0	\$0	\$0	\$0	\$1,019,364
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	\$0	-\$4,916
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,014,448</b>
Benefits					
(01111) 61111   FICA	\$0	\$0	\$0	\$0	\$63,201
(01112) 61112   Medicare Expenses	\$0	\$0	\$0	\$0	\$14,781
(01140) 61140   Insurance -Employer	\$0	\$0	\$0	\$0	\$98,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$0	\$0	\$0	\$0	\$51,127
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,108</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,241,556</b>
<b>Operating Expenses</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$150
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$0	\$500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,242,206</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
<b>BUDGETED FTE COUNT</b>	<b>315.00</b>	<b>296.00</b>	<b>294.00</b>	<b>326.00</b>	<b>322.00</b>	<b>322.00</b>

# Sheriff - Fiscal Vault

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Sheriff - Fiscal Vault**

**G/L: 100.12000.3157**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>**

## Operating Budget

**00120.3157 - Sheriff- Fiscal Vault**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$350
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$0	\$500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
<b>BUDGETED FTE COUNT</b>	<b>315.00</b>	<b>296.00</b>	<b>294.00</b>	<b>326.00</b>	<b>322.00</b>	<b>322.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)



# Sheriff - Data Management Unit Dispositions

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Sheriff - Data Management Unit Dispositions**

**G/L: 100.12000.3158**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>**

## Operating Budget

**00120.3158 - Sheriff- Data Management Unit Dispositions**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$1,000
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$0	\$1,500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
<b>BUDGETED FTE COUNT</b>	<b>315.00</b>	<b>296.00</b>	<b>294.00</b>	<b>326.00</b>	<b>322.00</b>	<b>322.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

# Sheriff - CJIS Compliance & Technology

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Sheriff - CJIS Compliance & Technology**

**G/L: 100.12000.3159**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/sheriff/detention-centers/>**

## Operating Budget

### 00120.3159 - Sheriff - CJIS Compliance & Technology

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$600
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$0	\$0	\$0	\$500
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$0	\$0	\$0	\$0	\$1,005,735
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,735</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,735</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,006,835</b>

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
<b>BUDGETED FTE COUNT</b>	<b>315.00</b>	<b>296.00</b>	<b>294.00</b>	<b>326.00</b>	<b>322.00</b>	<b>322.00</b>

# Constables

Law Enforcement

# 2024

## Department Finance Information

### Department Name: Constables

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/>

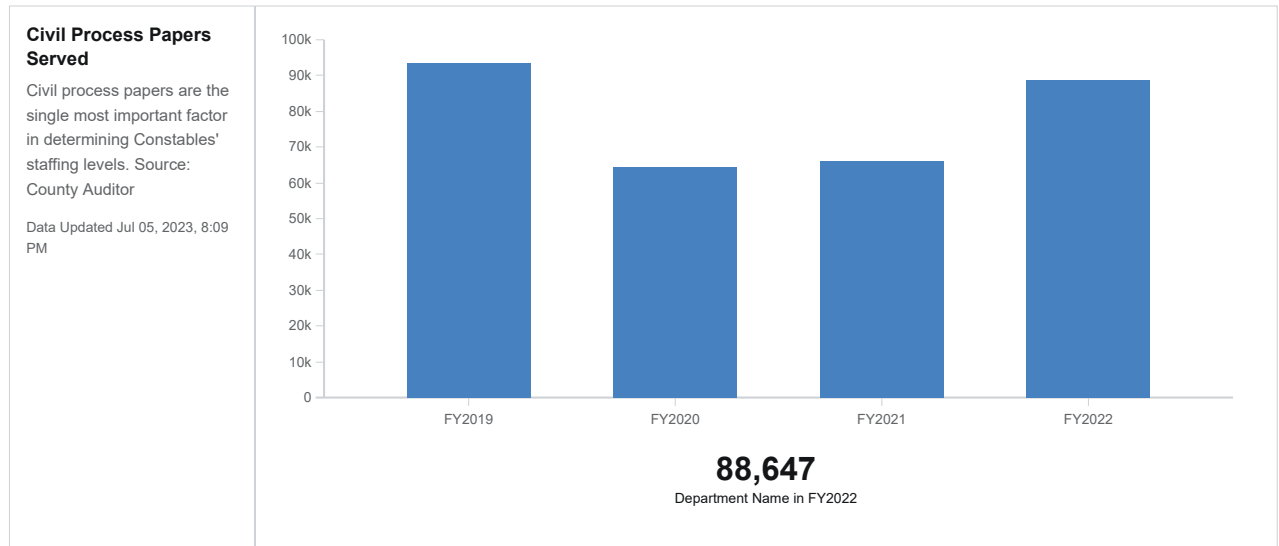
#### DESCRIPTION:

Constables are elected officials who are responsible for the service of a variety of legal process within the boundaries of their precinct and occasionally in other precincts within the county. Each Constable is assigned to two or three Justice of the Peace Courts and works closely with the Judges of their respective courts. Constable Deputy staffing for civil functions is a fixed staffing level determined based on the number of civil papers received. Constable Deputy staffing for warrant service is capped and standardized by Commissioners Court. Deputy Constables are required to be sworn peace officers and hold all of the rights and responsibilities associated with this designation. In particular, Deputy Constables may be called upon to protect the public in emergencies and may arrest perpetrators of unlawful acts.

### FY2024 Proposed Budget for all Constables

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
3210   Constable Precinct #1	\$3,016,500	\$3,324,753	\$1,858,435	\$3,116,694	\$3,217,185
3240   Constable Precinct #4	\$2,530,373	\$2,710,788	\$1,626,103	\$2,781,216	\$2,804,178
3230   Constable Precinct #3	\$2,305,410	\$2,163,204	\$1,552,459	\$2,516,775	\$2,521,593
3250   Constable Precinct #5	\$1,971,764	\$2,052,079	\$1,250,145	\$1,849,607	\$1,875,518
3220   Constable Precinct #2	\$1,953,020	\$1,808,976	\$946,635	\$2,031,361	\$2,031,361
TOTAL	\$11,777,066	\$12,059,800	\$7,233,778	\$12,295,653	\$12,449,835

## Performance Metrics



# Constables

*Click on the Constable Precincts below to see budgetary detail information.*

**[Constable Precinct #1](#)**

**[Constable Precinct #2](#)**

**[Constable Precinct #3](#)**

**[Constable Precinct #4](#)**

**[Constable Precinct #5](#)**



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Constable Precinct #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Constable Precinct #1**

**G/L: 100.12000.3210**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/precinct1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$133,588	\$136,741	\$83,562	\$140,602	\$146,944
(01020) 61020   Salaries - Assistant	\$1,730,104	\$1,958,821	\$1,150,531	\$2,143,644	\$2,252,840
(01050) 61050   Salaries - Overtime	\$239,028	\$201,739	\$15,395	\$0	\$0
(01070) 61070   Automobile Allowance	\$6,972	\$6,972	\$4,140	\$6,942	\$6,942
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$24,628	-\$23,758
<b>SALARIES TOTAL</b>	<b>\$2,109,691</b>	<b>\$2,304,272</b>	<b>\$1,253,628</b>	<b>\$2,266,560</b>	<b>\$2,382,968</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$122,730	\$141,957	\$85,414	\$130,113	\$129,538
(01112) 61112   Medicare Expenses	\$28,703	\$33,584	\$20,151	\$30,707	\$30,295
(01120) 61120   Sick Leave Payoff	\$423	\$539	\$1,900	\$0	\$0
(01140) 61140   Insurance -Employer	\$340,330	\$366,675	\$206,995	\$303,800	\$294,000
(01150) 61150   Fringe Benefits Retirement- Employer	\$275,676	\$336,171	\$195,699	\$286,647	\$275,709
(01190) 61190   Workers Compensation- County	\$22,292	\$23,211	\$14,031	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$790,154</b>	<b>\$902,137</b>	<b>\$524,189</b>	<b>\$751,267</b>	<b>\$729,542</b>
<b>SALARIES TOTAL</b>	<b>\$2,899,845</b>	<b>\$3,206,409</b>	<b>\$1,777,817</b>	<b>\$3,017,827</b>	<b>\$3,112,510</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$227	\$608	\$0	\$492	\$0
(02510) 62510   Ammunition/Explosives	\$1,655	\$1,674	\$464	\$1,000	\$1,000
(02530) 62530   Law Enforcement Badges	\$0	\$0	\$0	\$0	\$500
(02590) 62590   County Auto Maintenance	\$29,563	\$20,630	\$37,235	\$19,000	\$24,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$90	\$0	\$0	\$300	\$300
(02950) 62950   Books & Supplements	\$302	\$319	\$197	\$925	\$925
(02970) 62970   Uniforms	\$22,372	\$10,672	\$883	\$13,000	\$8,000
(03095) 62285   Fuel	\$32,733	\$58,821	\$22,414	\$37,000	\$38,500
(07020) 62022   Equipment Rental	\$1,046	\$900	\$742	\$2,200	\$2,200
<b>OPERATING EXPENSES TOTAL</b>	<b>\$87,988</b>	<b>\$93,624</b>	<b>\$61,935</b>	<b>\$73,917</b>	<b>\$75,425</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$2,708	\$4,951	\$1,152	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$2,708</b>	<b>\$4,951</b>	<b>\$1,152</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$8,207	\$7,916	\$6,765	\$6,500	\$9,000
<b>POSTAGE TOTAL</b>	<b>\$8,207</b>	<b>\$7,916</b>	<b>\$6,765</b>	<b>\$6,500</b>	<b>\$9,000</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$1,903	\$447	\$262	\$1,000	\$1,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$1,903</b>	<b>\$447</b>	<b>\$262</b>	<b>\$1,000</b>	<b>\$1,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$4,347	\$5,101	\$2,385	\$8,000	\$8,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$4,347</b>	<b>\$5,101</b>	<b>\$2,385</b>	<b>\$8,000</b>	<b>\$8,000</b>
Supplies					
(02160) 62160   Office Supplies	\$10,678	\$6,052	\$6,392	\$7,000	\$10,000
<b>SUPPLIES TOTAL</b>	<b>\$10,678</b>	<b>\$6,052</b>	<b>\$6,392</b>	<b>\$7,000</b>	<b>\$10,000</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$79	\$254	\$489	\$250	\$250
(05590) 62225   Other Professional Fees	\$745	\$0	\$1,238	\$1,000	\$1,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$824</b>	<b>\$254</b>	<b>\$1,727</b>	<b>\$1,250</b>	<b>\$1,250</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$116,655</b>	<b>\$118,344</b>	<b>\$80,618</b>	<b>\$98,867</b>	<b>\$104,675</b>
<b>TOTAL</b>	<b>\$3,016,500</b>	<b>\$3,324,753</b>	<b>\$1,858,435</b>	<b>\$3,116,694</b>	<b>\$3,217,185</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	30.00	30.00	30.00	30.00	30.00	30.00
<b>BUDGETED FTE COUNT</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Constable Precinct #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Constable Precinct #2**

**G/L: 100.12000.3220**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/precinct2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$133,588	\$136,741	\$29,088	\$140,602	\$146,944
(01020) 61020   Salaries - Assistant	\$1,246,956	\$1,140,933	\$648,224	\$1,325,400	\$1,331,797
(01025) 61025   Supplemental Pay	\$0	\$100	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$1,543	\$0	\$0	\$0
(01070) 61070   Automobile Allowance	\$6,972	\$6,972	\$7,254	\$6,942	\$6,942
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$17,292	-\$15,031
<b>SALARIES TOTAL</b>	<b>\$1,387,515</b>	<b>\$1,286,289</b>	<b>\$684,567</b>	<b>\$1,455,652</b>	<b>\$1,470,652</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$80,996	\$77,495	\$40,673	\$90,528	\$90,528
(01112) 61112   Medicare Expenses	\$18,976	\$18,152	\$9,512	\$22,198	\$22,198
(01120) 61120   Sick Leave Payoff	\$438	\$3,645	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$214,041	\$176,053	\$86,963	\$196,000	\$195,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$182,454	\$179,041	\$91,278	\$206,950	\$175,421
(01190) 61190   Workers Compensation- County	\$13,172	\$10,742	\$6,040	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$510,077</b>	<b>\$465,128</b>	<b>\$234,466</b>	<b>\$515,676</b>	<b>\$483,348</b>
<b>SALARIES TOTAL</b>	<b>\$1,897,592</b>	<b>\$1,751,417</b>	<b>\$919,033</b>	<b>\$1,971,328</b>	<b>\$1,954,000</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02510) 62510   Ammunition/Explosives	\$942	\$21	\$25	\$1,000	\$1,000
(02590) 62590   County Auto Maintenance	\$11,400	\$11,114	\$5,574	\$10,500	\$12,500
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$120	\$0	\$0	\$1,000	\$1,000
(02950) 62950   Books & Supplements	\$1,132	\$2,451	\$2,440	\$6,232	\$6,232
(02970) 62970   Uniforms	\$15,302	\$3,653	\$0	\$8,116	\$8,116
(03095) 62285   Fuel	\$17,302	\$30,641	\$14,137	\$18,000	\$32,500
(07020) 62022   Equipment Rental	\$325	\$49	\$1,667	\$1,500	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$46,524</b>	<b>\$47,929</b>	<b>\$23,842</b>	<b>\$46,348</b>	<b>\$62,848</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$80	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$2,451	\$3,532	\$1,227	\$3,500	\$4,500
<b>POSTAGE TOTAL</b>	<b>\$2,451</b>	<b>\$3,532</b>	<b>\$1,227</b>	<b>\$3,500</b>	<b>\$4,500</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$1,795	\$138	\$0	\$1,088	\$1,088
<b>PRINTING TOTAL</b>	<b>\$1,795</b>	<b>\$138</b>	<b>\$0</b>	<b>\$1,088</b>	<b>\$1,088</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$407	\$213	\$45	\$1,225	\$1,225
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$407</b>	<b>\$213</b>	<b>\$45</b>	<b>\$1,225</b>	<b>\$1,225</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$2,244	\$1,638	\$1,572	\$3,000	\$4,000
<b>SUPPLIES TOTAL</b>	<b>\$2,244</b>	<b>\$1,638</b>	<b>\$1,572</b>	<b>\$3,000</b>	<b>\$4,000</b>
<b>Professional Fees &amp; Services</b>					
(02155) 62156   Notary /Bonds Fees	\$172	\$86	\$0	\$172	\$200
(05590) 62225   Other Professional Fees	\$1,836	\$3,943	\$916	\$3,500	\$3,500
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$2,008</b>	<b>\$4,029</b>	<b>\$916</b>	<b>\$3,672</b>	<b>\$3,700</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$55,428</b>	<b>\$57,560</b>	<b>\$27,602</b>	<b>\$60,033</b>	<b>\$77,361</b>
<b>TOTAL</b>	<b>\$1,953,020</b>	<b>\$1,808,976</b>	<b>\$946,635</b>	<b>\$2,031,361</b>	<b>\$2,031,361</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	19.00	19.00	19.00	19.00	19.00	19.00
<b>BUDGETED FTE COUNT</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Constable Precinct #3

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Constable Precinct #3**

**G/L: 100.12000.3230**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/precinct3/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$133,588	\$136,741	\$29,088	\$140,602	\$146,944
(01020) 61020   Salaries - Assistant	\$1,288,244	\$1,346,417	\$899,851	\$1,598,580	\$1,591,638
(01050) 61050   Salaries - Overtime	\$0	\$0	\$161	\$0	\$0
(01070) 61070   Automobile Allowance	\$6,971	\$6,971	\$6,633	\$6,942	\$6,942
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$18,278	-\$18,285
<b>SALARIES TOTAL</b>	<b>\$1,428,803</b>	<b>\$1,490,130</b>	<b>\$935,733</b>	<b>\$1,727,845</b>	<b>\$1,727,239</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$82,453	\$86,132	\$58,826	\$98,622	\$99,803
(01112) 61112   Medicare Expenses	\$19,300	\$20,144	\$13,784	\$23,342	\$23,341
(01113) 61113   PARS	\$0	\$0	\$23	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$775	\$0	\$65,497	\$0	\$0
(01140) 61140   Insurance -Employer	\$244,796	\$235,173	\$135,435	\$205,800	\$205,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$188,393	\$205,082	\$135,011	\$217,671	\$209,265
(01190) 61190   Workers Compensation- County	\$15,358	\$14,117	\$9,836	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$551,075</b>	<b>\$560,647</b>	<b>\$418,412</b>	<b>\$545,436</b>	<b>\$538,210</b>
<b>SALARIES TOTAL</b>	<b>\$1,979,879</b>	<b>\$2,050,776</b>	<b>\$1,354,146</b>	<b>\$2,273,281</b>	<b>\$2,265,449</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02535) 62535   Bulletproof Vests	\$0	\$8,785	\$0	\$0	\$0
(02090) 62090   Property Less than \$5000	\$261,971	\$0	\$0	\$0	\$0
(02510) 62510   Ammunition/Explosives	\$2,034	\$1,037	\$119	\$1,350	\$1,350
(02590) 62590   County Auto Maintenance	\$22,027	\$7,809	\$17,946	\$15,000	\$18,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$304	\$0	\$180	\$180
(02950) 62950   Books & Supplements	\$310	\$746	\$532	\$1,714	\$1,714
(02970) 62970   Uniforms	\$2,873	\$1,913	\$20	\$2,960	\$2,960
(03095) 62285   Fuel	\$25,754	\$45,615	\$22,392	\$20,100	\$30,000
(07020) 62022   Equipment Rental	\$445	\$125	\$508	\$780	\$780
<b>OPERATING EXPENSES TOTAL</b>	<b>\$315,414</b>	<b>\$66,334</b>	<b>\$41,516</b>	<b>\$42,084</b>	<b>\$54,984</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$110	\$842	\$546	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$110</b>	<b>\$842</b>	<b>\$546</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$2,695	\$3,700	\$1,108	\$4,200	\$4,200
<b>POSTAGE TOTAL</b>	<b>\$2,695</b>	<b>\$3,700</b>	<b>\$1,108</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>Printing</b>					
Printing					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$0	\$686	\$924	\$1,650	\$2,000
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$686</b>	<b>\$924</b>	<b>\$1,650</b>	<b>\$2,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$4,635	\$5,027	\$2,072	\$4,700	\$4,700
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$4,635</b>	<b>\$5,027</b>	<b>\$2,072</b>	<b>\$4,700</b>	<b>\$4,700</b>
Supplies					
(02160) 62160   Office Supplies	\$2,516	\$3,780	\$912	\$5,500	\$5,500
<b>SUPPLIES TOTAL</b>	<b>\$2,516</b>	<b>\$3,780</b>	<b>\$912</b>	<b>\$5,500</b>	<b>\$5,500</b>
Professional Fees & Services	\$162	\$32,058	\$151,235	\$184,160	\$184,760
<b>OPERATING EXPENSES TOTAL</b>	<b>\$325,531</b>	<b>\$112,427</b>	<b>\$198,313</b>	<b>\$243,494</b>	<b>\$256,144</b>
<b>TOTAL</b>	<b>\$2,305,410</b>	<b>\$2,163,204</b>	<b>\$1,552,459</b>	<b>\$2,516,775</b>	<b>\$2,521,593</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	21.00	21.00	21.00	21.00	21.00	21.00
<b>BUDGETED FTE COUNT</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Constable Precinct #4

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Constable Precinct #4**

**G/L: 100.12000.3240**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/precinct4/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$133,588	\$136,741	\$29,088	\$140,602	\$146,944
(01020) 61020   Salaries - Assistant	\$1,654,113	\$1,776,879	\$1,122,723	\$1,982,754	\$1,975,812
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$1,408	\$0	\$0	\$0
(01070) 61070   Automobile Allowance	\$6,971	\$6,971	\$7,791	\$6,942	\$6,942
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$19,140	-\$22,627
<b>SALARIES TOTAL</b>	<b>\$1,794,672</b>	<b>\$1,922,199</b>	<b>\$1,159,602</b>	<b>\$2,111,158</b>	<b>\$2,107,071</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$102,692	\$110,139	\$67,556	\$102,895	\$111,341
(01112) 61112   Medicare Expenses	\$24,017	\$25,758	\$15,799	\$24,342	\$26,378
(01120) 61120   Sick Leave Payoff	\$63	\$0	\$1,960	\$0	\$0
(01140) 61140   Insurance -Employer	\$300,140	\$302,851	\$159,230	\$245,000	\$245,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$236,964	\$264,760	\$154,779	\$227,031	\$234,424
(01190) 61190   Workers Compensation- County	\$19,859	\$18,599	\$11,207	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$683,734</b>	<b>\$722,108</b>	<b>\$410,530</b>	<b>\$599,268</b>	<b>\$617,143</b>
<b>SALARIES TOTAL</b>	<b>\$2,478,406</b>	<b>\$2,644,307</b>	<b>\$1,570,131</b>	<b>\$2,710,426</b>	<b>\$2,724,214</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02510) 62510   Ammunition/Explosives	\$30	\$53	\$25	\$1,000	\$1,000
(02580) 62580   Reserve Deputy Bond	\$89	\$89	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$14,202	\$8,503	\$8,768	\$17,000	\$17,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$33	\$0	\$0	\$706	\$706
(02950) 62950   Books & Supplements	\$798	\$1,250	\$875	\$2,748	\$2,748
(02970) 62970   Uniforms	\$1,095	\$4	\$4,180	\$7,000	\$7,000
(03095) 62285   Fuel	\$28,349	\$47,159	\$25,918	\$28,500	\$35,000
(07020) 62022   Equipment Rental	\$308	\$567	\$1,285	\$2,200	\$2,200
<b>OPERATING EXPENSES TOTAL</b>	<b>\$44,904</b>	<b>\$57,625</b>	<b>\$41,051</b>	<b>\$59,154</b>	<b>\$65,654</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$260	\$0	\$898	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$260</b>	<b>\$0</b>	<b>\$898</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$2,778	\$4,936	\$1,772	\$3,000	\$3,600
<b>POSTAGE TOTAL</b>	<b>\$2,778</b>	<b>\$4,936</b>	<b>\$1,772</b>	<b>\$3,000</b>	<b>\$3,600</b>
<b>Printing</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$234	\$333	\$3,350	\$2,200	\$5,200

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$234</b>	<b>\$333</b>	<b>\$3,350</b>	<b>\$2,200</b>	<b>\$5,200</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$884	\$61	\$1,392	\$60	\$60
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$884</b>	<b>\$61</b>	<b>\$1,392</b>	<b>\$60</b>	<b>\$60</b>
Supplies					
(02160) 62160   Office Supplies	\$2,907	\$2,664	\$6,037	\$5,000	\$5,150
<b>SUPPLIES TOTAL</b>	<b>\$2,907</b>	<b>\$2,664</b>	<b>\$6,037</b>	<b>\$5,000</b>	<b>\$5,150</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$162	\$167	\$176	\$300
(05590) 62225   Other Professional Fees	\$0	\$700	\$1,305	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$862</b>	<b>\$1,472</b>	<b>\$176</b>	<b>\$300</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$51,967</b>	<b>\$66,481</b>	<b>\$55,972</b>	<b>\$70,790</b>	<b>\$79,964</b>
<b>TOTAL</b>	<b>\$2,530,373</b>	<b>\$2,710,788</b>	<b>\$1,626,103</b>	<b>\$2,781,216</b>	<b>\$2,804,178</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	25.00	25.00	25.00	25.00	25.00	25.00
<b>BUDGETED FTE COUNT</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Constable Precinct #5

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Constable Precinct #5**

**G/L: 100.12000.3250**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/constable/precinct5/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$133,588	\$136,741	\$83,562	\$140,602	\$146,944
(01020) 61020   Salaries - Assistant	\$1,216,252	\$1,278,006	\$784,570	\$1,217,186	\$1,225,988
(01050) 61050   Salaries - Overtime	\$0	\$0	\$1,546	\$0	\$0
(01070) 61070   Automobile Allowance	\$6,972	\$6,972	\$4,140	\$6,942	\$6,942
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$11,259	-\$11,575
<b>SALARIES TOTAL</b>	<b>\$1,356,812</b>	<b>\$1,421,719</b>	<b>\$873,819</b>	<b>\$1,353,471</b>	<b>\$1,368,300</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$81,872	\$85,719	\$54,457	\$63,806	\$66,752
(01112) 61112   Medicare Expenses	\$19,148	\$20,047	\$12,736	\$15,200	\$15,458
(01120) 61120   Sick Leave Payoff	\$37,434	\$1,263	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$216,315	\$223,544	\$136,808	\$215,600	\$215,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$183,351	\$200,420	\$122,384	\$141,413	\$146,481
(01190) 61190   Workers Compensation- County	\$13,398	\$12,248	\$7,902	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$551,518</b>	<b>\$543,241</b>	<b>\$334,287</b>	<b>\$436,019</b>	<b>\$444,492</b>
<b>SALARIES TOTAL</b>	<b>\$1,908,329</b>	<b>\$1,964,960</b>	<b>\$1,208,105</b>	<b>\$1,789,490</b>	<b>\$1,812,791</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$0	\$450	\$0	\$0	\$0
(02510) 62510   Ammunition/Explosives	\$3,906	\$666	\$40	\$2,620	\$2,500
(02530) 62530   Law Enforcement Badges	\$201	\$83	\$301	\$398	\$500
(02590) 62590   County Auto Maintenance	\$17,367	\$25,632	\$19,166	\$13,000	\$13,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$500	\$500
(02950) 62950   Books & Supplements	\$354	\$557	\$305	\$1,639	\$1,639
(02970) 62970   Uniforms	\$10,503	\$7,127	\$2,529	\$6,000	\$6,000
(03095) 62285   Fuel	\$14,757	\$31,667	\$14,579	\$16,500	\$20,000
(07020) 62022   Equipment Rental	\$700	\$317	\$0	\$500	\$500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$47,786</b>	<b>\$66,498</b>	<b>\$36,920</b>	<b>\$41,157</b>	<b>\$44,639</b>
<b>DDA</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$971	\$2,566	\$175	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$971</b>	<b>\$2,566</b>	<b>\$175</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
Postage					
(02170) 62170   Postage	\$3,531	\$4,530	\$1,250	\$3,500	\$3,500
<b>POSTAGE TOTAL</b>	<b>\$3,531</b>	<b>\$4,530</b>	<b>\$1,250</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Printing</b>					
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,043	\$1,437	\$262	\$1,500	\$1,500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>PRINTING TOTAL</b>	<b>\$1,043</b>	<b>\$1,437</b>	<b>\$262</b>	<b>\$1,500</b>	<b>\$1,500</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$4,089	\$5,280	\$2,556	\$6,588	\$6,588
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$4,089</b>	<b>\$5,280</b>	<b>\$2,556</b>	<b>\$6,588</b>	<b>\$6,588</b>
Supplies					
(02160) 62160   Office Supplies	\$2,815	\$5,692	\$239	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$2,815</b>	<b>\$5,692</b>	<b>\$239</b>	<b>\$5,000</b>	<b>\$5,000</b>
Professional Fees & Services	\$3,200	\$1,117	\$637	\$1,172	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$63,434</b>	<b>\$87,119</b>	<b>\$42,040</b>	<b>\$60,117</b>	<b>\$62,727</b>
<b>TOTAL</b>	<b>\$1,971,764</b>	<b>\$2,052,079</b>	<b>\$1,250,145</b>	<b>\$1,849,607</b>	<b>\$1,875,518</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	21.00	21.00	21.00	21.00	21.00	21.00
<b>BUDGETED FTE COUNT</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Institute of Forensic Sciences

**DEPARTMENT WEBSITE:** <https://www.dallascounty.org/departments/swifs/>

#### **DESCRIPTION:**

The Dallas County Southwestern Institute of Forensic Sciences (SWIFS) is a local government forensic pathology and laboratory science institution dedicated to serving the public interests through the provision of a broad spectrum of essential forensic services which are performed accurately, impartially and timely.

SWIFS consists of two primary divisions - The Office of the Medical Examiner (OME) and the Criminal Investigation Laboratory (CIL).

The Dallas County Southwestern Institute of Forensic Sciences (SWIFS) was established in 1969 through the cooperative efforts of the Dallas County Commissioners Court, the University of Texas Southwestern Medical Center, the City of Dallas, Parkland Hospital, and the Dallas County Medical Society.

A specific goal in creating SWIFS was to consolidate a professional forensic pathology service with forensic laboratory services under one scientific director who reported to the Commissioners Court and the UT Southwestern Pathology chairperson. This forward-thinking action on the part of local officials was consistent with recommendations promulgated many years later in the 2009 National Academy of Sciences report on forensic science, which calls for removing all public forensic laboratories from the administrative control of law enforcement and prosecution agencies.

In serving the public interests, the office maintains a close working relationship with law enforcement and prosecution agencies, and routinely provides expert consultation to defense attorneys and other justice system participants. The relationship between SWIFS and UT Southwestern continues, and includes faculty appointments for all Medical Examiners and selected Crime Lab staff, a forensic pathology fellowship program, and provision of training to medical residents and students.

---

## Divisions of the Southwestern Institute of Forensic Sciences

*Click below to see detailed budgetary information*

### **Criminal Investigation Laboratory**

### **Medical Examiner**

### **Breath Alcohol Program**

---

# Criminal Investigation Laboratory

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Criminal Investigation Laboratory

G/L: 100.12000.3311

#### DESCRIPTION:

The Crime Lab employees have excellent knowledge and skills in the various areas of analysis, identification and assessment of drugs, environmental hazards, firearms and fingerprints. The Crime Lab provides analysis of biological specimens for presence of drugs and/or other toxic substances to the Medical Examiner and other municipal and County agencies.

### Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$5,047,210	\$5,353,608	\$3,209,980	\$6,260,499	\$5,977,283
(01025) 61025   Supplemental Pay	\$0	\$200	\$0	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$0	\$16	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$78,256	-\$74,716
<b>SALARIES TOTAL</b>	<b>\$5,047,210</b>	<b>\$5,353,824</b>	<b>\$3,209,980</b>	<b>\$6,182,243</b>	<b>\$5,902,567</b>
Benefits					
(01111) 61111   FICA	\$295,614	\$315,249	\$188,537	\$384,385	\$369,921
(01112) 61112   Medicare Expenses	\$69,363	\$73,925	\$44,218	\$90,777	\$86,671
(01120) 61120   Sick Leave Payoff	\$0	\$3,047	\$43	\$0	\$0
(01140) 61140   Insurance -Employer	\$809,306	\$799,390	\$500,174	\$784,000	\$735,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$665,579	\$737,774	\$429,621	\$850,176	\$777,047
(01190) 61190   Workers Compensation- County	\$5,659	\$5,354	\$3,210	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,845,521</b>	<b>\$1,934,739</b>	<b>\$1,165,802</b>	<b>\$2,109,338</b>	<b>\$1,968,639</b>
<b>SALARIES TOTAL</b>	<b>\$6,892,731</b>	<b>\$7,288,562</b>	<b>\$4,375,782</b>	<b>\$8,291,581</b>	<b>\$7,871,205</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$6,794	\$24,259	\$16,085	\$54,666	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$3,992	\$237,400	\$0
(02095) 62095   Computer Software	\$0	\$0	\$0	\$16,000	\$16,000
(02590) 62590   County Auto Maintenance	\$1,307	\$43	\$724	\$1,000	\$1,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$133	\$2,460	\$0	\$300	\$206
(02650) 62650   Special Equipment Maintenance	\$226,030	\$277,390	\$248,302	\$363,950	\$315,000
(02860) 62860   Cylinder Gases	\$29,575	\$36,036	\$28,678	\$20,000	\$20,000
(03030) 62263   Hazardous Waste Disposal	\$4,421	\$7,698	\$3,507	\$6,250	\$6,250
(03095) 62285   Fuel	\$789	\$1,941	\$951	\$1,500	\$1,500
(07020) 62022   Equipment Rental	\$2,267	\$861	\$434	\$6,500	\$6,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$271,315</b>	<b>\$350,688</b>	<b>\$302,673</b>	<b>\$707,566</b>	<b>\$366,456</b>
Postage					
(02170) 62170   Postage	\$5,982	\$5,753	\$2,896	\$8,500	\$8,500
<b>POSTAGE TOTAL</b>	<b>\$5,982</b>	<b>\$5,753</b>	<b>\$2,896</b>	<b>\$8,500</b>	<b>\$8,500</b>



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$56	\$24	\$628	\$0	\$0
<b>PRINTING TOTAL</b>	<b>\$56</b>	<b>\$24</b>	<b>\$628</b>	<b>\$0</b>	<b>\$0</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$29,367	\$28,354	\$28,186	\$29,950	\$26,493
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$29,367</b>	<b>\$28,354</b>	<b>\$28,186</b>	<b>\$29,950</b>	<b>\$26,493</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$42,616	\$45,139	\$25,510	\$51,500	\$38,298
(02840) 62840   Laboratory Supplies	\$1,326,750	\$1,074,137	\$952,729	\$1,605,085	\$1,952,136
<b>SUPPLIES TOTAL</b>	<b>\$1,369,366</b>	<b>\$1,119,276</b>	<b>\$978,239</b>	<b>\$1,656,585</b>	<b>\$1,990,434</b>
<b>Travel</b>					
(04010) 62026   Business Travel	\$0	\$41	\$306	\$0	\$0
(04210) 62027   Conference Travel	\$7,957	\$15,648	\$1,336	\$15,000	\$15,000
<b>TRAVEL TOTAL</b>	<b>\$7,957</b>	<b>\$15,689</b>	<b>\$1,642</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Professional Fees &amp; Services</b>					
(02155) 62156   Notary /Bonds Fees	\$176	\$256	\$700	\$256	\$100
(02460) 62460   Training Fees	\$14,710	\$38,690	\$0	\$43,255	\$33,415
(05590) 62225   Other Professional Fees	\$54,951	\$48,574	\$71,095	\$79,350	\$47,800
(06620) 62367   Other Contractual Services	\$46,477	\$30,030	\$9,298	\$44,000	\$44,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$116,313</b>	<b>\$117,550</b>	<b>\$81,093</b>	<b>\$166,861</b>	<b>\$125,315</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,800,356</b>	<b>\$1,637,335</b>	<b>\$1,395,358</b>	<b>\$2,584,462</b>	<b>\$2,532,198</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08610) 68610   Special Equipment	\$74,534	\$622,677	\$84,925	\$267,600	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$74,534</b>	<b>\$622,677</b>	<b>\$84,925</b>	<b>\$267,600</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$74,534</b>	<b>\$622,677</b>	<b>\$84,925</b>	<b>\$267,600</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,767,621</b>	<b>\$9,548,574</b>	<b>\$5,856,064</b>	<b>\$11,143,643</b>	<b>\$10,403,403</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	74.00	74.00	82.00	82.00	80.00	82.00
<b>BUDGETED FTE COUNT</b>	<b>74.00</b>	<b>74.00</b>	<b>82.00</b>	<b>82.00</b>	<b>80.00</b>	<b>82.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Office of the Medical Examiner

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Office of the Medical Examiner

G/L: 100.12000.3312

#### DESCRIPTION:

The Office of the Medical Examiner conducts meticulous investigation and documentation (written/photographic) of scenes of death, collection of physical evidence, application of appropriate identification techniques, autopsies and analysis as needed. The Medical Examiner has responsibility for the disposition of indigent and unclaimed/unidentified bodies to the State Anatomical Board or by interment within the County. The Chief Medical Examiner/Institute of Forensic Sciences Director is appointed by the Commissioners Court.

## Operating Budget

#### 00120.3312 - SWIFS Medical Examiner

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$466,083	\$487,043	\$297,981	\$490,349	\$505,059
(01020) 61020   Salaries - Assistant	\$5,461,767	\$5,714,488	\$3,376,680	\$5,855,365	\$6,117,428
(01050) 61050   Salaries - Overtime	\$12,424	\$11,503	\$21,395	\$16,544	\$16,544
(01060) 61060   Salaries - Extra Help	\$59,371	\$28,383	\$34,615	\$125,456	\$98,707
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$79,321	-\$82,781
<b>SALARIES TOTAL</b>	<b>\$5,999,646</b>	<b>\$6,241,416</b>	<b>\$3,730,671</b>	<b>\$6,408,392</b>	<b>\$6,654,957</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$268,052	\$280,599	\$193,318	\$276,250	\$310,493
(01112) 61112   Medicare Expenses	\$84,046	\$88,724	\$51,831	\$92,013	\$96,026
(01120) 61120   Sick Leave Payoff	\$95	\$79,890	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$618,604	\$643,884	\$386,091	\$539,000	\$548,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$767,886	\$850,856	\$490,121	\$861,748	\$860,923
(01190) 61190   Workers Compensation- County	\$10,299	\$9,551	\$5,628	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,748,982</b>	<b>\$1,953,503</b>	<b>\$1,126,990</b>	<b>\$1,769,011</b>	<b>\$1,816,242</b>
<b>SALARIES TOTAL</b>	<b>\$7,748,628</b>	<b>\$8,194,920</b>	<b>\$4,857,660</b>	<b>\$8,177,403</b>	<b>\$8,471,199</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$37,694	\$39,661	\$24,440	\$195,770	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$922	\$0	\$0	\$0
(02095) 62095   Computer Software	\$0	\$0	\$0	\$750	\$750
(02590) 62590   County Auto Maintenance	\$5,539	\$8,257	\$217	\$5,600	\$3,600
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$178	\$0	\$148	\$2,330	\$1,836
(02650) 62650   Special Equipment Maintenance	\$49,941	\$55,781	\$9,805	\$50,812	\$50,812
(02970) 62970   Uniforms	\$958	\$1,338	\$1,799	\$4,100	\$1,000
(03030) 62263   Hazardous Waste Disposal	\$39,896	\$44,430	\$31,981	\$43,718	\$51,123
(03070) 62269   Death/Burial Expense	\$80,773	\$63,359	\$50,836	\$89,482	\$80,069
(03080) 62083   Refunds	\$15	\$110	\$65	\$0	\$0
(03090) 62084   Reporting Vital Statistics	\$30	\$15	\$0	\$45	\$45

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(03095) 62285   Fuel	\$4,320	\$3,574	\$1,944	\$1,925	\$1,925
(07020) 62022   Equipment Rental	\$1,029	\$476	\$0	\$3,456	\$3,784
<b>OPERATING EXPENSES TOTAL</b>	<b>\$220,373</b>	<b>\$217,923</b>	<b>\$121,234</b>	<b>\$397,988</b>	<b>\$194,944</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$0	\$318	\$158	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$318</b>	<b>\$158</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$13,842	\$15,050	\$3,938	\$14,000	\$13,500
<b>POSTAGE TOTAL</b>	<b>\$13,842</b>	<b>\$15,050</b>	<b>\$3,938</b>	<b>\$14,000</b>	<b>\$13,500</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$748	\$3,263	\$0	\$3,415	\$2,200
<b>PRINTING TOTAL</b>	<b>\$748</b>	<b>\$3,263</b>	<b>\$0</b>	<b>\$3,415</b>	<b>\$2,200</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$12,200	\$5,255	\$5,524	\$7,100	\$10,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$12,200</b>	<b>\$5,255</b>	<b>\$5,524</b>	<b>\$7,100</b>	<b>\$10,000</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$10,777	\$13,812	\$7,483	\$13,686	\$12,500
(02720) 62720   Janitorial Supplies	\$212	\$626	\$0	\$0	\$0
(02835) 62835   Autopsy Supplies	\$226,911	\$195,609	\$144,577	\$225,400	\$203,718
<b>SUPPLIES TOTAL</b>	<b>\$237,900</b>	<b>\$210,047</b>	<b>\$152,060</b>	<b>\$239,086</b>	<b>\$216,218</b>
<b>Travel</b>					
(04010) 62026   Business Travel	\$0	\$1,127	\$0	\$5,780	\$1,395
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$1,127</b>	<b>\$0</b>	<b>\$5,780</b>	<b>\$1,395</b>
<b>Professional Fees &amp; Services</b>					
(02155) 62156   Notary /Bonds Fees	\$282	\$378	\$184	\$282	\$282
(05590) 62225   Other Professional Fees	\$68,474	\$99,458	\$57,436	\$244,383	\$145,190
(06620) 62367   Other Contractual Services	\$545,761	\$604,557	\$348,713	\$622,298	\$590,300
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$614,517</b>	<b>\$704,393</b>	<b>\$406,333</b>	<b>\$866,963</b>	<b>\$735,772</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,099,579</b>	<b>\$1,157,376</b>	<b>\$689,247</b>	<b>\$1,539,332</b>	<b>\$1,174,029</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08610) 68610   Special Equipment	\$19,454	\$0	\$0	\$71,000	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$19,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$19,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,867,661</b>	<b>\$9,352,295</b>	<b>\$5,546,908</b>	<b>\$9,787,735</b>	<b>\$9,645,228</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	52.00	52.00	53.00	56.00	55.00	56.00
<b>BUDGETED FTE COUNT</b>	<b>52.00</b>	<b>52.00</b>	<b>53.00</b>	<b>56.00</b>	<b>55.00</b>	<b>56.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)



# Community Supervision and Corrections Department (CSCD)

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Community Supervision and Corrections Department (CSCD)

G/L: 100.12000.3020

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/cscd/>

#### DESCRIPTION:

CSCD provides over 600 locally based probation officers responsible for enforcing the orders of the 17 felony and 14 misdemeanor court judges as they provide supervision and a wide range of rehabilitative services and resources for about 60,000 probationers in Dallas County. CSCD operates in 10 locations in Dallas County. The CSCD's operating budget, expenditures, and revenues are accounted for in Fund 128. The County administrative structure processes the CSCD staff pay and benefits. This general fund department was established to budget and account for capital equipment and office space provided by the County for CSCD staff as required by State Statute.

#### VISION AND MISSION:

The mission of the Community Supervision and Corrections Department (CSCD) and its personnel is to endeavor to: Protect society by timely responses to violations, prompt investigations of reports by citizens, staying aware of the offender's mental and emotional status, interaction with area law enforcement personnel, monitoring the offender's interaction to be alert for potential conflicts or risk to society, Enforce the orders of the Court, Provide an atmosphere and opportunities to bring about or support positive changes in the offender, and Provide effective programs and sentencing alternatives that minimize the cost of the Criminal Justice System without increasing the risk to society.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$901	\$378	\$0	\$0	\$0
(07010) 62023   Building Rental	\$1,103,586	\$224,881	\$625,243	\$1,250,000	\$1,250,000
(07020) 62022   Equipment Rental	\$12,223	\$2,801	\$227	\$5,000	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,116,710</b>	<b>\$228,060</b>	<b>\$625,471</b>	<b>\$1,255,000</b>	<b>\$1,255,000</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$106,405	\$101,626	\$301,091	\$446,911	\$500,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$106,405</b>	<b>\$101,626</b>	<b>\$301,091</b>	<b>\$446,911</b>	<b>\$500,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,223,114</b>	<b>\$329,686</b>	<b>\$926,562</b>	<b>\$1,701,911</b>	<b>\$1,755,000</b>
<b>TOTAL</b>	<b>\$1,223,114</b>	<b>\$329,686</b>	<b>\$926,562</b>	<b>\$1,701,911</b>	<b>\$1,755,000</b>

# Public Service Program

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Public Service Program

G/L: 100.12000.3030

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/public-service/>

#### DESCRIPTION:

The Public Service Program makes community service available as a court-ordered sanction. Clients participating in the program perform various tasks under the direct supervision of County employees. These tasks may include seasonal mowing of county property, collection and sorting of materials for recycling and assistance with general office support functions. In all cases, work performed under this program offsets costs that would otherwise be borne by County taxpayers.

#### VISION AND MISSION:

The Public Service Program places major emphasis upon reducing contract labor, adding revenues from recycling as well as creating a sound environmental atmosphere for Dallas County. The benefits from the Public Service Program directly impact our individual departments receiving clients, the debtors themselves and more importantly any work otherwise contracted. The program goal is to save tax payer money, enabling indigents to repay their debt to Dallas County.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$920,024	\$959,310	\$560,514	\$993,861	\$1,109,915
(01050) 61050   Salaries - Overtime	\$36,019	\$14,045	\$9,123	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$12,423	-\$13,874
<b>SALARIES TOTAL</b>	<b>\$956,043</b>	<b>\$973,355</b>	<b>\$569,637</b>	<b>\$981,438</b>	<b>\$1,096,041</b>
Benefits					
(01111) 61111   FICA	\$56,222	\$57,856	\$33,711	\$61,619	\$68,815
(01112) 61112   Medicare Expenses	\$13,149	\$13,531	\$7,884	\$14,411	\$16,094
(01120) 61120   Sick Leave Payoff	\$118	\$1,403	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$187,130	\$177,726	\$111,690	\$186,200	\$215,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$125,697	\$134,168	\$76,240	\$134,966	\$144,289
(01190) 61190   Workers Compensation- County	\$11,843	\$11,562	\$6,876	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$394,158</b>	<b>\$396,246</b>	<b>\$236,401</b>	<b>\$397,197</b>	<b>\$444,797</b>
<b>SALARIES TOTAL</b>	<b>\$1,350,201</b>	<b>\$1,369,602</b>	<b>\$806,038</b>	<b>\$1,378,634</b>	<b>\$1,540,838</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$4,934	\$4,261	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$12,786	\$4,865	\$11,009	\$20,000	\$20,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$9,971	\$0	\$989	\$5,000	\$5,000
(02730) 62730   Small Tools	\$8,769	\$1,240	\$0	\$5,000	\$5,000
(02760) 62760   Ground Maintenance	\$6,334	\$850	\$644	\$5,000	\$5,000
(02970) 62970   Uniforms	\$0	\$3,988	\$3,634	\$4,000	\$4,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(03095) 62285   Fuel	\$17,748	\$24,049	\$12,408	\$25,000	\$25,000
(07020) 62022   Equipment Rental	\$277	\$41	\$7	\$1,200	\$1,200
<b>OPERATING EXPENSES TOTAL</b>	<b>\$60,818</b>	<b>\$39,293</b>	<b>\$28,690</b>	<b>\$65,200</b>	<b>\$65,200</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
Supplies					
(02160) 62160   Office Supplies	\$863	\$1,271	\$269	\$1,200	\$1,200
(02720) 62720   Janitorial Supplies	\$7,575	\$5,102	\$2,721	\$12,000	\$12,000
(02740) 62740   Painting Supplies	\$44,277	\$42,680	\$49,802	\$56,000	\$56,000
<b>SUPPLIES TOTAL</b>	<b>\$52,716</b>	<b>\$49,054</b>	<b>\$52,792</b>	<b>\$69,200</b>	<b>\$69,200</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$113,534</b>	<b>\$88,347</b>	<b>\$81,482</b>	<b>\$135,600</b>	<b>\$134,400</b>
<b>TOTAL</b>	<b>\$1,463,734</b>	<b>\$1,457,949</b>	<b>\$887,521</b>	<b>\$1,514,234</b>	<b>\$1,675,238</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	19.00	19.00	19.00	22.00	22.00	26.00
<b>BUDGETED FTE COUNT</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>22.00</b>	<b>22.00</b>	<b>26.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Unincorporated Area Services

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Unincorporated Area Services

G/L: 100.12000.3043

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/duas/>

#### DESCRIPTION:

The Department of Unincorporated Area Services (DUAS) was created in FY2017 by Court Order 2016-1411. DUAS was created as a stand-alone office to administer the County's floodplain management and permitting duties as authorized under Chapter 42 of the County Code and Court Orders 2003-2054 & 2004-2296. DUAS does not have supervisory authority over any other department that has unincorporated area duties.

#### VISION AND MISSION:

The mission of the Department of Unincorporated Area Services is to facilitate and monitor activities through the administration of applicable regulations and services within unincorporated areas of Dallas County.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$187,574	\$170,695	\$94,331	\$154,469	\$161,512
(01050) 61050   Salaries - Overtime	\$0	\$560	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$1,931	-\$2,019
<b>SALARIES TOTAL</b>	<b>\$187,574</b>	<b>\$171,255</b>	<b>\$94,331</b>	<b>\$152,539</b>	<b>\$159,493</b>
Benefits					
(01111) 61111   FICA	\$10,995	\$11,167	\$5,701	\$9,577	\$10,014
(01112) 61112   Medicare Expenses	\$2,571	\$2,642	\$1,302	\$2,240	\$2,342
(01120) 61120   Sick Leave Payoff	\$0	\$12,500	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$35,614	\$21,166	\$11,463	\$19,600	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$25,650	\$25,307	\$12,613	\$20,977	\$20,997
(01190) 61190   Workers Compensation- County	\$224	\$180	\$94	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$75,054</b>	<b>\$72,961</b>	<b>\$31,173</b>	<b>\$52,394</b>	<b>\$52,952</b>
<b>SALARIES TOTAL</b>	<b>\$262,629</b>	<b>\$244,216</b>	<b>\$125,505</b>	<b>\$204,932</b>	<b>\$212,445</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$610	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$0	\$0	\$1,031	\$1,031
(02730) 62730   Small Tools	\$0	\$0	\$0	\$1,500	\$1,500
(02970) 62970   Uniforms	\$3,394	\$1,208	\$0	\$4,800	\$4,800
(03095) 62285   Fuel	\$1,702	\$2,687	\$1,361	\$2,000	\$2,000
(07020) 62022   Equipment Rental	\$920	\$0	\$0	\$2,000	\$2,000
(07213) 62212   Cellular Phones	\$1,811	\$1,674	\$763	\$1,700	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,827</b>	<b>\$5,570</b>	<b>\$2,734</b>	<b>\$13,031</b>	<b>\$11,331</b>
Postage					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170   Postage	\$34	\$128	\$0	\$150	\$150
<b>POSTAGE TOTAL</b>	<b>\$34</b>	<b>\$128</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$24	\$82	\$32	\$1,500	\$1,500
<b>PRINTING TOTAL</b>	<b>\$24</b>	<b>\$82</b>	<b>\$32</b>	<b>\$1,500</b>	<b>\$1,500</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$327	\$0	\$400	\$1,000	\$1,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$327</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$1,000</b>
Supplies					
(02160) 62160   Office Supplies	\$526	\$0	\$0	\$2,500	\$2,500
<b>SUPPLIES TOTAL</b>	<b>\$526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$57,991	\$46,496	\$0	\$105,000	\$105,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$57,991</b>	<b>\$46,496</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$66,730</b>	<b>\$52,276</b>	<b>\$3,165</b>	<b>\$123,181</b>	<b>\$121,481</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$3,232	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$3,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$3,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$332,591</b>	<b>\$296,492</b>	<b>\$128,670</b>	<b>\$328,113</b>	<b>\$333,926</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	4.00	4.00	4.00	3.00	2.00	2.00
<b>BUDGETED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Building Security

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Building Security

G/L: 100.12000.4001

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/security/>

#### DESCRIPTION:

The Building Security Department will administer the County’s contracted security as well as the deployment of Dallas County Security Officers. The Officers patrol all County buildings and respond to breaches in security as needed

#### VISION AND MISSION:

The mission of the Building Security Department is to protect the lives, environment and property of the citizens of Dallas County.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$1,890,213	\$2,243,386	\$1,404,802	\$3,377,206	\$2,740,629
(01025) 61025   Supplemental Pay	\$0	\$100	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$173,507	\$369,474	\$316,368	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$42,215	-\$34,258
<b>SALARIES TOTAL</b>	<b>\$2,063,719</b>	<b>\$2,612,960</b>	<b>\$1,721,169</b>	<b>\$3,334,991</b>	<b>\$2,706,371</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$124,522	\$145,126	\$87,630	\$209,387	\$169,919
(01112) 61112   Medicare Expenses	\$29,122	\$33,941	\$20,494	\$48,969	\$39,739
(01120) 61120   Sick Leave Payoff	\$5	\$2,446	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$400,414	\$444,860	\$284,211	\$597,800	\$519,400
(01150) 61150   Fringe Benefits Retirement- Employer	\$277,152	\$339,770	\$200,026	\$458,625	\$356,282
(01190) 61190   Workers Compensation- County	\$26,626	\$27,272	\$16,644	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$857,841</b>	<b>\$993,416</b>	<b>\$609,005</b>	<b>\$1,314,781</b>	<b>\$1,085,340</b>
<b>SALARIES TOTAL</b>	<b>\$2,921,561</b>	<b>\$3,606,376</b>	<b>\$2,330,175</b>	<b>\$4,649,771</b>	<b>\$3,791,711</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$265,477	\$11,641	\$1,269	\$34,930	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$0	\$1,072	\$0
(02510) 62510   Ammunition/Explosives	\$622	\$2,181	\$1,711	\$3,500	\$3,500
(02530) 62530   Law Enforcement Badges	\$0	\$0	\$676	\$344	\$1,844
(02590) 62590   County Auto Maintenance	\$20,452	\$19,867	\$9,813	\$5,500	\$5,500
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$23,100	\$0	\$34,999	\$20,000	\$20,000
(02650) 62650   Special Equipment Maintenance	\$32,329	\$15,462	\$22,700	\$19,306	\$19,306
(02970) 62970   Uniforms	\$26,657	\$23,677	\$10,513	\$25,500	\$25,500
(03095) 62285   Fuel	\$25,799	\$58,831	\$28,875	\$12,000	\$30,000
(07020) 62022   Equipment Rental	\$975	\$129	\$3,609	\$46,800	\$46,800

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(07213) 62212   Cellular Phones	\$5,051	\$3,694	\$2,560	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$400,461</b>	<b>\$135,481</b>	<b>\$116,724</b>	<b>\$168,952</b>	<b>\$152,450</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,277	\$0	\$82	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,277</b>	<b>\$0</b>	<b>\$82</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$0	\$0	\$0	\$400	\$400
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
Supplies					
(02160) 62160   Office Supplies	\$2,314	\$4,460	\$788	\$6,930	\$3,430
<b>SUPPLIES TOTAL</b>	<b>\$2,314</b>	<b>\$4,460</b>	<b>\$788</b>	<b>\$6,930</b>	<b>\$3,430</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$9,218	\$5,806	\$1,667	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$9,218</b>	<b>\$5,806</b>	<b>\$1,667</b>	<b>\$0</b>	<b>\$0</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$108	\$108	\$0	\$226	\$226
(05590) 62225   Other Professional Fees	\$1,368,908	\$1,489,095	\$157,024	\$4,467,807	\$5,780,712
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,369,016</b>	<b>\$1,489,203</b>	<b>\$157,024</b>	<b>\$4,468,033</b>	<b>\$5,780,938</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,782,286</b>	<b>\$1,634,951</b>	<b>\$276,286</b>	<b>\$4,645,515</b>	<b>\$5,937,218</b>
<b>TOTAL</b>	<b>\$4,703,847</b>	<b>\$5,241,326</b>	<b>\$2,606,461</b>	<b>\$9,295,286</b>	<b>\$9,728,929</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	50.00	49.00	51.00	50.00	61.00	53.00
<b>BUDGETED FTE COUNT</b>	<b>50.00</b>	<b>49.00</b>	<b>51.00</b>	<b>50.00</b>	<b>61.00</b>	<b>53.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Office of Homeland Security and Emergency Management

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Office of Homeland Security and Emergency Management

G/L: 100.12000.4002

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/hsem/>

#### DESCRIPTION:

The Office of Emergency Management will coordinate emergency management planning.

#### VISION AND MISSION:

The mission of the Dallas County Office of Emergency Management is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, and response/recovery. The Department will use its resources for the protection of the health, welfare and property of the citizens of Dallas County through a cost effective, cost efficient and highly trained team of professionals proficient in the specialties of emergency/contingency planning and response.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$143,712	\$123,819	\$31,340	\$117,344	\$146,260
(01020) 61020   Salaries - Assistant	\$282,461	\$315,634	\$172,250	\$320,849	\$344,886
(01025) 61025   Supplemental Pay	\$0	\$187	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$47	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$0	\$29,766	\$2,216	\$0	\$0
(01070) 61070   Automobile Allowance	\$0	\$0	\$0	\$0	\$6,942
(01080) 61080   Mileage Reimbursement	\$770	\$2,780	\$1,779	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,477	-\$6,226
<b>SALARIES TOTAL</b>	<b>\$426,943</b>	<b>\$472,232</b>	<b>\$207,584</b>	<b>\$432,716</b>	<b>\$491,862</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$26,111	\$27,320	\$12,271	\$27,168	\$30,881
(01112) 61112   Medicare Expenses	\$6,117	\$6,396	\$2,863	\$6,354	\$7,222
(01120) 61120   Sick Leave Payoff	\$0	\$3,221	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$54,895	\$53,237	\$20,368	\$49,000	\$58,800
(01150) 61150   Fringe Benefits Retirement- Employer	\$58,964	\$64,277	\$28,285	\$59,507	\$63,849
(01190) 61190   Workers Compensation- County	\$450	\$442	\$172	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$146,537</b>	<b>\$154,893</b>	<b>\$63,959</b>	<b>\$142,028</b>	<b>\$160,753</b>
<b>SALARIES TOTAL</b>	<b>\$573,480</b>	<b>\$627,125</b>	<b>\$271,543</b>	<b>\$574,744</b>	<b>\$652,614</b>
<b>Operating Expenses</b>					
Operating Expenses					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02090) 62090   Property Less than \$5000	\$0	\$0	\$1,603	\$0	\$0
(02095) 62095   Computer Software	\$3,450	\$5,683	\$4,360	\$3,600	\$3,600
(02590) 62590   County Auto Maintenance	\$1,815	\$592	\$1,649	\$1,100	\$2,100
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$0	\$200	\$200
(02970) 62970   Uniforms	\$2,142	\$2,322	\$1,575	\$2,000	\$5,000
(03095) 62285   Fuel	\$969	\$1,482	\$1,262	\$3,200	\$5,000
(07020) 62022   Equipment Rental	\$253	\$35	\$4	\$1,200	\$1,200
(07234) 62353   Cable Television	\$0	\$0	\$0	\$3,000	\$3,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,629</b>	<b>\$10,115</b>	<b>\$10,454</b>	<b>\$14,300</b>	<b>\$20,100</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$287	\$461	\$0	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$287</b>	<b>\$461</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$0	\$0	\$0	\$100	\$100
(02210) 62210   Shipping & Handing (Freight)	\$70	\$0	\$0	\$0	\$0
<b>POSTAGE TOTAL</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$95	\$536	\$95	\$1,000	\$1,500
<b>PRINTING TOTAL</b>	<b>\$95</b>	<b>\$536</b>	<b>\$95</b>	<b>\$1,000</b>	<b>\$1,500</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$10,482	\$9,096	\$16,000	\$12,500	\$12,500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$10,482</b>	<b>\$9,096</b>	<b>\$16,000</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$2,663	\$3,299	\$1,644	\$18,025	\$8,225
<b>SUPPLIES TOTAL</b>	<b>\$2,663</b>	<b>\$3,299</b>	<b>\$1,644</b>	<b>\$18,025</b>	<b>\$8,225</b>
<b>Travel</b>					
(02050) 62050   Conference/Staff Development Expense	\$9,910	\$7,825	\$2,075	\$0	\$0
<b>TRAVEL TOTAL</b>	<b>\$9,910</b>	<b>\$7,825</b>	<b>\$2,075</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Fees &amp; Services</b>					
(02155) 62156   Notary /Bonds Fees	\$0	\$0	\$312	\$100	\$0
(02460) 62460   Training Fees	\$815	\$3,457	\$0	\$5,000	\$9,000
(05590) 62225   Other Professional Fees	\$4,924	\$22,880	\$34,443	\$38,000	\$41,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$5,738</b>	<b>\$26,337</b>	<b>\$34,755</b>	<b>\$43,100</b>	<b>\$50,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$37,873</b>	<b>\$57,669</b>	<b>\$65,023</b>	<b>\$90,225</b>	<b>\$92,425</b>
<b>TOTAL</b>	<b>\$611,353</b>	<b>\$684,794</b>	<b>\$336,566</b>	<b>\$664,969</b>	<b>\$745,039</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Fire Marshal

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Fire Marshal

G/L: 100.12000.4003

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/fire/>

#### DESCRIPTION:

The Fire Marshal will investigate the causes of fires, inspect buildings for fire safety, educate citizens in fire prevention and coordinate emergency management planning. The office is also responsible for fire safety in all County owned/occupied buildings and fire suppression as well as emergency medical services in the unincorporated areas of the County. The Dallas County Volunteer Fire Department is managed by this office and is responsible for fire suppression, first responder emergency medical services and Haz Mat responses in the unincorporated areas of the County.

#### VISION AND MISSION:

The mission of the Dallas County Fire Marshal Department is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County and within those municipalities operating under mutual aid agreements. The Department will use its resources for the protection of the health, welfare and property of the citizens of Dallas County through a cost effective, cost efficient and highly trained team of professionals proficient in the specialties of fire suppression, law enforcement, intelligence gathering and analysis, hazardous materials management.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$0	\$0	\$0	\$0	\$137,342
(01020) 61020   Salaries - Assistant	\$349,075	\$344,937	\$209,261	\$529,962	\$345,697
(01050) 61050   Salaries - Overtime	\$8,194	\$1,342	\$670	\$0	\$0
(01080) 61080   Mileage Reimbursement	\$0	\$79	\$26	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$6,625	-\$6,038
<b>SALARIES TOTAL</b>	<b>\$357,269</b>	<b>\$346,358</b>	<b>\$209,957</b>	<b>\$523,337</b>	<b>\$477,001</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$21,652	\$20,943	\$12,667	\$32,365	\$29,948
(01112) 61112   Medicare Expenses	\$5,064	\$4,898	\$2,962	\$7,684	\$7,004
(01140) 61140   Insurance -Employer	\$37,880	\$34,035	\$20,212	\$58,800	\$49,000
(01150) 61150   Fringe Benefits Retirement-Employer	\$47,056	\$47,635	\$28,095	\$71,969	\$62,795
(01190) 61190   Workers Compensation- County	\$406	\$340	\$209	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$112,058</b>	<b>\$107,851</b>	<b>\$64,146</b>	<b>\$170,818</b>	<b>\$148,748</b>
<b>SALARIES TOTAL</b>	<b>\$469,326</b>	<b>\$454,209</b>	<b>\$274,103</b>	<b>\$694,156</b>	<b>\$625,749</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$8,260	\$41,391	\$135	\$0	\$0
(02095) 62095   Computer Software	\$1,489	\$1,055	\$0	\$0	\$0
(02098) 62098   Weapons - Guns, Rifles	\$212	\$889	\$2,087	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02590) 62590   County Auto Maintenance	\$5,822	\$1,739	\$3,473	\$5,200	\$7,200
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$0	\$0	\$422	\$500	\$1,000
(02650) 62650   Special Equipment Maintenance	\$6,291	\$22,067	\$422	\$0	\$0
(02670) 62670   Maintenance	\$100,587	\$130,493	\$53,981	\$88,000	\$88,000
(02950) 62950   Books & Supplements	\$120	\$766	\$0	\$600	\$600
(02970) 62970   Uniforms	\$5,306	\$8,825	\$1,489	\$6,600	\$6,600
(03095) 62285   Fuel	\$8,502	\$16,896	\$14,544	\$8,200	\$8,200
(06560) 62373   Fire Fighting	\$77,635	\$124,969	\$46,502	\$100,000	\$100,000
(07020) 62022   Equipment Rental	\$3,617	\$96	\$6,785	\$6,902	\$6,902
(07213) 62212   Cellular Phones	\$5,037	\$4,161	\$2,932	\$2,500	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$222,876</b>	<b>\$353,347</b>	<b>\$132,771</b>	<b>\$218,502</b>	<b>\$218,502</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$1,015	\$0	\$552	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,015</b>	<b>\$0</b>	<b>\$552</b>	<b>\$1,200</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$395	\$423	\$134	\$275	\$575
<b>POSTAGE TOTAL</b>	<b>\$395</b>	<b>\$423</b>	<b>\$134</b>	<b>\$275</b>	<b>\$575</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$307	\$550	\$550
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307</b>	<b>\$550</b>	<b>\$550</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$5,973	\$9,383	\$2,331	\$9,000	\$5,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$5,973</b>	<b>\$9,383</b>	<b>\$2,331</b>	<b>\$9,000</b>	<b>\$5,000</b>
Supplies					
(02160) 62160   Office Supplies	\$1,397	\$3,892	\$1,233	\$3,649	\$3,000
(02720) 62720   Janitorial Supplies	\$2,467	\$132	\$0	\$1,000	\$1,000
(02750) 62750   Welding Supplies	\$0	\$0	\$2,078	\$2,200	\$2,500
(02920) 62920   Drug & Medical Supplies	\$89,064	\$413	\$478	\$2,500	\$2,500
<b>SUPPLIES TOTAL</b>	<b>\$92,928</b>	<b>\$4,438</b>	<b>\$3,789</b>	<b>\$9,349</b>	<b>\$9,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$11,846	\$4,290	\$864	\$0	\$4,000
<b>TRAVEL TOTAL</b>	<b>\$11,846</b>	<b>\$4,290</b>	<b>\$864</b>	<b>\$0</b>	<b>\$4,000</b>
Professional Fees & Services					
(02150) 62150   License & Permit Fees	\$0	\$75	\$0	\$0	\$0
(05590) 62225   Other Professional Fees	\$0	\$8,000	\$8,000	\$250	\$250
(06550) 62373   EMS Service	\$436,150	\$457,966	\$172,450	\$500,000	\$500,000
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$436,150</b>	<b>\$466,041</b>	<b>\$180,450</b>	<b>\$500,250</b>	<b>\$500,250</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$771,183</b>	<b>\$837,921</b>	<b>\$321,198</b>	<b>\$739,126</b>	<b>\$737,877</b>
<b>TOTAL</b>	<b>\$1,240,509</b>	<b>\$1,292,130</b>	<b>\$595,301</b>	<b>\$1,433,282</b>	<b>\$1,363,626</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	5.00	5.00	5.00	5.00	6.00	6.00
<b>BUDGETED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>



FY2024 Proposed Budget

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

### Department Name: Law Library

G/L: 47000.9010

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/consolidated-services/law-library/>

#### DESCRIPTION:

The purpose of the library is to provide legal resources to judges, attorneys, litigants, law students, and the general public.

#### VISION AND MISSION:

The Dallas County Law Library has been in operation for over a century and strives to provide patrons with the best legal resources available. It is open to the general public and is committed to providing service and assistance.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$409,491	\$424,296	\$270,798	\$336,781	\$523,007
(01025) 61025   Supplemental Pay	\$0	\$100	\$28,000	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$4,210	-\$6,538
<b>SALARIES TOTAL</b>	<b>\$409,491</b>	<b>\$424,396</b>	<b>\$298,798</b>	<b>\$332,571</b>	<b>\$516,469</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$24,180	\$24,968	\$17,605	\$20,880	\$32,426
(01112) 61112   Medicare Expenses	\$5,655	\$5,839	\$4,117	\$4,883	\$7,584
(01140) 61140   Insurance -Employer	\$88,725	\$85,812	\$51,531	\$49,000	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$54,385	\$58,454	\$40,136	\$45,735	\$67,991
(01190) 61190   Workers Compensation- County	\$467	\$422	\$271	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$173,411</b>	<b>\$175,495</b>	<b>\$113,660</b>	<b>\$120,499</b>	<b>\$186,401</b>
<b>SALARIES TOTAL</b>	<b>\$582,902</b>	<b>\$599,891</b>	<b>\$412,457</b>	<b>\$453,070</b>	<b>\$702,870</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$1,956	\$0	\$0	\$1,200	\$0
(02950) 62950   Books & Supplements	\$306,277	\$318,045	\$259,923	\$617,211	\$617,211
(07020) 62022   Equipment Rental	\$7,476	\$10,468	\$6,789	\$10,000	\$11,200
(07932) 69030   Escrow Fund Transfers	\$0	\$141,593	\$0	\$175,000	\$175,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$315,708</b>	<b>\$470,105</b>	<b>\$266,712</b>	<b>\$803,411</b>	<b>\$803,411</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$116	\$0	\$438	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$116</b>	<b>\$0</b>	<b>\$438</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$20	\$21	\$12	\$400	\$400
<b>POSTAGE TOTAL</b>	<b>\$20</b>	<b>\$21</b>	<b>\$12</b>	<b>\$400</b>	<b>\$400</b>
<b>Printing</b>					



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02180) 62175   Printing / Imaging Expense	\$2,650	\$8,381	\$2,532	\$3,120	\$3,120
<b>PRINTING TOTAL</b>	<b>\$2,650</b>	<b>\$8,381</b>	<b>\$2,532</b>	<b>\$3,120</b>	<b>\$3,120</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$1,735	\$762	\$650	\$1,875	\$1,875
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$1,735</b>	<b>\$762</b>	<b>\$650</b>	<b>\$1,875</b>	<b>\$1,875</b>
Supplies					
(02160) 62160   Office Supplies	\$6,166	\$12,289	\$2,991	\$8,500	\$10,000
<b>SUPPLIES TOTAL</b>	<b>\$6,166</b>	<b>\$12,289</b>	<b>\$2,991</b>	<b>\$8,500</b>	<b>\$10,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$198	\$3,287	\$200	\$1,528	\$5,600
<b>TRAVEL TOTAL</b>	<b>\$198</b>	<b>\$3,287</b>	<b>\$200</b>	<b>\$1,528</b>	<b>\$5,600</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$4,105	\$15,272	\$858	\$10,052	\$13,652
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$4,105</b>	<b>\$15,272</b>	<b>\$858</b>	<b>\$10,052</b>	<b>\$13,652</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$330,698</b>	<b>\$510,118</b>	<b>\$274,392</b>	<b>\$830,086</b>	<b>\$838,058</b>
<b>Capital Expenses</b>	\$0	\$0	\$282	\$0	\$0
<b>TOTAL</b>	<b>\$913,600</b>	<b>\$1,110,008</b>	<b>\$687,131</b>	<b>\$1,283,156</b>	<b>\$1,540,928</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Law Library Reserves

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Law Library - Reserves**

**G/L: 47000.9950**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/consolidated-services/law-library/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$585,675	\$1,198,916
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,675</b>	<b>\$1,198,916</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,675</b>	<b>\$1,198,916</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,675</b>	<b>\$1,198,916</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](https://www.dallascounty.org)

# Major Capital Development Facilities

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Major Projects - Facilities**

**G/L: 100.19600.1022**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/facilities-mgmt/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(03809) 62865   FM-Environmental Remediation	\$67,867	\$0	\$0	\$0	\$0
(05635) 62570   Construction	\$796,186	\$627,452	\$0	\$0	\$0
(07230) 62187   Utilities	\$8,678,745	\$10,699,338	\$4,542,423	\$15,193,639	\$15,193,639
(07520) 67520   Interest Payment	\$5,165,837	\$5,415,681	\$0	\$0	\$0
(07530) 67530   Principal Payment	\$11,253,252	\$14,113,873	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$25,961,888</b>	<b>\$30,856,344</b>	<b>\$4,542,423</b>	<b>\$15,193,639</b>	<b>\$15,193,639</b>
Professional Fees & Services					
(02035) 62035   Late Fees/Finance Charges	\$864	\$279,646	\$10,364	\$0	\$0
(05590) 62225   Other Professional Fees	\$138,555	\$32,628	-\$1,350	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$139,419</b>	<b>\$312,274</b>	<b>\$9,014</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,101,307</b>	<b>\$31,168,618</b>	<b>\$4,551,437</b>	<b>\$15,193,639</b>	<b>\$15,193,639</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08011) 68011   Capital Outlay - Other	\$6,326	\$142,282	\$0	\$0	\$0
(08020) 68020   Professional/Consultant Fees	\$2,762,477	\$4,838,687	\$2,242,751	\$0	\$0
(08111) 68111   Land - NEW	\$9,270,100	\$12,059,098	\$298,500	\$0	\$0
(08120) 68120   Buildings	\$52,907,038	\$4,162,250	\$2,186,349	\$0	\$0
(08121) 68121   Building Reno - 20 years	\$3,434,523	\$1,909,245	\$1,928,850	\$0	\$0
(08130) 68130   Building Improvements	\$6,051,210	\$8,986,258	\$2,813,147	\$0	\$0
(08132) 68132   Major Elevator Improvements	\$1,542,912	\$1,857,670	\$266,528	\$0	\$0
(08293) 68293   Computer Hardware - Non Capital Outlay	\$28,347	\$0	\$0	\$0	\$0
(08410) 68410   Furniture & Equipment	\$7,858,991	\$2,720,885	\$34,674	\$0	\$0
(08415) 68415   Equipment, Fixed Assets	\$768,028	\$222,494	\$81,928	\$0	\$0
(08610) 68610   Special Equipment	\$5,247,889	\$49,702	\$242,408	\$0	\$0
(08630) 68630   Computer Hardware	\$94,128	\$106,904	\$0	\$0	\$0
(08642) 68642   Leases NonCapitalized F196 only	\$798,590	\$295,948	\$0	\$0	\$0
(08643) 68643   Capital Leases	\$3,611,945	\$1,588,453	\$12,205,138	\$0	\$0
(08801) 68801   FM-Flooring updates	\$80,780	\$40,782	\$0	\$0	\$0
(08803) 68803   FM-Electrical	\$1,320	\$177,473	\$236,907	\$0	\$0
(08806) 68806   FM-Energy Management System	\$244,098	\$110,057	\$0	\$0	\$0
(08809) 68809   FM-Environmental Remediation	\$49,482	\$170,956	\$35,885	\$0	\$0
(08812) 68812   FM-Fire Alarm & Smoke Detectors	\$57,929	\$43,529	\$0	\$0	\$0
(08815) 68815   FM-HVAC Repair	\$118,558	\$283,323	\$1,476,447	\$0	\$0

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(08818) 68818   FM-Minor building alterations	\$69,023	\$270,784	\$17,258	\$0	\$0
(08821) 68821   FM-Painting	\$60,124	\$39,500	\$0	\$0	\$0
(08824) 68824   FM-Parking Program	\$50,787	\$38,866	\$87,350	\$0	\$0
(08827) 68827   FM-Plumbing	\$47,039	\$149,102	\$27,770	\$0	\$0
(08830) 68830   FM-Roofing	\$50,721	\$0	\$0	\$0	\$0
(08833) 68833   FM-Telcom	\$153,120	\$101,117	\$7,856	\$0	\$0
(08836) 68836   FM-Waterproofing	\$46,188	\$47,904	\$0	\$0	\$0
(08839) 68839   FM-Windows	\$0	\$1,572	\$0	\$0	\$0
(08842) 68842   FM-Landscaping	\$32,212	\$0	\$0	\$0	\$0
(08845) 68845   FM-ADA Improvements	\$0	\$54,200	\$0	\$0	\$0
(08851) 68851   FM-Lighting	\$115,471	\$25,308	\$0	\$0	\$0
(08871) 68871   FM-Other Facility Expense	\$609,426	\$258,215	\$140,807	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$96,168,783</b>	<b>\$40,752,563</b>	<b>\$24,330,553</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$96,168,783</b>	<b>\$40,752,563</b>	<b>\$24,330,553</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$122,270,090</b>	<b>\$71,921,181</b>	<b>\$28,881,990</b>	<b>\$15,193,639</b>	<b>\$15,193,639</b>

## Budgeted Position Counts

The Facilities Management department does not hold positions within the Major Capital Development Fund.



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

## Department Finance Information

---

### Department Name: Public Works

G/L: 100.19600.2110

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/pubworks/>

#### DESCRIPTION:

The Public Works Department is divided into four operational divisions. The Engineering and Construction division is responsible for the technical design process involved in construction and public work projects. The Transportation and Planning division are responsible for all transportation/planning, as well as the implementation of major transportation improvements throughout the County. The Program and Engineering Management Division is responsible for the financial administration and engineering management activities of the department. Finally, the Property division is responsible for appraisal and acquisition of right-of-way.

#### VISION AND MISSION:

Our Mission is to improve the quality of life of our customers by effectively planning, developing, implementing and administering approved regional transportation projects. In fulfilling that mission, we envision ourselves becoming a recognized leader in regional transportation planning and coordination, an effective agent and valued partner for our cities, and a vital part of Dallas County government.

#### GOALS AND OBJECTIVES:

Revolutionize Effectiveness: Dramatically

#### CURRENT OPERATIONS AND INITIATIVES:

- [Public Works Strategic Plan, 1999 - 2010](#)

## Overview

*Click links below to view each Division's respective web page*

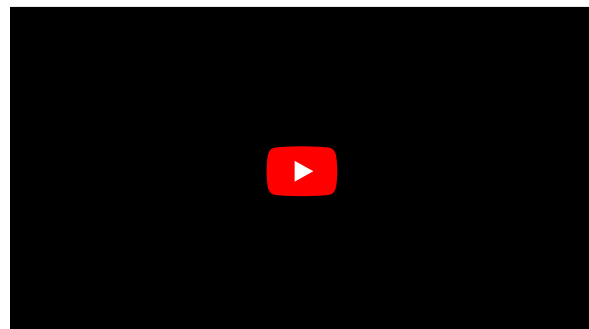
#### Engineering and Construction Division

- Project Management and Administration
- Civil Engineering and Design, Survey and Review
- Construction Management and Inspection
- Project and Administrative assistance for the Road and Bridge Districts

#### Program Engineering and Management Division

#### Property Management and Utility Coordination Division

#### Transportation and Planning Division



# Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$223,716	\$234,068	\$143,028	\$240,659	\$242,424
(01020) 61020   Salaries - Assistant	\$4,855,117	\$5,171,551	\$3,244,438	\$6,067,626	\$6,042,543
(01025) 61025   Supplemental Pay	\$0	\$730	\$0	\$0	\$0
(01070) 61070   Automobile Allowance	\$20,024	\$17,568	\$9,435	\$15,782	\$15,782
(01080) 61080   Mileage Reimbursement	\$58	\$0	\$0	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$79,051	-\$78,759
<b>SALARIES TOTAL</b>	<b>\$5,098,915</b>	<b>\$5,423,917</b>	<b>\$3,396,901</b>	<b>\$6,245,016</b>	<b>\$6,221,990</b>
Benefits					
(01111) 61111   FICA	\$295,049	\$314,819	\$197,513	\$378,059	\$385,079
(01112) 61112   Medicare Expenses	\$70,264	\$75,039	\$46,686	\$91,699	\$91,361
(01120) 61120   Sick Leave Payoff	\$0	\$16,196	\$1,492	\$0	\$0
(01140) 61140   Insurance -Employer	\$730,708	\$734,700	\$479,452	\$695,800	\$676,200
(01150) 61150   Fringe Benefits Retirement-Employer	\$670,547	\$748,865	\$454,638	\$856,665	\$810,756
(01190) 61190   Workers Compensation- County	\$11,989	\$11,209	\$6,927	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$1,778,558</b>	<b>\$1,900,828</b>	<b>\$1,186,709</b>	<b>\$2,022,223</b>	<b>\$1,963,396</b>
<b>SALARIES TOTAL</b>	<b>\$6,877,473</b>	<b>\$7,324,745</b>	<b>\$4,583,610</b>	<b>\$8,267,239</b>	<b>\$8,185,386</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$19,149	\$2,200	\$0	\$0	\$10,500
(02093) 62093   Computer Hardware less than \$5000	\$0	\$0	\$0	\$0	\$195,240
(02095) 62095   Computer Software	\$0	\$0	\$0	\$0	\$793,325
(02540) 62530   Groceries	\$715	\$3,555	\$0	\$500	\$500
(02590) 62590   County Auto Maintenance	\$23,631	\$16,367	\$4,420	\$18,500	\$36,500
(02650) 62650   Special Equipment Maintenance	\$0	\$0	\$0	\$0	\$17,000
(02730) 62730   Small Tools	\$3,439	\$8,406	\$6,685	\$1,614	\$1,614
(02950) 62950   Books & Supplements	\$0	\$0	\$0	\$1,965	\$1,965
(02970) 62970   Uniforms	\$2,809	\$3,050	\$2,945	\$2,772	\$8,772
(03050) 62267   Signage	\$0	\$0	\$3,285	\$10,221	\$16,221
(03095) 62285   Fuel	\$26,754	\$40,758	\$17,684	\$35,000	\$45,000
(07020) 62022   Equipment Rental	\$12,866	\$12,132	\$8,666	\$21,277	\$21,277
(07213) 62212   Cellular Phones	\$3,652	\$5,685	\$3,368	\$2,920	\$0
(07910) 69010   Transfer to the General Fund	\$18,000,000	\$10,000,000	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$18,093,015</b>	<b>\$10,092,153</b>	<b>\$47,052</b>	<b>\$94,769</b>	<b>\$1,147,914</b>
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$3,200	\$1,477	\$5,000	\$0
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$1,477</b>	<b>\$5,000</b>	<b>\$0</b>
Postage					
(02170) 62170   Postage	\$883	\$207	\$51	\$1,096	\$3,096
<b>POSTAGE TOTAL</b>	<b>\$883</b>	<b>\$207</b>	<b>\$51</b>	<b>\$1,096</b>	<b>\$3,096</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$1,465	\$4,659	\$0	\$18,114	\$19,114
<b>PRINTING TOTAL</b>	<b>\$1,465</b>	<b>\$4,659</b>	<b>\$0</b>	<b>\$18,114</b>	<b>\$19,114</b>
Advertising & Legal Notices					
(02011) 62011   Classified Advertising	\$0	\$63	\$0	\$0	\$0
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$0</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$164,366	\$134,092	\$46,907	\$60,770	\$60,770
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$164,366</b>	<b>\$134,092</b>	<b>\$46,907</b>	<b>\$60,770</b>	<b>\$60,770</b>
Supplies					
(02160) 62160   Office Supplies	\$2,486	\$9,770	\$6,752	\$53,326	\$62,326
(02635) 62635   Materials and Supplies	\$0	\$0	\$0	\$0	\$12,000
(02740) 62740   Painting Supplies	\$0	\$0	\$0	\$49,140	\$110,140
(02870) 62870   Drafting /Survey Supplies	\$0	\$80,365	\$0	\$10,000	\$57,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>SUPPLIES TOTAL</b>	<b>\$2,486</b>	<b>\$90,135</b>	<b>\$6,752</b>	<b>\$112,466</b>	<b>\$241,466</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$1,050	\$2,935	\$1,787	\$27,000	\$27,000
<b>TRAVEL TOTAL</b>	<b>\$1,050</b>	<b>\$2,935</b>	<b>\$1,787</b>	<b>\$27,000</b>	<b>\$27,000</b>
Professional Fees & Services					
(02094) 62094   Software as a Service	\$1,292	\$21,759	\$0	\$0	\$183,550
(02150) 62150   License & Permit Fees	\$0	\$0	\$0	\$26,201	\$26,601
(02155) 62156   Notary /Bonds Fees	\$0	\$173	\$0	\$360	\$465
(05590) 62225   Other Professional Fees	\$0	\$0	\$0	\$33,367	\$35,367
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$1,292</b>	<b>\$21,932</b>	<b>\$0</b>	<b>\$59,928</b>	<b>\$245,983</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$18,264,557</b>	<b>\$10,349,375</b>	<b>\$104,026</b>	<b>\$379,143</b>	<b>\$1,745,343</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08610) 68610   Special Equipment	\$25,224	\$0	\$0	\$350,000	\$411,050
(08620) 68620   Vehicles	\$379,020	\$0	\$113	\$0	\$0
(08630) 68630   Computer Hardware	\$19,653	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$423,897</b>	<b>\$0</b>	<b>\$113</b>	<b>\$350,000</b>	<b>\$411,050</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$423,897</b>	<b>\$0</b>	<b>\$113</b>	<b>\$350,000</b>	<b>\$411,050</b>
<b>TOTAL</b>	<b>\$25,565,926</b>	<b>\$17,674,120</b>	<b>\$4,687,749</b>	<b>\$8,996,382</b>	<b>\$10,341,779</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Parks & Open Space

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Parks & Open Space

G/L: 100.19600.9101

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/plandev/openspaces/>

### VISION AND MISSION:

A division of the Planning & Development department.

Mission: Increasing quality of life in Dallas County by improving underserved communities, ensuring and enhancing access to nature, and partnering for economic growth.

### CURRENT OPERATIONS AND INITIATIVES:

- The upcoming Dallas County Open Space Plan, which kicked off in March 2023 and is anticipated to be complete in September 2024
  - Currently rebranding and changing its approach to managing County preserves and its relationships with the management partners
  - Parks & Open Space staff are engaging with the management partners, peers, and the community more than ever before
- A brand, new volunteer program to assist with appropriate preserve projects, increase public investment in the preserves, and to assist our management partners with onsite issues that are volunteer appropriate
  - Click [here](#) for more information on the volunteer program

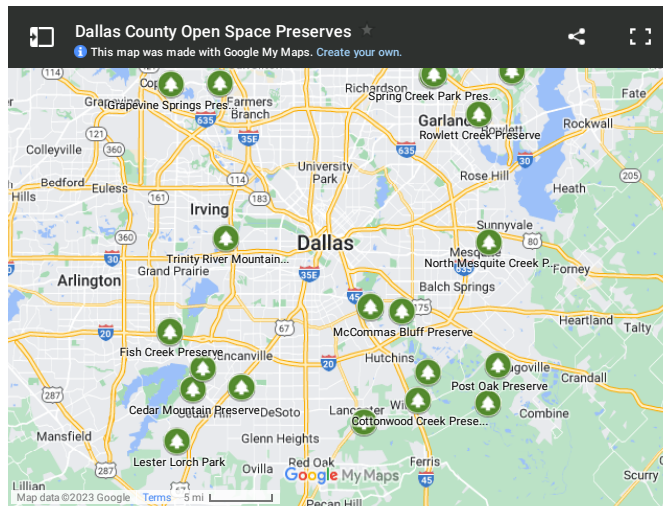
## Preserves in Dallas County



## Map of Dallas County Open Space Preserves

Click [here](#) for more information on Dallas County's preserves





## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$135,974	\$137,819	\$84,212	\$141,701	\$142,731
(01080) 61080   Mileage Reimbursement	\$110	\$354	\$418	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$1,771	-\$1,784
<b>SALARIES TOTAL</b>	<b>\$136,085</b>	<b>\$138,174</b>	<b>\$84,630</b>	<b>\$139,930</b>	<b>\$140,947</b>
Benefits					
(01111) 61111   FICA	\$8,317	\$8,392	\$5,103	\$8,785	\$8,849
(01112) 61112   Medicare Expenses	\$1,945	\$1,963	\$1,193	\$2,055	\$2,070
(01120) 61120   Sick Leave Payoff	\$319	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$20,243	\$21,289	\$13,697	\$19,600	\$19,600
(01150) 61150   Fringe Benefits Retirement-Employer	\$17,957	\$18,957	\$11,272	\$19,243	\$18,555
(01190) 61190   Workers Compensation- County	\$157	\$138	\$84	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$48,939</b>	<b>\$50,738</b>	<b>\$31,349</b>	<b>\$49,683</b>	<b>\$49,074</b>
<b>SALARIES TOTAL</b>	<b>\$185,024</b>	<b>\$188,912</b>	<b>\$115,979</b>	<b>\$189,613</b>	<b>\$190,020</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$1,911	\$0	\$0	\$0	\$0
(02093) 62093   Computer Hardware less than \$5000	\$0	\$2,286	\$0	\$0	\$0
(02590) 62590   County Auto Maintenance	\$0	\$3	\$0	\$1,000	\$1,000
(02970) 62970   Uniforms	\$0	\$0	\$586	\$0	\$0
(03050) 62267   Signage	\$0	\$15,245	\$0	\$75,000	\$75,000
(03095) 62285   Fuel	\$0	\$0	\$0	\$10,000	\$10,000
(05633) 62569   Land Improvement- Highways and Streets	\$934,755	\$296,239	\$7,767	\$1,500,000	\$0
(05635) 62570   Construction	-\$36,913	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$899,754</b>	<b>\$313,773</b>	<b>\$8,353</b>	<b>\$1,586,000</b>	<b>\$86,000</b>
Printing					
(02180) 62175   Printing / Imaging Expense	\$182	\$24	\$0	\$3,000	\$3,000
<b>PRINTING TOTAL</b>	<b>\$182</b>	<b>\$24</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
Supplies					
(02160) 62160   Office Supplies	\$0	\$1,154	\$2,645	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$1,154</b>	<b>\$2,645</b>	<b>\$2,000</b>	<b>\$2,000</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$105	\$2,568	\$941	\$3,000	\$3,000
<b>TRAVEL TOTAL</b>	<b>\$105</b>	<b>\$2,568</b>	<b>\$941</b>	<b>\$3,000</b>	<b>\$3,000</b>
Professional Fees & Services					
(05590) 62225   Other Professional Fees	\$0	\$0	\$28,977	\$204,235	\$204,235
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,977</b>	<b>\$204,235</b>	<b>\$204,235</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
OPERATING EXPENSES TOTAL	\$900,041	\$317,518	\$40,916	\$1,798,235	\$298,235
TOTAL	\$1,085,064	\$506,430	\$156,895	\$1,987,848	\$488,255



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

## Department Finance Information

### Department Name: Information Technology

G/L: 100.19500.1090

DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/ITservices/>

#### DESCRIPTION:

The County employs a senior level executive the Chief Information Officer responsible for managing and overseeing development and implementation of applications supporting systems, databases, programming languages, design approaches, middleware/software packages and components and managing contracted services. The County IT Steering Committee acts in a top level advisory capacity to the Commissioners Court concerning the allocation of current resources and the development of a long-range Computer Services Master Plan.

#### VISION AND MISSION:

The mission of the Office of Information Technology is to provide high quality service to Dallas County relating to information technology (IT) while achieving total customer satisfaction and practicing the highest professional standards.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$232,511	\$240,554	\$146,992	\$247,328	\$249,142
(01020) 61020   Salaries - Assistant	\$12,094,549	\$13,501,871	\$9,096,911	\$16,646,276	\$16,969,301
(01025) 61025   Supplemental Pay	\$0	\$100	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$97	\$0	\$0	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$148,312	\$102,600	\$60,600	\$0	\$0
(01070) 61070   Automobile Allowance	\$7,701	\$7,614	\$4,522	\$0	\$9,126
(01080) 61080   Mileage Reimbursement	\$923	\$786	\$892	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$211,170	-\$215,345
<b>SALARIES TOTAL</b>	<b>\$12,484,093</b>	<b>\$13,853,525</b>	<b>\$9,309,916</b>	<b>\$16,682,433</b>	<b>\$17,012,224</b>
Benefits					
(01111) 61111   FICA	\$721,890	\$807,648	\$542,469	\$979,357	\$1,052,464
(01112) 61112   Medicare Expenses	\$172,914	\$192,618	\$129,555	\$244,957	\$249,800
(01113) 61113   PARS	\$1,357	\$1,334	\$788	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$17,042	\$2,008	\$2,182	\$0	\$0
(01140) 61140   Insurance -Employer	\$1,275,123	\$1,297,740	\$896,710	\$1,411,200	\$1,372,000
(01150) 61150   Fringe Benefits Retirement- Employer	\$1,629,826	\$1,893,412	\$1,238,128	\$2,294,151	\$2,170,058
(01190) 61190   Workers Compensation- County	\$14,044	\$13,769	\$9,195	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$3,832,198</b>	<b>\$4,208,529</b>	<b>\$2,819,028</b>	<b>\$4,929,666</b>	<b>\$4,844,322</b>
<b>SALARIES TOTAL</b>	<b>\$16,316,290</b>	<b>\$18,062,054</b>	<b>\$12,128,944</b>	<b>\$21,612,099</b>	<b>\$21,856,545</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$185,597	\$953,058	\$183,434	\$126,098	\$1,841,000
(02095) 62095   Computer Software	\$94,379	\$44,087	\$20,718	\$246,260	\$246,260

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02590) 62590   County Auto Maintenance	\$383	\$121	\$189	\$250	\$250
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$3,490	\$0	-\$1,761	\$3,000	\$3,000
(02660) 62660   Computer Maintenance (Non Contractual)	\$61,373	\$150,055	\$0	\$65,000	\$68,250
(03095) 62285   Fuel	\$43	\$225	\$121	\$4,500	\$5,000
(06520) 62356   Maintenance Contracts	\$12,383,051	\$7,962,897	\$791,436	\$14,667,772	\$22,921,426
(06540) 62361   Data Processing Contract	\$4,760,725	\$3,238,617	\$1,678,003	\$4,268,320	\$5,768,320
(07020) 62022   Equipment Rental	\$394	\$12	\$3	\$4,000	\$4,000
(07210) 62217   Telecommunications	\$122,395	\$18,887	\$11,216	\$60,000	\$60,000
(07211) 62211   Telephones	\$2,547,685	\$2,838,098	\$1,671,135	\$2,641,800	\$2,342,064
(07213) 62212   Cellular Phones	\$309,373	\$178,458	\$127,154	\$380,000	\$380,000
(07214) 62213   Pagers	\$4,253	\$3,462	\$1,795	\$4,000	\$4,000
(07216) 62215   Telecom Maintenance and Repair	\$260,077	\$522,456	\$143,318	\$116,000	\$116,000
(07217) 62216   Telecom Contracts	\$3	\$118,167	\$0	\$6,750	\$6,750
<b>OPERATING EXPENSES TOTAL</b>	<b>\$20,733,221</b>	<b>\$16,028,602</b>	<b>\$4,626,761</b>	<b>\$22,593,750</b>	<b>\$33,766,320</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$1,954	\$2,851	\$3,605	\$5,000	\$25,000
<b>DDA TOTAL</b>	<b>\$1,954</b>	<b>\$2,851</b>	<b>\$3,605</b>	<b>\$5,000</b>	<b>\$25,000</b>
<b>Postage</b>					
(02170) 62170   Postage	\$82	\$15	\$17	\$1,200	\$800
<b>POSTAGE TOTAL</b>	<b>\$82</b>	<b>\$15</b>	<b>\$17</b>	<b>\$1,200</b>	<b>\$800</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$65	\$0	\$69	\$475	\$490
<b>PRINTING TOTAL</b>	<b>\$65</b>	<b>\$0</b>	<b>\$69</b>	<b>\$475</b>	<b>\$490</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$150	\$0	\$0	\$0	\$0
(02081) 62081   Organizational Dues	\$600	\$1,904	\$680	\$4,940	\$44,740
(02082) 62082   Subscriptions	\$10,748	\$12,400	\$175	\$10,500	\$500
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$11,497</b>	<b>\$14,304</b>	<b>\$855</b>	<b>\$15,440</b>	<b>\$45,240</b>
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$2,670	\$13,204	\$5,636	\$24,000	\$27,000
(02690) 62690   Hardware & Electrical Supplies	\$0	\$0	\$4,852	\$8,000	\$8,000
<b>SUPPLIES TOTAL</b>	<b>\$2,670</b>	<b>\$13,204</b>	<b>\$10,488</b>	<b>\$32,000</b>	<b>\$35,000</b>
<b>Travel</b>					
(02050) 62050   Conference/Staff Development Expense	\$1,478	\$7,536	\$4,034	\$63,925	\$215,374
(04010) 62026   Business Travel	\$0	\$21,679	\$23,481	\$50,000	\$261,211
<b>TRAVEL TOTAL</b>	<b>\$1,478</b>	<b>\$29,215</b>	<b>\$27,514</b>	<b>\$113,925</b>	<b>\$476,585</b>
<b>Professional Fees &amp; Services</b>					
(02094) 62094   Software as a Service	\$698,863	\$530,943	\$143,090	\$150,000	\$905,000
(02460) 62460   Training Fees	\$210,842	\$307,844	\$4,329	\$264,192	\$330,397
(05590) 62225   Other Professional Fees	\$2,993,308	\$4,457,219	\$2,138,618	\$5,326,622	\$4,886,900
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$3,903,013</b>	<b>\$5,296,006</b>	<b>\$2,286,036</b>	<b>\$5,740,814</b>	<b>\$6,122,297</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$24,653,980</b>	<b>\$21,384,195</b>	<b>\$6,955,347</b>	<b>\$28,502,604</b>	<b>\$40,471,732</b>
<b>Capital Expenses</b>					
<b>Capital Expenses</b>					
(08630) 68630   Computer Hardware	\$1,041,206	\$3,121,686	\$531,579	\$150,000	\$150,000
(08640) 68640   Computer Software over \$100,000	\$685	\$0	\$0	\$100,000	\$100,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$1,041,891</b>	<b>\$3,121,686</b>	<b>\$531,579</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$1,041,891</b>	<b>\$3,121,686</b>	<b>\$531,579</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Reserves</b>					
<b>Reserves</b>					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$7,480,696	\$8,129,397
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,480,696</b>	<b>\$8,129,397</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,480,696</b>	<b>\$8,129,397</b>
<b>TOTAL</b>	<b>\$42,012,162</b>	<b>\$42,567,935</b>	<b>\$19,615,870</b>	<b>\$57,845,399</b>	<b>\$70,707,674</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	0.00	0.00	0.00	0.00	144.00	146.00

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
BUDGETED FTE COUNT	0.00	0.00	0.00	0.00	144.00	146.00



**[FY2024 Proposed Budget](#)**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

---

# Countywide Appropriations

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

---

### Department Name: Countywide Appropriations

G/L: 100.12000.9910

#### DESCRIPTION:

The Miscellaneous County-Wide budget provides a spending point for a variety of goods and services that cannot be identified with a single department. Examples are consultant services, insurance costs, association dues that benefit the County as a whole, and payments to the Central Appraisal District.

#### Sick Leave

This account is used to budget for the portion of unused sick leave paid to qualified employees as they leave the County. During FY2023 - FY2024, the Budget Office anticipated an increase in the number of payouts due to employees retiring. The FY2024 budget is based on previous year's budget and an adjustment upward based on historical trends.

#### Advertisement for Bids

This account is designed to accommodate the expenses related to the advertisement of bids and requests for proposals issued through the Purchasing department.

#### Legal Notices

This account is used to fund expenses for publishing a variety of required legal notices. These notices include adoption of the County budget and tax rate, Sheriff's sale of property, etc. Payments to outside attorneys representing Dallas County in civil matters are budgeted in the Consulting Fees account. Payment of damages resulting from a civil suit is made from the Claims Against Dallas County account. The County Treasurer's forms and envelopes for W-2s are included in this account.

## Dues & Subscriptions

This account funds memberships in certain organizations that benefit the County as a whole. Participation in the Conference of Urban Counties Integrated Justice System was specifically approved through the Commissioners Court Court Order briefing process. The FY2024 budget is a continuation of those memberships that were approved during FY2023.

### Organization Name

### FY2024 Budget

National Association of Counties	\$49,500
North Central Council of Government	\$24,929
North Central Council - Security	\$12,500
NCTRCA - Certification	\$41,000
Texas Conference Urban Counties	\$58,607
Dallas Regional Membership Dues	\$15,000
Texas Association of Counties	\$2,440
County Judges & Commissioners Association	\$4,200
LexisNexis	\$20,000
Turnpike Owners Association	\$40,170
UT Southwestern Health Management	\$2,826
Government Finance Officers Association (GFOA) (County Auditor)	\$8,000
Annual Comprehensive Financial Report Certificate of Achievement (GFOA)	\$1,100
Keep Texas Beautiful	\$75
Lone Star Park Association	\$3,500
Scofflaw Registration	\$48,000
Scofflaw Batch Inquiry	\$40,000
Henry Wade Association Dues	\$16,000
Cook Chill Association Dues	\$19,057
Westgate Member Services	\$266
Turnpike Association French Settlement	\$16,000
PARS - Trust Benefits	\$30,000
North Texas Commission	\$9,000
Vision North Texas Project	\$4,300
Government Alliance on Race and Equity (GARE)	\$7,500

## Consulting Fees

This account is used to fund payments to outside attorneys that represent Dallas County in civil matters and consultants hired to assist on specific projects. Expenses awarded to injured parties as a result of a civil claim against the County are paid from Claims Against County account. The expenditures for legal defense are highly variable from year to year.

## Service Emblem Pins

This account allows for the purchase of service pins for County employees who reach pre-designated lengths of service.

## Payment Canceled Warrants

Each year, dozens of checks are issued by the Treasurer that are not deposited. After 365 days, the checks are canceled and the money is returned to the General Fund. Occasionally, some checks must be reissued. Since the fiscal year in which the check was originally issued has been closed out, these reissued checks require a new funding source; this budget line is used for that purpose. The expenditures for Payment Canceled Warrants are highly variable from year to year.

## Hazardous Waste Disposal

This account funds the fees charged for the disposal of Hazardous Waste. Prior to FY1998, this account was budgeted as part of Professional Services.

## Moving Expense

This account is used to pay for expenses relating to moving County offices and equipment.

## Professional Services

This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department. The FY2024 budget is based on prior year budget projection and the following professional services:

- Strategic Government Contract Services - Human Resources
- Strategic Government - Commissioners Court Administration
- Deloitte and Touche Audit
- Performance Solutions Group - Indirect Cost Plan

## Collection Fees

This account was created in FY2005 to pay the Collection Firm (Linebarger) their collection percentage on traffic tickets cleared as a result of their efforts. The FY2023 baseline budget is \$300

## Tax Appraisal District

This account is used to fund Dallas County's share of the expenses of the Dallas Central Appraisal District (DCAD).

## General Liability

This account pays the premium on insurance for money and securities handled by the County Treasurer and the depository bank.

## Property Insurance

This account is used to fund the premiums for catastrophic coverage (\$1,000,000 deductible) on County buildings and major equipment. The amount was increased as part of Court Order 2009-1053 due to the updating of the number of buildings and square footage covered under the policy. These policies also cover boilers and radio towers against total loss. The premium is due in June with setting the bids. The FY2024 budget is based on historical trends and due to an updated countywide insurance policy.

## Claims Against County

This account is used to fund any damages that may be awarded to parties as a result of a civil action against the County. The costs of hiring outside attorneys to represent the County are expended out of the Consulting Fees account. The FY2024 budget is based on historical projections.

## Transfer to State

This account is used to pay taxes to the State on revenues earned from the various County-owned parking garages and lots. The amount increased in FY2004 due the increased fee for monthly parking. The FY2024 budget is based on year-to-date projections.

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Benefits					
(01113) 61113   PARS	\$0	\$0	\$0	\$45,000	\$45,000
(01120) 61120   Sick Leave Payoff	\$0	\$0	\$0	\$900,000	\$900,000



	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,000</b>	<b>\$945,000</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,000</b>	<b>\$945,000</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02530) 62530   Law Enforcement Badges	\$31,259	\$4,620	\$45,906	\$30,000	\$42,500
(02950) 62950   Books & Supplements	\$0	\$0	\$0	\$0	\$589,209
(02975) 62975   Payment Old Cancelled Warrants	\$24,214	\$780	\$11,526	\$10,000	\$10,000
(03030) 62263   Hazardous Waste Disposal	\$0	\$0	\$1,127	\$35,000	\$35,000
(03060) 62268   Surety Bonds	\$15,889	\$11,775	\$0	\$36,000	\$36,000
(04410) 62354   Relocation Expense	\$14,667	\$13,000	\$13,760	\$35,000	\$35,000
(06510) 62496   Appraisal District Share	\$3,513,108	\$4,828,701	\$3,030,375	\$4,040,580	\$4,494,270
(07541) 62358   General Liability	\$22,334	\$6,656	\$13,658	\$20,000	\$20,000
(07542) 62359   Property Insurance	\$1,994,758	\$1,592,404	\$33,436	\$2,600,000	\$2,000,000
(07560) 62364   Claims Against County	\$1,585,596	\$1,019,364	\$632,923	\$2,100,000	\$2,100,000
(07840) 69040   Transfer to State	\$176,568	\$268,988	\$151,737	\$300,000	\$300,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,378,392</b>	<b>\$7,746,287</b>	<b>\$3,934,448</b>	<b>\$9,206,580</b>	<b>\$9,661,979</b>
Advertising & Legal Notices					
(02012) 62012   Advertisement for Bids	\$3,537	\$0	\$0	\$65,000	\$36,000
(02013) 62013   Legal Notices	\$161,708	\$190,947	\$107,866	\$258,000	\$257,000
<b>ADVERTISING &amp; LEGAL NOTICES TOTAL</b>	<b>\$165,245</b>	<b>\$190,947</b>	<b>\$107,866</b>	<b>\$323,000</b>	<b>\$293,000</b>
Dues & Subscriptions					
(02080) 62080   Dues & Subscriptions	\$186,161	\$251,460	\$159,883	\$300,000	\$286,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$186,161</b>	<b>\$251,460</b>	<b>\$159,883</b>	<b>\$300,000</b>	<b>\$286,000</b>
Professional Fees & Services					
(02094) 62094   Software as a Service	\$1,733	\$8,267	\$0	\$0	\$0
(02430) 62430   Consulting Fees	\$227,666	\$229,657	\$164,642	\$2,300,000	\$2,360,000
(05590) 62225   Other Professional Fees	\$2,829,442	\$4,037,831	\$2,693,795	\$5,650,550	\$5,204,360
(05596) 62227   Collection Fees - Linebarger	\$312	\$140	\$4,751	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$3,059,153</b>	<b>\$4,275,896</b>	<b>\$2,863,188</b>	<b>\$7,950,550</b>	<b>\$7,564,360</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,788,950</b>	<b>\$12,464,589</b>	<b>\$7,065,385</b>	<b>\$17,780,130</b>	<b>\$17,805,339</b>
<b>TOTAL</b>	<b>\$10,788,950</b>	<b>\$12,464,589</b>	<b>\$7,065,385</b>	<b>\$18,725,130</b>	<b>\$18,750,339</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Cash Match for Grants

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

### Department Name: Cash Match for Grants

G/L: 100.12000.9930

**DESCRIPTION:**

The Cash Match for Grants budget functions as a repository for funds that may be required to comply with grants requirements and engage in various grant related activities. This budget represents General Fund dollars only.

**[View Cash Match and Grant Summary.](#)**

### Cash Match and Grant Summary

Budgeted cash match for FY2024 is \$9,879,313, a 42% increase from the previous fiscal year. The budgeted cash match is 75% of the total cash match. This amount reflects a revised amount that was briefed to Commissioners Court post-budget adoption.

Total grant funds budgeted for FY2023 are \$324 million, a nearly 17% increase from FY2022.

Fiscal Year	Sum of Grant	Sum of Cash Match
2019	\$142,707,095	\$7,063,230
2020	\$137,076,555	\$8,475,876
2021	\$143,039,472	\$7,063,230
2022	\$277,312,071	\$8,534,497
2023	\$324,352,656	\$7,868,083
Grand Total	\$1,024,487,851	\$39,004,916

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(07950) 69050   Local Match for Grants	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,356,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$9,879,313</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,356,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$9,879,313</b>
<b>TOTAL</b>	<b>\$6,356,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$9,879,313</b>

# Reserves and Contingency

Fiscal Year 2024 Proposed Budget

2024

## Department Finance Information

### Department Name: Reserves and Contingency

G/L: 100.12000.9940

#### DESCRIPTION:

The contingency budget is used for expenses expected to be incurred in departmental budgets during the next year although the specific department is unknown at the time of budget approval. The Office of Budget and Evaluation transfers these funds directly from the contingency budget into the appropriate departmental budget during the year as expenses are incurred. These transfers/expenses generally are related to funding for equipment which requires individual and specific approval from Commissioners Court. The FY2023 baseline contingency budget includes funding for the following items listed below:

- **\$41,006,042** - Workforce Compensation (structure, retention pay, training, etc.)
- **\$3,303,200** - Funding for insurance, market structure, and increased staffing
- **\$150,000** - Funding for the conference staff development. Includes anticipated requested conference and training for County departments
- **\$2,633,600** - CAP Program SEED - Estimated unspent D.D.A. roll-forward. The current FY2023 ending balance projection assumes that \$1,210,000 (\$84,672 ytd) in D.D.A. is unspent in FY2023.
- **\$500,000** - Countywide travel
- **\$3,489,000** - Funding for the Dallas County Sheriff's Department approved special equipment for FY2024.
- **\$1,000,000** - Funding for the unanticipated replacement of minor furniture and equipment during the fiscal year.

Total - \$52,081,842

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$0	\$0	\$0	\$13,094,488	\$41,006,042
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,094,488</b>	<b>\$41,006,042</b>
<b>Benefits</b>					
(01140) 61140   Insurance -Employer	\$0	\$0	\$0	\$3,303,200	\$3,303,200
<b>BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,303,200</b>	<b>\$3,303,200</b>
<b>SALARIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,397,688</b>	<b>\$44,309,242</b>
<b>Operating Expenses</b>					
DDA					
(02230) 62235   DDA - Spendable Balance	\$0	\$0	\$0	\$1,210,000	\$2,633,600
<b>DDA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,000</b>	<b>\$2,633,600</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$3,482	\$0	\$0	\$150,000	\$150,000
(04010) 62026   Business Travel	\$0	\$0	\$0	\$0	\$500,000
<b>TRAVEL TOTAL</b>	<b>\$3,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$650,000</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,360,000</b>	<b>\$3,283,600</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Capital Expenses</b>					
Capital Expenses					
(08410) 68410   Furniture & Equipment	\$0	\$0	-\$6,096	\$1,000,000	\$1,000,000
(08610) 68610   Special Equipment	\$0	\$0	\$0	\$0	\$3,489,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,096</b>	<b>\$1,000,000</b>	<b>\$4,489,000</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,096</b>	<b>\$1,000,000</b>	<b>\$4,489,000</b>
<b>TOTAL</b>	<b>\$3,482</b>	<b>\$0</b>	<b>-\$6,096</b>	<b>\$18,757,688</b>	<b>\$52,081,842</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Permanent Improvement Fund Non-Departmental

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Permanent Improvement Fund - Non-Departmental**

**G/L: 100.12600.0000**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(02095) 62095   Computer Software	\$3,990	\$0	\$0	\$0	\$0
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$4,100	\$0	\$49,476	\$0	\$0
(02670) 62670   Maintenance	\$435,086	\$142,443	\$459,378	\$0	\$0
(02760) 62760   Ground Maintenance	\$0	\$28,190	\$5,068	\$0	\$0
(03801) 62861   FM-Flooring updates	\$282,268	\$237,282	\$94,293	\$0	\$0
(03809) 62865   FM-Environmental Remediation	\$185,770	\$102,043	\$24,759	\$0	\$0
(03812) 62869   FM-Fire Alarm & Smoke Detectors	\$0	\$46,932	\$0	\$0	\$0
(03815) 62863   FM-HVAC Repair	\$13,210	\$124,099	\$527,563	\$0	\$0
(03818) 62818   FM-Minor Building Alterations	\$0	\$12,385	\$337,059	\$0	\$0
(03824) 62872   FM-Parking Program	\$0	\$3,238	\$603,940	\$0	\$0
(03842) 62862   FM-Landscaping	\$423,643	\$1,059,430	\$608,767	\$0	\$0
(03851) 62867   FM-Lighting	-\$471	\$0	\$0	\$0	\$0
(03871) 62871   FM-Other Facility Expense	\$0	\$462,951	\$1,067,191	\$0	\$0
(06520) 62356   Maintenance Contracts	\$639,066	\$499,973	\$300,309	\$11,000,000	\$15,738,972
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,986,663</b>	<b>\$2,718,967</b>	<b>\$4,077,801</b>	<b>\$11,000,000</b>	<b>\$15,738,972</b>
Professional Fees & Services					
(02094) 62094   Software as a Service	\$22,032	\$198,948	\$51,800	\$0	\$0
(05590) 62225   Other Professional Fees	\$1,688	\$602,032	\$2,871,828	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$23,720</b>	<b>\$800,981</b>	<b>\$2,923,628</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,010,383</b>	<b>\$3,519,947</b>	<b>\$7,001,429</b>	<b>\$11,000,000</b>	<b>\$15,738,972</b>
<b>Capital Expenses</b>	\$0	\$0	\$4,367	\$0	\$0
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$1,207,351	\$87,269
(09120) 69920   Emergency Reserve	\$0	\$0	\$0	\$1,455,810	\$1,887,333
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,663,161</b>	<b>\$1,974,602</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,663,161</b>	<b>\$1,974,602</b>
<b>TOTAL</b>	<b>\$2,010,383</b>	<b>\$3,519,947</b>	<b>\$7,005,796</b>	<b>\$13,663,161</b>	<b>\$17,713,574</b>

# Permanent Improvement Fund Public Service Program

# 2024

Fiscal Year 2024 Proposed Budget

## Department Finance Information

**Department Name: Permanent Improvement - Public Service Program**

**G/L: 100.12600.3330**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/departments/public-service/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01020) 61020   Salaries - Assistant	\$148,485	\$66,920	\$54,145	\$143,602	\$185,786
(01050) 61050   Salaries - Overtime	\$0	\$0	\$2,067	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$1,795	-\$2,322
<b>SALARIES TOTAL</b>	<b>\$148,485</b>	<b>\$66,920</b>	<b>\$56,213</b>	<b>\$141,807</b>	<b>\$183,463</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$7,879	\$3,882	\$3,381	\$8,903	\$11,519
(01112) 61112   Medicare Expenses	\$1,843	\$908	\$791	\$2,082	\$2,694
(01120) 61120   Sick Leave Payoff	\$483	\$0	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$36,993	\$14,067	\$9,437	\$29,400	\$39,200
(01150) 61150   Fringe Benefits Retirement- Employer	\$19,645	\$9,327	\$7,483	\$19,501	\$24,152
(01190) 61190   Workers Compensation- County	\$4,047	\$388	\$2,850	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$70,888</b>	<b>\$28,572</b>	<b>\$23,942</b>	<b>\$59,887</b>	<b>\$77,565</b>
<b>SALARIES TOTAL</b>	<b>\$219,373</b>	<b>\$95,492</b>	<b>\$80,155</b>	<b>\$201,693</b>	<b>\$261,028</b>
<b>TOTAL</b>	<b>\$219,373</b>	<b>\$95,492</b>	<b>\$80,155</b>	<b>\$201,693</b>	<b>\$261,028</b>

## Positions

**We're having trouble loading the report.**

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	13.00	13.00	13.00	13.00	4.00	22.00
<b>BUDGETED FTE COUNT</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>4.00</b>	<b>22.00</b>

# Road & Bridge #1

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Road & Bridge #1****G/L: 100.10501.2510****DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/comcrt/district1/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$170,791	\$174,823	\$106,834	\$179,758	\$187,867
(01020) 61020   Salaries - Assistant	\$354,967	\$388,079	\$218,995	\$429,889	\$473,194
(01050) 61050   Salaries - Overtime	\$0	\$303	\$0	\$0	\$0
(01070) 61070   Automobile Allowance	\$9,331	\$9,331	\$5,542	\$9,282	\$9,282
(01080) 61080   Mileage Reimbursement	\$341	\$629	\$639	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,904	-\$5,915
<b>SALARIES TOTAL</b>	<b>\$535,431</b>	<b>\$573,165</b>	<b>\$332,009</b>	<b>\$613,024</b>	<b>\$664,428</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$29,891	\$32,311	\$18,615	\$37,247	\$39,270
(01112) 61112   Medicare Expenses	\$7,583	\$8,075	\$4,684	\$9,590	\$9,720
(01140) 61140   Insurance -Employer	\$80,747	\$82,597	\$46,435	\$78,400	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$70,420	\$79,049	\$44,372	\$88,557	\$85,938
(01190) 61190   Workers Compensation- County	\$407	\$388	\$219	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$189,048</b>	<b>\$202,421</b>	<b>\$114,325</b>	<b>\$213,795</b>	<b>\$213,328</b>
<b>SALARIES TOTAL</b>	<b>\$724,478</b>	<b>\$775,586</b>	<b>\$446,335</b>	<b>\$826,819</b>	<b>\$877,757</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02090) 62090   Property Less than \$5000	\$655	\$0	\$0	\$0	\$0
(02540) 62530   Groceries	\$0	\$220	\$0	\$300	\$1,600
(02730) 62730   Small Tools	\$0	\$0	\$0	\$100	\$0
(02950) 62950   Books & Supplements	\$0	\$0	\$0	\$100	\$100
(02970) 62970   Uniforms	\$0	\$0	\$0	\$1,000	\$0
(07020) 62022   Equipment Rental	\$2,565	\$0	\$0	\$6,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,220</b>	<b>\$220</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$1,700</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$1,556	\$8,612	\$1,421	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,556</b>	<b>\$8,612</b>	<b>\$1,421</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$0	\$0	\$0	\$1,500	\$1,500
<b>POSTAGE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$0	\$0	\$0	\$500	\$500
<b>PRINTING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Dues &amp; Subscriptions</b>					
(02080) 62080   Dues & Subscriptions	\$0	\$0	\$136	\$2,000	\$2,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136</b>	<b>\$2,000</b>	<b>\$2,000</b>

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Supplies</b>					
(02160) 62160   Office Supplies	\$959	\$2,162	\$1,144	\$10,000	\$12,500
(02720) 62720   Janitorial Supplies	\$0	\$0	\$0	\$500	\$0
<b>SUPPLIES TOTAL</b>	<b>\$959</b>	<b>\$2,162</b>	<b>\$1,144</b>	<b>\$10,500</b>	<b>\$12,500</b>
<b>Travel</b>					
(02050) 62050   Conference/Staff Development Expense	\$7,758	\$10,887	\$4,334	\$15,000	\$15,000
<b>TRAVEL TOTAL</b>	<b>\$7,758</b>	<b>\$10,887</b>	<b>\$4,334</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Professional Fees &amp; Services</b>					
(05590) 62225   Other Professional Fees	\$0	\$0	\$800	\$0	\$0
(06620) 62367   Other Contractual Services	\$880,665	\$25,065	\$6,450,920	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$880,665</b>	<b>\$25,065</b>	<b>\$6,451,720</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$894,160</b>	<b>\$46,947</b>	<b>\$6,458,755</b>	<b>\$38,200</b>	<b>\$33,200</b>
<b>Reserves</b>					
<b>Reserves</b>					
(09130) 69930   New Program Contingency	\$0	\$0	\$0	\$11,482,398	\$9,904,043
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,482,398</b>	<b>\$9,904,043</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,482,398</b>	<b>\$9,904,043</b>
<b>TOTAL</b>	<b>\$1,618,638</b>	<b>\$822,533</b>	<b>\$6,905,090</b>	<b>\$12,347,417</b>	<b>\$10,815,000</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)



# Road & Bridge #2

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Road & Bridge #2**

**G/L: 100.10502.2520**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/comcrt/district2/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$164,223	\$164,223	\$36,015	\$167,274	\$187,867
(01020) 61020   Salaries - Assistant	\$388,388	\$405,739	\$279,269	\$439,599	\$422,764
(01070) 61070   Automobile Allowance	\$9,331	\$9,331	\$5,542	\$9,282	\$9,282
(01080) 61080   Mileage Reimbursement	\$1,710	\$1,843	\$332	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$5,495	-\$5,401
<b>SALARIES TOTAL</b>	<b>\$563,652</b>	<b>\$581,136</b>	<b>\$321,158</b>	<b>\$610,660</b>	<b>\$614,513</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$31,177	\$32,494	\$19,328	\$35,216	\$36,719
(01112) 61112   Medicare Expenses	\$7,569	\$7,828	\$4,520	\$8,934	\$8,989
(01120) 61120   Sick Leave Payoff	\$0	\$2,093	\$0	\$0	\$0
(01140) 61140   Insurance -Employer	\$84,639	\$86,157	\$26,853	\$78,400	\$78,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$74,085	\$80,022	\$42,949	\$82,413	\$80,589
(01190) 61190   Workers Compensation- County	\$401	\$407	\$208	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$197,871</b>	<b>\$209,002</b>	<b>\$93,859</b>	<b>\$204,964</b>	<b>\$204,697</b>
<b>SALARIES TOTAL</b>	<b>\$761,524</b>	<b>\$790,138</b>	<b>\$415,016</b>	<b>\$815,624</b>	<b>\$819,210</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02540) 62530   Groceries	\$388	\$193	\$0	\$1,000	\$1,000
(02590) 62590   County Auto Maintenance	\$229	\$0	\$0	\$0	\$0
(02760) 62760   Ground Maintenance	\$9,538	\$1,274	\$0	\$0	\$0
(02970) 62970   Uniforms	\$82	\$0	\$0	\$100	\$100
(03008) 62259   Liquid Asphalt	\$322	\$0	\$0	\$0	\$0
(03009) Asphalt Plant Mix	\$0	\$405	\$0	\$0	\$0
(07020) 62022   Equipment Rental	\$507	\$29	\$2	\$2,128	\$2,129
(07213) 62212   Cellular Phones	\$1,938	\$1,034	\$916	\$1,890	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$13,004</b>	<b>\$2,935</b>	<b>\$918</b>	<b>\$5,118</b>	<b>\$3,229</b>
<b>DDA</b>					
(02230) 62235   DDA - Spendable Balance	\$1,212	\$2,035	\$2,167	\$1,200	\$0
<b>DDA TOTAL</b>	<b>\$1,212</b>	<b>\$2,035</b>	<b>\$2,167</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Postage</b>					
(02170) 62170   Postage	\$165	\$0	\$0	\$480	\$480
<b>POSTAGE TOTAL</b>	<b>\$165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480</b>	<b>\$480</b>
<b>Printing</b>					
(02180) 62175   Printing / Imaging Expense	\$1,263	\$140	\$248	\$850	\$850
<b>PRINTING TOTAL</b>	<b>\$1,263</b>	<b>\$140</b>	<b>\$248</b>	<b>\$850</b>	<b>\$850</b>
<b>Dues &amp; Subscriptions</b>					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02080) 62080   Dues & Subscriptions	\$0	\$1,051	\$0	\$2,000	\$2,000
<b>DUES &amp; SUBSCRIPTIONS TOTAL</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
Supplies					
(02160) 62160   Office Supplies	\$1,770	\$836	\$2,004	\$7,000	\$7,000
(02720) 62720   Janitorial Supplies	\$0	\$0	\$0	\$300	\$300
<b>SUPPLIES TOTAL</b>	<b>\$1,770</b>	<b>\$836</b>	<b>\$2,004</b>	<b>\$7,300</b>	<b>\$7,300</b>
Travel					
(02050) 62050   Conference/Staff Development Expense	\$0	\$1,700	\$748	\$2,500	\$2,500
<b>TRAVEL TOTAL</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$748</b>	<b>\$2,500</b>	<b>\$2,500</b>
Professional Fees & Services					
(02155) 62156   Notary /Bonds Fees	\$0	\$156	\$0	\$166	\$166
(06620) 62367   Other Contractual Services	\$843,000	\$1,095,468	\$147,232	\$0	\$0
<b>PROFESSIONAL FEES &amp; SERVICES TOTAL</b>	<b>\$843,000</b>	<b>\$1,095,624</b>	<b>\$147,232</b>	<b>\$166</b>	<b>\$166</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$860,414</b>	<b>\$1,104,320</b>	<b>\$153,316</b>	<b>\$19,614</b>	<b>\$16,525</b>
<b>Reserves</b>					
Reserves					
(09130) 69930   New Program Contingency	\$0	\$0	\$0	\$6,923,602	\$4,266,265
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,923,602</b>	<b>\$4,266,265</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,923,602</b>	<b>\$4,266,265</b>
<b>TOTAL</b>	<b>\$1,621,938</b>	<b>\$1,894,458</b>	<b>\$568,333</b>	<b>\$7,758,840</b>	<b>\$5,102,000</b>

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budgeted FTE Count</b>						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
<b>BUDGETED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**FY2024 Proposed Budget**

[Return to Department Budget Pages](#)

[dallascounty.org](http://dallascounty.org)

# Road & Bridge #3

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Road & Bridge #3**

**G/L: 100.10503.2530**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/comcrt/district3/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$170,791	\$174,823	\$106,834	\$179,758	\$187,867
(01020) 61020   Salaries - Assistant	\$1,922,118	\$1,989,144	\$1,286,952	\$1,964,267	\$2,494,126
(01025) 61025   Supplemental Pay	\$0	\$7,877	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$0	\$20,587	\$19,307	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$0	\$7,980	\$5,259	\$0	\$0
(01070) 61070   Automobile Allowance	\$9,331	\$9,331	\$5,542	\$9,282	\$9,282
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$31,071	-\$31,177
<b>SALARIES TOTAL</b>	<b>\$2,102,241</b>	<b>\$2,209,742</b>	<b>\$1,423,894</b>	<b>\$2,122,236</b>	<b>\$2,660,098</b>
<b>Benefits</b>					
(01111) 61111   FICA	\$121,642	\$128,255	\$82,462	\$130,000	\$164,568
(01112) 61112   Medicare Expenses	\$29,032	\$30,504	\$19,608	\$38,784	\$39,023
(01120) 61120   Sick Leave Payoff	\$0	\$1,974	\$64	\$0	\$0
(01140) 61140   Insurance -Employer	\$416,035	\$380,323	\$245,569	\$460,600	\$450,800
(01150) 61150   Fringe Benefits Retirement-Employer	\$278,750	\$304,318	\$190,520	\$301,007	\$348,659
(01190) 61190   Workers Compensation- County	\$44,141	\$38,388	\$25,163	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$889,600</b>	<b>\$883,762</b>	<b>\$563,386</b>	<b>\$930,391</b>	<b>\$1,003,051</b>
<b>SALARIES TOTAL</b>	<b>\$2,991,841</b>	<b>\$3,093,504</b>	<b>\$1,987,279</b>	<b>\$3,052,627</b>	<b>\$3,663,149</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02093) 62093   Computer Hardware less than \$5000	\$0	\$1,116	\$0	\$0	\$0
(02540) 62530   Groceries	\$0	\$1,445	\$0	\$3,000	\$3,000
(02590) 62590   County Auto Maintenance	\$146,010	\$50,822	\$49,165	\$120,000	\$120,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$87,098	\$34,559	\$5,935	\$75,000	\$75,000
(02670) 62670   Maintenance	\$0	\$0	\$0	\$200	\$200
(02680) 62680   Building Material	\$0	\$0	\$0	\$200	\$200
(02730) 62730   Small Tools	\$2,686	\$369	\$0	\$3,000	\$3,000
(02760) 62760   Ground Maintenance	\$41,359	\$40,429	\$9,470	\$60,000	\$60,000
(02970) 62970   Uniforms	\$8,379	\$9,218	\$13,159	\$10,000	\$10,000
(03001) 62255   Steel & Iron	\$1,080	\$204	\$0	\$1,500	\$1,500
(03002) 62254   Lumber	\$0	\$0	\$0	\$1,559	\$1,559
(03006) 62257   Sand	\$19,666	\$2,728	\$20,507	\$0	\$0
(03007) 62258   Chat	\$63,505	\$67,990	\$32,361	\$100,000	\$100,000
(03008) 62259   Liquid Asphalt	\$92,143	\$47,428	\$2,341	\$150,000	\$150,000
(03009) Asphalt Plant Mix	\$298,472	\$196,069	\$9,885	\$150,000	\$150,000
(03010) 62266   Cement Sacrete	\$102	\$0	\$432	\$1,000	\$1,000



# Road & Bridge #4

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Road & Bridge #4**

**G/L: 100.10504.2540**

**DEPARTMENT WEBSITE: <https://www.dallascounty.org/government/comcrt/district4/>**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Salaries</b>					
Salaries					
(01010) 61010   Salaries - Official	\$126,941	\$126,941	\$94,366	\$126,454	\$187,867
(01020) 61020   Salaries - Assistant	\$1,258,889	\$1,392,678	\$911,401	\$1,362,634	\$1,755,690
(01025) 61025   Supplemental Pay	\$0	\$600	\$0	\$0	\$0
(01050) 61050   Salaries - Overtime	\$174	\$475	\$45	\$0	\$0
(01060) 61060   Salaries - Extra Help	\$16,932	\$25,270	-\$621	\$0	\$0
(01070) 61070   Automobile Allowance	\$0	\$0	\$0	\$0	\$9,282
(01080) 61080   Mileage Reimbursement	\$3,684	\$2,969	\$1,492	\$0	\$0
(01090) 61090   Salary Lag Account	\$0	\$0	\$0	-\$34,554	-\$22,062
<b>SALARIES TOTAL</b>	<b>\$1,406,619</b>	<b>\$1,548,933</b>	<b>\$1,006,683</b>	<b>\$1,454,534</b>	<b>\$1,930,778</b>
<b>Benefits</b>					
Benefits					
(01111) 61111   FICA	\$80,491	\$89,301	\$58,856	\$116,276	\$119,361
(01112) 61112   Medicare Expenses	\$19,073	\$21,082	\$13,792	\$27,194	\$28,316
(01113) 61113   PARS	\$222	\$177	-\$8	\$0	\$0
(01120) 61120   Sick Leave Payoff	\$4	\$0	\$713	\$0	\$0
(01140) 61140   Insurance -Employer	\$304,731	\$315,552	\$199,477	\$349,685	\$323,400
(01150) 61150   Fringe Benefits Retirement-Employer	\$182,289	\$211,917	\$134,722	\$260,684	\$253,869
(01190) 61190   Workers Compensation- County	\$24,978	\$23,264	\$14,521	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$611,788</b>	<b>\$661,294</b>	<b>\$422,072</b>	<b>\$753,839</b>	<b>\$724,946</b>
<b>SALARIES TOTAL</b>	<b>\$2,018,408</b>	<b>\$2,210,227</b>	<b>\$1,428,755</b>	<b>\$2,208,373</b>	<b>\$2,655,724</b>
<b>Operating Expenses</b>					
Operating Expenses					
(02590) 62590   County Auto Maintenance	\$3,573	\$2,151	\$3,143	\$1,000	\$1,000
(02640) 62640   Maintenance/Labor on Building/Office Equipment	\$2,983	\$54	\$115	\$5,000	\$5,000
(02650) 62650   Special Equipment Maintenance	\$172,476	\$237,309	\$100,483	\$225,000	\$225,000
(02680) 62680   Building Material	\$4,877	\$0	\$0	\$554	\$554
(02730) 62730   Small Tools	\$11,492	\$4,209	\$12,662	\$25,000	\$25,000
(02845) 62845   Chemicals	\$0	\$0	\$0	\$1,000	\$1,000
(02970) 62970   Uniforms	\$4,005	\$5,077	\$4,634	\$5,000	\$5,000
(03008) 62259   Liquid Asphalt	\$13,794	\$12,516	\$12,598	\$25,000	\$25,000
(03009) Asphalt Plant Mix	\$358,199	\$330,342	\$58,502	\$250,000	\$250,000
(03013) 62262   Road Gravel	\$28,244	\$12,190	\$10,732	\$17,000	\$17,000
(03050) 62267   Signage	\$1,953	\$5,836	\$0	\$3,000	\$3,000
(03095) 62285   Fuel	\$3,346	\$82,981	\$10,689	\$70,000	\$70,000
(07020) 62022   Equipment Rental	\$0	\$0	\$0	\$5,540	\$5,540
(07213) 62212   Cellular Phones	\$177	\$305	\$125	\$600	\$0



# Road Reserves

Fiscal Year 2024 Proposed Budget

# 2024

## Department Finance Information

**Department Name: Road Reserves**

**G/L: 100.10505.2550**

## Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
<b>Operating Expenses</b>					
Operating Expenses					
(03050) 62267   Signage	\$18,306	\$0	\$0	\$0	\$0
(07905) 69005   Road & Bridge Transfer Expenses	\$10,499,999	\$10,500,000	\$13,124,999	\$10,500,000	\$8,500,000
(07910) 69010   Transfer to the General Fund	\$10,905,805	\$8,000,000	\$1,000,000	\$2,500,000	\$3,000,000
(07936) 69036   Major Project Transfers	\$0	\$4,000,000	\$0	\$3,000,000	\$3,000,000
(07996) 69096   Major Project Transfers	\$4,000,000	\$0	\$3,000,000	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$25,424,110</b>	<b>\$22,500,000</b>	<b>\$17,124,999</b>	<b>\$16,000,000</b>	<b>\$14,500,000</b>
Supplies					
(02740) 62740   Painting Supplies	\$32,980	\$45,081	\$0	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$32,980</b>	<b>\$45,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>\$25,457,090</b>	<b>\$22,545,081</b>	<b>\$17,124,999</b>	<b>\$16,000,000</b>	<b>\$14,500,000</b>
<b>Capital Expenses</b>					
Capital Expenses					
(08312) 68312   Bridges	\$359,201	\$93,003	\$99,581	\$1,000,000	\$1,000,000
(08625) 68625   Trucks	\$0	\$750,000	\$496,407	\$1,630,000	\$200,000
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$359,201</b>	<b>\$843,003</b>	<b>\$595,988</b>	<b>\$2,630,000</b>	<b>\$1,200,000</b>
<b>CAPITAL EXPENSES TOTAL</b>	<b>\$359,201</b>	<b>\$843,003</b>	<b>\$595,988</b>	<b>\$2,630,000</b>	<b>\$1,200,000</b>
<b>Reserves</b>					
Reserves					
(09110) 69910   Unallocated Reserve	\$0	\$0	\$0	\$9,458,196	\$53,232,022
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,458,196</b>	<b>\$53,232,022</b>
<b>RESERVES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,458,196</b>	<b>\$53,232,022</b>
<b>TOTAL</b>	<b>\$25,816,292</b>	<b>\$23,388,084</b>	<b>\$17,720,987</b>	<b>\$28,088,196</b>	<b>\$68,932,022</b>

## American Rescue Plan Act of Funding

---

President Biden signed the American Rescue Plan Act (ARPA) on March 11, 2021, following Congress's passage of the legislation. The \$1.9 trillion package is intended to combat the COVID-19 pandemic. The U.S. Treasury Department issued Interim Final Guidance in May 2021 and closed the 60-day public comment period in July 2021. The final information contained below is based on the Interim Final Guidance and may be amended with the issuance of the Final Guidance.

Included with the ARPA is the Coronavirus State and Local Fiscal Recovery Fund totaling \$362 billion to aid states, local governments, tribal governments, and U.S. territories. These funds can be used for:

- Support of Public Health Response,
- Replace Public Sector Revenue Loss,
- Investment in Water, Sewer, or Broadband Infrastructure,
- Premium Pay for Those Doing Essential Work, and
- Assistance to Households, Small businesses, non-profits, and aid to impacted industries such as tourism, travel, and hospitality.

As mentioned above, Dallas County may use ARPA fund to Replace Public Sector Revenue Loss. These "Revenue Recovery Funds" must be used for the following purposes:

- Maintenance or pay-go funding building of infrastructure,
- Modernization of Cybersecurity,
- Health Services,
- School or Educational Services,
- Environmental Remediation, and/or
- Provision of Police, Fire, and Other Public Safety Services.

Revenue Recovery Funds cannot be used for:

- Debt,
- Settlements or Judgements,
- Reserves,
- Pensions, and/or
- Non-Federal Match Where Barred.

## Dallas County American Rescue Plan Act (ARPA) Funding

---



# The Budget Process & Calendar

Fiscal Year 2024 Proposed Budget

# 2024

## The Budget Process

Dallas County's vision is to improve people's lives. Dallas County's mission is to deliver exceptional services that promote a thriving community, guided by the core values of professionalism, customer-focus, and diversity and inclusivity.

In order to produce a proposed budget every September, the Office of Budget and Evaluation sets a calendar to aid departments when they are developing their budget requests.

The annual budget process formally begins in April when the Budget Office "tips-off" the "Budget Season" with a presentation to departments on the current year outlook, projections, and upcoming priorities for the County. County departments prepare annual operating budgets and capital improvement plans throughout the month of April.

In July, the Budget Executive Team consisting of County Administration, the Budget Officer, and Human Resources Director entertain presentations from department heads on their respective Program Improvement Requests (PIRs) which serves as an information gathering Q&A session. After receiving the final certified revenue estimate from the County Auditor, the Office of Budget and Evaluation makes the final adjustments to the proposed budget which must be adopted by the end of the current fiscal year (September 30, 2023). The budget can be amended once it has been passed with full Commissioners Court approval and only under certain circumstances. For further explanation of the budget and financial terms, please refer to the related financial information section of this document.

## Phase 1 - Preparation, Training, and Budget Tip-Off

### Late February 2023

The OpenGov online budgeting platform is prepared for system users. During this period, Budget staff review current year budgets and actuals and develop a baseline budget for the budget year.

### March 2023

Throughout March, the Budget office hosts online training sessions that department users can attend to learn how they will be submitting budget requests. This also serves as an opportunity to ask their assigned budget analysts questions about the upcoming budget cycle.

### April 1, 2023

The Budget Officer holds the Annual Budget Tip-Off to kickstart the new budget season. This purpose of this presentation is to provide year-end forecast, highlight budget achievement, review County priorities, and present the calendar of events between now and budget adoption.

## Phase 2 - Department Requests and Budget Hearings

## April 2023

Departments may submit Capital Improvement Project (CIP) and operating funding requests to the Budget office for the entire month.

## May 2023

The Budget Office reviews all submitted CIP and operating funding requests. Departments provide additional information to the Budget Office if requested.

## June 12, 2023

The Budget Office and the Budget Executive Team (BET) hold hearings with departments over one week. These hearing offer departments the chance to provide additional justification for their decision packages in a Q&A setting.

## Phase 3 - Revenue and Tax Rate Calculation

### July 1, 2023

Deadline for property owners in Dallas County to file for exemptions or exemption changes.

### July 15, 2023

Deadline to submit final tax rate calculation per Texas statute.

### July 25, 2023

The Dallas Central Appraisal District (DCAD) provides the County with the Certified Tax Roll.

## Phase 4 - Public Hearings, Comment, and Adopt

### August 2023

Notice is published in Dallas Morning News and County website of opportunity for public comment on the proposed FY2024 budget.

The Budget Officer presents the proposed budget to Commissioners Court along with the DCAD Certified Tax Roll.

### September 2023

Public hearing is held for the FY2024 proposed budget.

The FY2024 Budget is approved by Commissioners Court on September 12, 2023.

The fiscal year ends on September 30, 2023.

### October 1, 2023

The budgeted fiscal year begins and the process will repeat for FY2025.

[Click here for more information on the budget process annual calendar.](#)



[FY2024 Proposed Budget](#)

[Dallas County Website](#)

Dallas County conducts its financial affairs pursuant to a policy statement that is approved by the Commissioners Court and reviewed periodically. The policies contained in this statement are carefully followed and are a key factor in the County's superior bond ratings. The full text of the policy statement is available in the sections below.

The Commissioner's Court has approved the following Statement of Financial Policies to guide the County in Accounting, Auditing, Financial Planning, Investments, Budgeting, Revenue Estimating, Reserve Balances, and Debt Management. All major budget decisions are in the context of these policies.

## Highlights

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings from two major bond rating companies. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year.

The overall financial and service goals of Dallas County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and growth in demand for the County's services. The County will ensure that budgetary growth is balanced by increases in demand for services. Dallas County will provide for the expansion and renewal of infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

The County maintains an aggressive investment policy of all funds. The County Treasurer is the designated investment officer of the Court and is the presiding officer of the Financial Review Committee who advises the Commissioners Court on all matters of financial policy.

Dallas County remains extremely strong financially as reflected AAA long-term credit rating from Moody's Investor Services, Inc. The County maintained its bond rating throughout this difficult year. Standard and Poor's and Moody's Investor Services attributed the County's top rating to its large corporate tax base, strong financial management policies, formal investment and reserve policies, and healthy reserves in the General Fund and Debt Service Fund. The operating impact of maintaining a AAA rating has resulted in significant savings of interest costs related to debt issued by the County. New debt in the amount of \$150,000,000 was issued in FY2022, which provides funding primarily needed for planned capital projects.

## Phase 1 - Preparation, Training, and Budget Tip-Off

---

### 1. General

### 2. Accounting, Auditing, and Financial Planning

### 3. Investment and Cash Management

### 4. Budgeting

### 5. Road and Bridge Budgeting and Accounting

### 6. Revenues and Transfers

---

**7. Reserves**

**8. Personnel**

**9. Fixed Assets**

**10. Debt Management**

**11. Budget Development Process**

**12. Budget Administration Process**

**13. Performance and Management Reporting**



**[FY2024 Proposed Budget](#)**

[Dallas County Website](#)

# Financial Policies - General

FY2024 Proposed Budget

# 2024

## 1. General

---

### 1.01

The County will operate on a fiscal year that begins on October 1 and ends on September 30.

### 1.02

The County will conduct its financial affairs according to State and Federal Laws. This Statement of Financial Policies shall be approved by Commissioner's Court and reviewed annually as part of the budget process.



[FY2024 Proposed Budget](#)

[Return to Financial Policies Page](#)

[Dallas County Website](#)

---

# Financial Policies - Accounting, Auditing, and Financial Planning

# 2024

FY2024 Proposed Budget

## 2. Accounting, Auditing, and Financial Planning

---

### 2.01

The Dallas County Auditor's Office will continue to maintain records on a basis consistent with accepted principles and standards for local government accounting, as determined by GASB and GFOA.

### 2.02

Regular monthly and annual financial reports are issued summarizing financial activity by fund and department and comparing existing resources and expenditures with budgeted amounts, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

### 2.03

The Auditor's Office provides monthly reports on the total cost of specific services by type of expenditure and by the fund, by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

### 2.04

A financial audit will continue to be performed annually by an independent public accounting firm. An official opinion and annual financial report will continue to be published and issued, as authorized by Article 115.045 of the Revised Statutes of Texas.

### 2.05

Dallas County prepares and maintains a five-year plan which: a) updates reserve and expenditure projections for the next five years, b) projects capital improvement requirements over the five years, including future operating costs associated with all projects, c) updates revenue projections for the next five-year period, d) provides a comparison of revenues and expenses for each year in the period, and e) lists the long-term strategies selected to identify future risks and opportunities

### 2.06

Dallas County will continue to identify areas for evaluation efforts by either staff, committees, or consultants to judge the effectiveness and efficiencies of County services.

### 2.07

Cost/benefit studies will be conducted on non-recurring expenditures and capital projects, where appropriate and applicable.

### 2.08

Full disclosure will continue to be provided in the annual financial and budget reports and bond representations, in accordance with Articles 115.045, 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

---

# Financial Policies - Investment and Cash Management

# 2024

FY2024 Proposed Budget

## 3. Investment and Cash Management

---

### 3.01

The County Treasurer's Office will collect, deposit, and disburse all funds on a schedule that ensures optimum cash availability, according to Articles 113.043, 113.065, 113.901, 113.001 005, 113.021-024, and 113.041-047 of the Revised Statutes of Texas.

### 3.02

The County Treasurer is the Chief Investment Officer of Dallas County as authorized in Court Order #97-2216 by the Commissioners Court and shall invest the funds of Dallas County to achieve the highest and best yield, while at the same time maintaining the financial security, integrity, and optimum liquidity of said funds.

### 3.03

Dallas County shall maintain a written Dallas County Investment Policy, as developed by the County Treasurer and approved by the Commissioners Court, to comply with the Public Funds Investment Act of 1995, 74th Texas Legislature; amended by the 75th Texas Legislature, 1997.

### 3.04

The County Treasurer will ensure the proper collateralization of all Dallas County funds and will maintain an original copy of all security and surety pledges and advances made by the Depository Bank or other parties on behalf of Dallas County funds, and investment transactions which shall be held at the Federal Reserve Bank of Dallas, or with a disinterested third-party bank.

### 3.05

The County Treasurer shall handle all original reconciliation of Dallas County bank accounts with the Depository Bank and resolve all financial differences between Dallas County and the Depository Bank.

### 3.06

The County Treasurer shall develop a Depository Bank Bid proposal for presentation to the Dallas County Financial Review Committee and Dallas County Commissioners Court before April of each odd-numbered year, bid competitively in May of each odd-numbered year, except under circumstances where a four-year Depository Contract is enacted.

### 3.07

There shall be a Dallas County Financial Review Committee, chaired by the County Treasurer, and consisting of the County Judge, County Auditor, Budget Director, Commissioners Court Administrator, Assistant District Attorney, and M/WBE Director, whose duties and responsibilities may be found in Court Order #97-2216.

### 3.08

The County Treasurer will provide the Commissioners Court a detailed financial report at each regular term of the Commissioners Court and shall make all books and accounts of the County Treasurer available to the Commissioners Court by Section 114.026 of the Local Government Code of Texas.

### 3.09

---

The County Treasurer will provide the Commissioners Court a detailed Quarterly Investment Report by the Public Funds Investment Act of 1995, 74th Texas Legislature; amended by the 75th Texas Legislature, 1997, showing all financial investments, trades, par and market values, etc., for the preceding quarter by the Public Funds Act.

### **3.10**

The County Treasurer will maintain a Drawdown and Construction Schedule for all Dallas County contractors, In-House Construction management personnel, vendors, and all other groups, organizations, or persons receiving periodic payments from Dallas County, as provided to the County Treasurer every month, by Court Order #87-1858, and as supplied by various departments, to plan investment schedules and make timely payments.

### **3.11**

The County Treasurer will handle all matters relating to bonded indebtedness about original issuance, registration, book entry, payment, financial disclosure statements, etc., by State and Federal Law.

### **3.12**

The County Treasurer has contract oversight for contracts with the Dallas County Financial Advisor and Dallas County Bond Counsel and shall be the regular contact for contract administration questions including any ongoing and regular consultation with the Financial Advisor and Bond Counsel; Bond Sale preparation; presentations to the Financial Review Committee; requests for extraordinary legal opinions or financial analysis; support services for Arbitrage and Remarketing Agreements and in cooperation with the Office of Budget and Evaluation, the coordination of significant Briefings to the Dallas County Commissioners Court about all bond-related matters.

### **3.13**

The County Treasurer shall be the Dallas County liaison with the Dallas County Arbitrage Rebate Advisor developing all necessary information to track the arbitrage responsibility to the Federal Government, recommending and making such payments as required, and notifying the Commissioners Court routinely about the financial status and need for escrow of funds for Arbitrage Rebate Payments.

### **3.14**

The Dallas County Treasurer shall conduct its treasury activities with a financial institution(s) based upon written contracts, which specify compensating balances, service charges, terms, and other conditions as authorized by the Texas Legal Government Code and Revised Statute of Texas and as required under GASB and by General Accepted Account Principals.



[FY2024 Proposed Budget](#)

[Return to Financial Policies Page](#)

[Dallas County Website](#)

---



## 4. Budgeting

---

### 4.01

The County budgets resources on a fiscal year that begins October 1 and ends on September 30.

### 4.02

Budget packages for annual preparation, including forms and instructions, shall be distributed to County departments no later than April 15 each year. Departments and Elected Officials must return their proposals no later than May 1 in that year.

### 4.03

The Baseline Budget shall be prepared and distributed to all Commissioners Court members on or before July 15 of the preceding fiscal year.

### 4.04

The Baseline Budget shall be presented in the following format:

- a) Revenue estimates by major item.
- b) Operating and maintenance expenditures by object code, major expense categories, functionally related departments, and program summaries.
- c) Debt service summarized by issues detailing principal, interest, and reserve amounts by the fund.

### 4.05

The Baseline Budget shall also contain information regarding:

- a) Proposed personnel staffing levels, including an index to job classification and salary ranges.
- b) A detailed schedule of equipment to be purchased by departments.
- c) A detailed schedule of capital projects.
- d) Any additional information, data, or analysis requested of management by the Commissioners Court.

### 4.06

The Baseline Budget submitted on July 15 shall be balanced with no tax increase over the effective rate.

### 4.07

The Auditor's Office shall provide the estimated revenues for the forthcoming fiscal year except ad valorem taxes for the current year, grant revenues, and inter-fund transfers.

### 4.08

The Dallas County Commissioners Court shall adopt the budget by Court Order as close to October 1 as is possible.

### 4.09

---

A quarterly report on the budget status and trends will be prepared by the Office of Budget and Evaluation as authorized by the Local Government Code of the Revised Statutes of Texas. In addition, the third quarter report shall include revenues and expenditure projections through the end of the fiscal year so that projected overruns and underruns can be considered for use in the subsequent budget year.

#### **4.10**

The Dallas County budgeting procedures attempt to identify distinct functions and activities performed by the county and allocate budget resources adequate to perform these functions and moves at a specified level of services.

#### **4.11**

The County will continue integrating performance measurement and productivity indicators with the budget process where appropriate.

#### **4.12**

The committed yet "unencumbered" balance of agreed to, in-process multi-year and revolving projects will be reappropriated automatically in the subsequent fiscal year per the Court Order adopting the budget.

#### **4.13**

Appropriations, as approved by the Commissioners Court, will be set upon the books of the County by the County Auditor in the following ten general categories:

- Salaries and Salary Related Expenditures
- Automobile Travel and Transportation
- All Other Operating Costs
- Property and Equipment
- Unallocated Reserve
- State Reimbursements
- Nonbudgeted
- Court Appointed Attorneys
- Extra Court Reporters
- Transcript-Felony Paper Appeals
- Psychiatric Evaluations
- Conference Expense and Dues and Subscriptions
- Departmental Discretionary Account

The County Auditor will maintain detailed expenditures in each of these ten categories. Therefore, any material deviations anticipated in these ten categories will require a request for transfer from the appropriate Department Head.

#### **4.14**

Only the Commissioners Court shall have authority to transfer expenditure appropriations over \$500 (five hundred dollars) from any department category of object codes to any other department or non-departmental major object code category. Transfers of such funds amount to a new appropriation and therefore must be adjusted before the expenditure of such amounts.

#### **4.15**

Any transfer shall only be made when requested by a Department Head, reviewed by the Office of Budget and Evaluation, and approved by the Commissioners Court.

#### **4.16**

The Department Head may request a transfer under \$500 from any significant expenditure category to any other major type of expenditure by submitting their request on the Budget Adjustment Form to the Office of Budget and Evaluation and receiving approval from that office and the Commissioners Court Administrator. Such adjustments will be reported quarterly to Commissioners Court. However, at no time will monies be transferred into or from the Personnel, Fringe Benefit, or Conference Expenditure categories without Court approval.

---

# Financial Policies - Road and Bridge Budgeting and Accounting

# 2024

FY2024 Proposed Budget

## 5. Road and Bridge Budgeting and Accounting

---

### 5.01

Commissioners Court will annually determine the available resources for Road District budgets by taking the Auditor's revenue projections and deciding of a) revenues to be transferred to the General Fund, b) revenues to be transferred to debt service use, c) revenues to be used to purchase standard equipment, and d) revenues to be used to establish reserves.

### 5.02

The County's four Road and Bridge Districts will share the remaining available resources each year according to the following formula. Each district will receive an allotment equal to .001 times the number of documented type "A" miles times available resources plus an equal share of all remaining available resources.

### 5.03

Road and Bridge funds dedicated to debt service will be accounted for separately from funds devoted to road maintenance and construction.

### 5.04

Road and Bridge Districts shall reappropriate unencumbered cash balances from their prior fiscal year operating budget to the operating budget of each subsequent fiscal year. Each Road and Bridge District shall receive only that amount of unencumbered cash remaining in their budget at the end of the fiscal year, as certified by the County Auditor. The reappropriated cash balances will be in addition to, and not part of, each District's calculated budget allocation. Encumbrances will be separately enumerated by the Auditor and discussed individually in a briefing session before the Commissioners Court.

### 5.05

Projects within city limits will typically result in a cost-sharing arrangement with the city. The city will provide a depository account in an amount equal to its expected share of the project.

### 5.06

Road and Bridge superintendents will provide an annual estimate of projects they intend to undertake, including the cost of the project and the cost sharing, or reimbursement arrangements, if any. Usually, this estimate will be made in conjunction with the Public Works Department (for bond projects) and the cities.

### 5.07

Road and Bridge superintendents will submit a "Common Equipment" list to the Office of Budget and Evaluation for inclusion in the Baseline Budget. "Common Equipment" is equipment to be shared by the districts and paid for by "common" funds, i.e., before applying the formula discussed in Section 5.02.

### 5.08

Road and Bridge superintendents will submit individual lists of district equipment to the Office of Budget and Evaluation for inclusion in the Baseline Budget. The list will include the rationale for purchase or replacement. The Office of Budget and Evaluation will obtain an objective third-party opinion of the needs of each district.

---

## 6. Revenues and Transfers

---

### 6.01

Dallas County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:

- a) Establishing user charges as permitted by law at a level related to the cost of providing that service, including indirect costs.
- b) Pursuing legislative change, where necessary, to permit increases in user charges.
- c) Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by the Texas Property Tax Code.

### 6.02

Dallas County will pay for all current expenditures with current resources as required by Article XI, Section 7 of the Constitution, and Article 111.091 - 111.093 of the Revised Statutes of Texas.

### 6.03

Dallas County will limit its reliance on non-recurring sources of revenue by adhering to the following principles:

- a) Dependence on intergovernmental grants will not exceed 10% of the operating budget.
- b) County matching funds for federal and state grants will not exceed 22% of the income of such grants.
- c) The use of prior year fund balances for recurring expenditures will not exceed 4% of total general fund resources.
- d) Revenue from ad valorem taxes will not exceed 50% of the total budgeted expenditures.

### 6.04

Transfers between funds, unless so contained in the Budget approved by Court Order, will only be accomplished after approval by the Commissioners Court.

### 6.05

The County will support the operations of the Road and Bridge Districts from the vehicle registration fee authorized by the Texas Legislature. It will credit all fines and forfeitures from Court operations to the general fund.



## 7. Reserves

---

### 7.01

The County will maintain an unallocated reserve to provide for small increases in service delivery costs and unanticipated needs that may arise throughout the year.

THEREFORE, IT WILL BE NECESSARY FOR OFFICIALS AND DEPARTMENT HEADS TO REVIEW AND CONTROL EXPENDITURES SUCH THE RATE OF EXPENDITURE DOES NOT EXCEED THE APPROVED BUDGET.

A request should cover anticipated material deviation cases for a transfer to any of the control categories. This request shall be from the Department Head in writing and justify such action. Such requests should be submitted to the Office of Budget and Evaluation for initial review; they will then be forwarded to Commissioners Court for their consideration and approval.

### 7.02

The above-described unallocated reserve and specified contingencies shall be established at a minimum of one-half articles of one percent of the total general fund expenditures for any year.

These funds can only be appropriated by an affirmative vote of three of the five Commissioners Court members.

### 7.03

The County will also establish an emergency reserve for use in the event of a calamity and the loss of a major revenue source. This reserve will be maintained at not less than 10% of the general fund expenditures, and its use is restricted to one-time expenditures to pay for disaster recovery and unanticipated liability. It may only be used to offset operating expenditures where major revenue shortfall occurs. These funds can only be appropriated by unanimous consent of the Commissioners Court.

### 7.04

Insurance reserves will be established at a level consistent with the Risk Manager's recommendations, which, together with purchased insurance policies, adequately indemnify the County and its officers and directors against loss.

### 7.05

Upon completion of any project or purchase of capital equipment or final payment for a specific allocation (i.e., grant match, consultant study, etc.), any remaining allocation shall be refunded to the appropriate unallocated reserve of that fund and considered available for other purposes. Therefore, it is incumbent to identify a project manager before initiating a project. The designated project manager will be responsible for notifying the Office of Budget and Evaluation that a project is completed. The Office of Budget and Evaluation will verify the same to the Auditor's Office. The funds will be transferred after the Commissioners Court has authorized the same. This will be accomplished every quarter.

## 8. Personnel

---

### 8.01

At no time shall the number of regular full-time employees on the payroll exceed the total number of positions authorized by the Commissioners Court. All personnel actions shall at all times be in strict conformance with applicable Federal, State, and County policies.

### 8.02

Overtime compensation is authorized by the department and may only be expended for specific tasks as approved in the current budget. Overtime compensation shall be paid based on time and one-half for all so authorized classifications. Before authorizing overtime hours, each department official must have certified with the County Auditor that funds are available for the tasks to be performed. Monthly expenditures shall not exceed the monthly average of the total appropriation by job unless prior approval by the Commissioners Court is granted. The department official can certify that such an expenditure resulted from a natural disaster or threat of loss of life.

### 8.03

Deletion and downgrades of positions may occur at any time during the fiscal year at the Department Head or Elected Official's request or if a review of workload statistics indicates that, a reduction in force is practical in a department. Reductions in elected officials' budgeted positions will only be accomplished with their approval. All funds appropriated for such deleted positions will be returned to the appropriate fund in the Unallocated Reserve Account.

### 8.04

Additions, position reclassifications, reorganizations, etc., must be prepared and reviewed in January or July of any fiscal year. Exceptions to this policy will only be allowed with Court approval.

### 8.05

The Court may institute a freeze on hiring, promotions, transfers, and capital equipment purchases during the fiscal year. Such action will not be used arbitrarily and will allow for exceptions in appropriate areas to comply with emergency needs such as natural disasters and loss of major revenue sources.



## 9. Fixed Assets

---

### 9.01

All purchases of physical assets with a value of \$500 shall be placed on the County inventory.

### 9.02

The County will maintain these assets at a level adequate to protect Dallas County's capital investment and to minimize future maintenance and replacement costs by: a) Developing and maintaining a five-year plan for capital projects (i.e., all improvements and acquisitions over \$500,000 with a useful life of at least five years) will authorize all capital projects by this adopted plan.

b) Providing for adequate maintenance of capital plant and equipment replacement under the above-stated amount in the annual operating budget with an adopted capital improvement fund and equipment replacement schedule.

### 9.03

Capital expenditures for projects and equipment are budgeted by item or project and must be spent accordingly. Any request for unbudgeted capital equipment or projects throughout the fiscal year must be submitted to the Office of Budget and Evaluation and approved by the Commissioners Court before a requisition is issued to Purchasing if such request exceeds \$500.

### 9.04

Each Department would be allowed to make comparable capital substitutions or unauthorized capital purchases that do not exceed \$500 provided they submitted their request on a Budget Adjustment Form. The Office of Budget and Evaluation and the Commissioners Court Administrator approved it. Such adjustments will be reported quarterly to the Commissioners Court.

### 9.05

Where possible, items in good useable condition placed in surplus will be used:

- a) To supplement expenditure for new budgeted capital purchases.
- b) To supplement expenditure for replacement/budgeted capital purchases.



## 10. Debt Management

---

### 10.01

The County will not use long-term debt for current operations by Article XI, Section 7 and Article VIII, Section 9, of the Constitution and by the Local Government Code of the Revised Statutes of Texas.

### 10.02

When Dallas County finds it necessary to issue bonds, the following policy will be adhered to:

- a) Average weighted general obligation bond maturities will be kept at ten and one-half (10½) years.
- b) Issues will be scheduled so that an equal principal amount is retired each year over the life of the issue to produce a complete debt schedule with a yearly declining balance.
- c) Debt service for all funds in any year will not exceed 25% (twenty-five percent) of the total annual operating budget.
- d) Total bonded debt will not exceed 1% (one percent) of the net valuation of taxable property in Dallas County based on 100% (one hundred percent) of the net appraised valuation.
- e) Reserve funds will be provided to adequately meet debt service requirements in the subsequent year.
- f) Interest earning on these reserve fund balances will be used for debt services.
- g) Bond finance will be confined to capital improvement projects which could not feasibly be financed from current revenues.
- h) The term of any bond issue will not exceed the useful life of the capital project/faculty or equipment for which the borrowing is intended.

### 10.03

The County will issue Certificates of Obligation (C.O.s) only in very modest amounts and only for projects, which meet well-defined criteria, as follows: a) C.O. s will be issued with a term not to exceed ten years. b) The term of each issue of C.O.s will not exceed the dollar-weighted average helpful life in the projects and equipment to be purchased with the proceeds. c) Total C.O. debt issued in each fiscal year shall be limited to the greater of 5% of total debt projected to be outstanding at the end of the current fiscal year or the amount of C.O. debt scheduled to be retired during the current fiscal year.

d) C.O. debt, which has a revenue source other than ad valorem taxation sufficient to pay its debt service, is not subject to the above limitation.

### 10.04

Bond program planning efforts and market timing will be coordinated with overlapping jurisdictions supporting these policies.

### 10.05

The County Treasurer shall be responsible for the handling and payment of all bonded indebtedness of Dallas County and shall serve as Paying Agent/Registrar for Dallas County bond and certificate Arbitrage Rebate Service, by Court Order #87-2033.

### 10.06

Dallas County officials shall operate by Court Order #88-021 for all functions related to the issuance of Dallas County bonds and certificates.

---



# Financial Policies - Budget Development Process

# 2024

FY2024 Proposed Budget

## 11. Budget Development Process

---

Dallas County's fiscal year begins on October 1 and ends on September 30. The budget process for each upcoming fiscal year begins in February with preparing a Budget Manual. This manual is distributed to departments in March. The departments use the Budget Manual as an operations guide for budget submissions. Included are detailed instructions, necessary forms, and completed examples to assist the departments in submitting their budgetary information. Also included in this manual is the calendar of events with critical dates highlighted.

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation no later than May 1. These requests are evaluated and used to develop a Baseline Budget, which, by policy, contains no increase in the tax rate other than the increase required to offset a decrease in the tax base. The Baseline Budget is not a recommended budget but is a starting point for the Commissioners Court. In July, the Baseline Budget is presented to the Commissioners Court and forms the basis of discussion at budget hearings.

The Baseline Budget contains revenue estimates developed by the County Auditor and transmitted to the Office of Budget and Evaluation on June 1. Depending upon revenue estimates, the Office of Budget and Evaluation may be required to recommend a reduced level of expenditures in certain areas to provide a balanced budget without an increase in taxes.

Appropriate staff departments who formulate recommendations to Commissioners Court review departmental requests for new and expanded programs. For example, the Data Services Department and the Governance Committee review and recommend new program requests related to data processing. The Office of Budget and Evaluation makes recommendations on requests for additional personnel. Other items subject to staff review are vehicles, office equipment, radios, and salary grade changes.

In July, the Dallas Central Appraisal District certifies the tax roll, and the Dallas County Tax Office calculates the "effective tax rate." This tax rate provides the County with the same revenue received in the previous year when applied to existing (rather than newly constructed) property.

During early August, departmental budget hearings are held, allowing discussions between Elected Officials/Department Heads and the Commissioners Court on funding levels and other policy issues. Because the Baseline Budget is balanced without a tax increase, the Commissioners Court's approval of any new program must be accompanied by a revenue increase, an offsetting expenditure decrease, or a drawdown of available reserves.

The public is invited to attend all budget hearings and participate in the discussion as time permits. After the hearings, the Commissioners Court proposes a tax rate. State law requires a formal public hearing on the proposed tax rate.

The Commissioners Court approves the tax rate and makes final budgetary decisions. The final proposed budget is prepared and distributed to departments for their review. Commissioners Court then formally adopts the budget after a required public hearing.

# Financial Policies - Budget Administration Process

# 2024

FY2024 Proposed Budget

## 12. Budget Administration Process

---

The adopted budget becomes a fiscal plan and legal appropriation for County spending. State law forbids overall spending above the amount specified in the adopted budget and generally prohibits transfers among funds over the amount budgeted. The monitoring of the County's fiscal progress during the year is a shared responsibility of the department head, the Office of Budget and Evaluation, and the County Auditor.

The County's budgeted ending balance is an appropriated reserve. Practically, this means that a department that appears to exceed its original budget may receive additional funds during the year through a transfer from the appropriated reserve. Commissioners Court, generally on the Office of Budget and Evaluation recommendation, must approve this transfer. Often these transfers result from environmental change (higher-than- expected jail census, for example), which is beyond the control of County officials.

The Office of Budget and Evaluation is responsible for briefing the Commissioners Court on all situations, which appear to result in an over-budget condition. This task is accomplished by a series of interim reports on budget compliance for the year in progress. These interim reports concentrate on historical problem areas (i.e., areas in which expenditures have been difficult to predict) and on newly approved programs with the expectation of enhanced service and revenue. The interim reports also provide the Auditor an opportunity to update revenue projections and explain any variance between actual revenues and forecasts.

The Office of Budget and Evaluation utilizes a complex expenditure model to continually predict the probable unencumbered cash balance at the end of the year in progress. This model involves a mix of methodologies evolved over the years through continual refinement. Some expenditures can be accurately extrapolated from partial-year data, some bear a seasonal pattern and some require the combined judgment of a Budget Analyst and a departmental fiscal analyst to arrive at a reasonable prediction. The expenditure model is intended to offer managers an early warning of impending problems.

The Office of Budget and Evaluation performs the actual transfer of appropriation (if required) based on the Commissioners' Court approval. The Auditor creates encumbrances against many categories of expenditures to ensure that sufficient funding is available for the entire year.

In addition to the formal interim report, the Office of Budget and Evaluation also prepares and distributes a weekly list of balances in various contingency or Countywide accounts used to the Commissioners Court throughout the year. Examples include unallocated reserves, miscellaneous equipment accounts, tort claim liability accounts, and data processing contingency. In this way, the Court has a continuous record of its use of these funds.

Departments generally cannot exceed their personnel budget since they are prohibited from hiring any individual without an authorized position being available, and all departments are fully funded for their assigned roles. In practice, vacancy savings or "lag" are not available for departmental spending since they have a negative value. This prevents large vacancy surpluses from developing. The Office of Budget and Evaluation is responsible for estimating the aggregate lag in the County.

---

# Financial Policies - Performance and Management Reporting

# 2024

FY2024 Proposed Budget

## 13. Performance and Management Reporting

---

Dallas County utilizes a five-volume set of Management Reports (in addition to accounting data) to continually evaluate outcomes and incorporate this information into resource allocation decisions. The attachment to this budget document is devoted to this performance-based budgeting approach. This section summarizes these reports.

**Volume I - Management Overview** - this report is produced by the Office of Budget and Evaluation and is organized by the functional categories of County departments. All large departments have one or more workload trend indicators included in the report. The Budget Analyst assigned to each department produces a narrative that focuses on data that departs from historical trends or budgetary expectations.

**Volume II - Judicial System Workload and Effective Measures** - this report is a comparative study of the County's courts - an \$84 million operation under the control of 75 Elected Officials (Judges, District Attorney, County and District Clerks). Both workload and outcome indicators are provided, emphasizing the controllable portion of the expenditures, such as court-appointed counsel and the use of visiting judges. The primary performance measure used is the "cost per disposition" of a case, measured consistently. Trends in these costs may reflect the efficiency of the judge or may reflect unavoidable expenses such as a high number of (expensive) capital murder cases. The narrative is expected to reasonably explore these nuances and explain a complex phenomenon.

**Volume III - Performance Indicators** - beginning with the FY99 budget, departments were expected to accompany any request for new resources with performance measures that could be used to judge the success of the newly funded operations. The FY2000 budget process required all departments to develop performance measures and targets to request new or expanded programs. Performance measures are usually a combination of output measures, efficiency measures, and outcome measures. The quarterly Performance Measure Report provides the Court with opportunities to track the progress of the performance measures. The Commissioners Court recognized that accumulating and reporting data on outcomes is simply the first (and perhaps easiest) step in accomplishing an actual Performance-Based Budget. Accordingly, the system in use makes use of the following additional steps in integrating outcome data into decision-making:

- Each outcome and efficiency measure is assigned a negotiated target for the forthcoming fiscal year;
  - Each quarterly report contains a narrative discussion of each indicator prepared jointly by the department and the Office of Budget and Evaluation.
  - Each performance indicator is "graded" against its target by the Office of Budget and Evaluation, with due regard for seasonal effects and other measures that illuminate the underlying causes of good or bad performance
  - Performance indicators that fail to meet their targets are subject to progressively meaningful corrective steps, such as inclusion on a "watch" list, written requests to a department head to explain substandard performance, assignment of a member of Commissioners Court to investigate the data on behalf of the entire court, and an invitation to appear at a Performance Forum.
  - Typically, these steps are sequential and result in reversal of the negative trend, program cancellation, or other corrective action.
  - Performance indicators that consistently meet targets are formally recognized.
  - Performance indicators related to recently added resources are given additional visibility to check the "promises" made during resource requests.
-

- Performance indicators are discussed monthly at the Performance Forum and the beginning of each annual budget hearing.

**Volume IV - Juvenile Recidivism Measures** - the Juvenile Recidivism Report was the recipient of the 1996 National Association of County's "Achievement Award" and is arguably the most comprehensive examination of outcomes in a juvenile department available in the nation. The County spends millions of taxpayer dollars to rehabilitate youthful offenders by providing them therapeutic residential environments and community-based aftercare, often at costs of \$80 to \$120 per day of treatment. The Juvenile Recidivism Report tracks the juveniles at various times after the juvenile system has done its best to transform the child into a productive, rule-following society member.

**Volume V - Major Projects and Major Technology Review** - this bi-monthly report is accompanied by a special session of the Commissioners Court to review the progress of each large construction or technology development program currently planned or underway. The staff typically calls attention to projects with potential funding, scheduling, or design problems so that that management can focus on these problems. Senior managers from involved departments draft the report and the review session.

**Other Methods** - in addition to these formal reports, performance goals may be assigned per project due to the approved new program. In addition, annual performance reviews with each appointed Department Head offer an opportunity for the Commissioners Court to express their policy direction related to performance targets for the upcoming fiscal year.

**Summary** - Dallas County's commitment to accountability through performance reporting is deep-rooted. The performance reports are constantly reevaluated, and departmental targets are often revised when new information is presented.



[FY2024 Proposed Budget](#)

[Return to Financial Policies Page](#)

[Dallas County Website](#)

---

## Glossary

---

**Account Code**

A series of numbers used to identify and classify expenditures or revenues within an organizational unit. The account code consists of a fund code, department, account, program, project, year, grant, and future as set forth in the "Chart of Accounts."

**Accrual Basis**

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

**ACFR**

Annual Comprehensive Financial Report

**Activity**

The part of a department or division charged with a specific provision of County service.

**Actual**

Final audited revenue or expenditure results of operations for the fiscal year indicated.

**Ad Valorem Tax**

A tax levied against the taxable valuation of land and improvements. Commonly referred to as property taxes.

**Amortization**

The gradual reduction or liquidation of an amount over a period of time according to a specified schedule (such as, the retirement of a debt by serial payments to the creditor or in a sinking fund) either by a direct credit, or debit; or through the use of a valuation account.

**Annual Comprehensive Financial Report**

A set of U.S. government financial statements comprising the financial report of a state.

**Appraised Value**

An estimate of value for the purpose of taxation.

**Appropriation**

An authorization to make expenditures or incur obligations against the resources of the County.

**Assessed Value**

The total value of land and improvements less all property exempt from tax. It is used by a government as a basis for levying taxes. The Dallas County Appraisal District that is a separate entity sets the assessed values in Dallas County.

**Assets**

Any item of monetary value owned by the County; ex. vehicles, land, etc.

**Audit**

---

A systematic review and evaluation of records and other data to determine the quality of the services or products provided in a given situation.

### **Available Fund Balance**

The cash remaining from the prior year, which is available for appropriation and expenditure in the current year. Balanced Budget Amounts budgeted in a fiscal year for expenditures from the various funds do not exceed the balances in those funds plus anticipated revenue for the fiscal year.

### **Basis of Accounting**

This refers to the methodology and timing of when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements

### **Bond**

A debt instrument issued through a formal legal procedure and secured either by the pledge of specific properties or revenues or by the general credit of the state

### **Budget**

An itemized schedule of estimated government revenues and expenditures covering the fiscal year, prepared in advance as a guide for government expenditures.

### **Budget Amendment**

A change in the authorized level of funding (appropriations) for a department or line item object code. These adjustments are made only with Commissioners Court approval.

### **Budget Calendar**

A schedule of dates which the County follows in the preparation, adoption and administration of the budget process.

### **Budget Document**

The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

### **Budget Policy & Procedures**

A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.

### **Budgetary Control**

A general set of guidelines established in a policy and procedures statement which allows for monitoring and management of funds that have been appropriated for use in providing a service.

### **Calculated Effective Tax Rate**

State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property. This term is now commonly referred to as the "No-New-Revenue" Rate.

### **Capital Budget**

A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

### **Capital Equipment**

Non-Consumable items purchased with an estimated useful life of more than one (1) year and a value of \$5,000 or more.

### **Capital Project Fund**

A proposed plan for financing long term work projects that lead to the physical development of the County; usually based on the Capital Improvement Program.

---

**CDC**

Centers for Disease Control and Prevention.

**Collection Rate**

the percentage of revenue collected on a yearly basis, calculated as revenues collected from consumers divided by revenues billed to consumers. Current Taxes Taxes that are levied and collected prior to being delinquent. The tax year begins January 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

**Deficit**

The excess of expenses over budget during the accounting period.

**Delinquent Taxes**

Taxes that remain unpaid at February 1st.

**Department**

A major division or unit of the County responsible for a service or operation or a group of related operations within a functional area.

**Department/Activity Description**

Description of the services provided by a particular department at the approved level of funding.

**Departmental Goals**

The goals are to describe the purpose or benefit that the department provides to the citizen which also identifies the end result that the department desires to achieve.

**Depreciation**

A way of allocating a portion of the cost of an asset over the period it can be used.

**Disbursement**

Payment of goods or services in cash or by check.

**Division**

A section of an operation that is grouped based on related activities.

**Effective Tax Rate**

State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

**Encumbrance**

An obligation of the County for which funds have been set aside (not expended) for a known or expected expenditure with a valid purchase order or contract.

**EPM**

Enterprise Performance Management (EPM) is a suite of integrated applications and tools designed to help organizations effectively manage and improve their performance across various aspects of their business operations. It provides a comprehensive set of performance management and business intelligence capabilities to support strategic planning, budgeting and forecasting, financial consolidation and reporting, profitability analysis, and decision-making processes.

**ERP**

Enterprise Resource Planning (ERP) refers to a type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance, and supply chain operations.

---

**Estimated Revenue**

The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

**Executive Summary**

An overview of the County including budget highlights, funding sources and a complete review of the budget process.

**Exempt**

Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head or elected official, as partial compensation for overtime hours worked, may allow compensatory time off.

**Expenditure**

The outflow of funds to obtain goods or services.

**Expenses**

Charges incurred for operations, maintenance, debt service and other goods and services.

**FEMA**

Federal Emergency Management Agency.

**Fines (Revenue)**

Revenue generated through fines assessed by various courts.

**Fiscal Policy**

A set of principals for the planning and programming of government budgets. Changes in the level of taxes, the rate of government expenditures or the budget deficit are all possible instruments of fiscal policy.

**Fiscal Year**

The period signifying the beginning and ending of an accounting period. Dallas County's fiscal year is October 1st through September 30th.

**Fixed Assets**

Assets of significant value, which have a useful life of several years. Sometimes called Capital Assets

**FMLA**

Family Medical Leave Act of 1993.

**Forfeitures**

Payment as a penalty assessed by the Courts through bail bond and property forfeitures.

**FTP**

File Transfer Protocol.

**Full-time Equivalent (FTE)**

a unit that indicates the workload of an employed person in a way that makes workloads comparable across various contexts.

**Fund**

An independent fiscal and accounting entity, segregated to perform specific activities or functions. Each fund balances appropriations and revenues.

**Fund Balance**

The excess of a fund's current assets over its liabilities for the accounting period. State law prohibits deficits.

---



**GAAP**

Generally Accepted Accounting Principles.

**GASB**

Governmental Accounting Standards Board.

**General Fund**

The fund used to account for all financial resources except those required to be accounted for in another fund. This is the main operating fund of the County.

**General Ledger**

A file that contains the accounts needed to reflect the financial position and the results of operations of the County.

**GFOA**

Government Finance Officers Association.

**Governmental Funds**

Funds used to account for most typical governmental functions. The acquisition, use, and balances of expendable financial resources and the related current liabilities are accounted for through governmental funds

**Grant**

A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

**HIPAA/ HITECH**

Health Insurance Portability and Accountability Act of 1996.

**Indirect Costs**

Costs not directly attributable to providing a product or service. Usually these are support costs.

**Inflation**

A persistent rise in the general price level that results in a decline in the purchasing power of money.

**Infrastructure**

The basic elements necessary for providing sufficient roads and highways necessary to handle the volumes of increasing traffic.

**Interest Earnings**

Earnings from available monies invested during the year.

**Intergovernmental (Revenue)**

Funds received as payment from the State of Texas and other agencies for administering a program.

**Internal Control**

A plan of organization under which employees' duties are arranged so that records and procedures are so designed as to make it possible to exercise effective accounting controls over assets, liabilities, revenues and expenditures.

**Intra-Departmental Transfer**

A change within a department's operating line items with less than a \$2,000 cumulative total for the fiscal year.

**Investments**

---

Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

**JJAEP**

Juvenile Justice Alternative Education Program.

**JP**

Justice of the Peace.

**Levy**

To impose taxes, special assessments, or service charges for the support of government activities.

**Liabilities**

Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

**Line Item Budget**

A budget that lists each object code for departments separately with the dollar amount budgeted.

**Long Term Debt**

Debt with a maturity of more than one year from the date of issuance. Maintenance & Operations (M&O): Represents the portion of taxes assessed for the maintenance and operations of General Fund services.

**ME**

Medical Examiner's Office.

**Miscellaneous (Revenue)**

Revenue generated from various sources such as the sale of assets or supplies. Beginning balances are classified as miscellaneous since they consist of excess revenue from all categories.

**Mission Statement**

An operational statement explaining the purpose of the organization.

**Modified Accrual Basis**

This is a combination of cash and accrual accounting.. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure". This type of accounting basis is conservative and is recommended as the standard for most governmental funds.

**MUD**

Municipal Utility District.

**NCTCOG**

North Central Texas Council of Governments.

**No-New-Revenue Tax Rate**

State law in Texas prescribes a formula for calculating the no-new revenue tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property. This term replaces the previously named "effective tax rate" through the Texas Transparency and Reform Act of 2019.

**NSF**

---

Not Sufficient Funds.

**Non-Departmental Expense**

Expenditures for professional services and other general government functions, which cannot be allocated to individual departments, are assigned to miscellaneous/non-departmental expenses.

**Object Code**

Numerical code for line item expenditure description.

**Objective**

Steps taken to achieve a pre-determined goal.

**OKR**

Objectives and Key Results. Objectives describe a particular area of focus that will further the goals and interests of Commissioners Court. Key Results show precisely how to advance and objective(s) through value-driven and quantifiable targets.

**Operating Budget**

That summarized budget of the County, which provides a review of the services and functions of the various County departments including budget changes, funding sources and other various information. This document is provided separate from a line-item budget which provides more details about the County for the public.

**Operating Fund**

A set of self-balancing accounts used to pay current, on-going expenditures.

**Operating Expenses**

The portion of the budget that provides goods and services used in the daily operations excluding personnel and capital expenditures.

**Performance/Productivity Measures**

Specific quantitative and qualitative measures of work performed as an objective of the department.

**Permanent Improvement Fund (PIF):**

Formerly called the Capital Improvement Fund, is a proposed plan to finance major infrastructure development and funded through General Obligation Bonds, Refunding Bonds, Permanent Improvement Bonds and Tax Notes. This fund includes major capital projects that total over \$100,000 that are not funded with long-term debt.

**Position**

An employee working at least 17 hours per week for the County.

**Property Tax**

Taxes levied on both real and personal property according to the property's valuation and the tax rate.

**Proprietary Fund**

provides services to the general public for a fee or services are provided by one department or agency to another department or agency on a cost-reimbursement basis.

**Reserve**

Dallas County maintains one type of reserve account. The Unallocated Reserves are used to fund expenses within the first three months of the fiscal year until property tax payments are received.

**Resolution**

A formal statement of opinion or determination adopted by an assembly or other formal group.

---

**Resources**

Total dollars available for appropriations, including estimated revenues, fund transfers, and beginning fund balances.

**Revenue**

Income received from such sources as taxes, fines, fees, forfeitures, grants, etc.

**SO**

Sheriff's Office.

**Source of Revenue**

Revenues are classified according to source.

**Special Revenue Funds**

The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners' Court.

**Staffing Trends**

Staffing figures for a specific period of time for a department or division.

**Statute**

A law enacted by the legislative assembly.

**Tax Levy**

The total amount to be raised by general property taxes for operating and debt service purposes.

**Tax Rate**

A percentage applied to all taxable property to raise general revenues.

**Tax Rate Limit**

The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**Tax Roll**

Official list showing the amount of taxes levied against each taxpayer or property.

**Taxes**

Sums imposed by a government for services performed for the common benefit of the people.

**Taxes (current)**

Taxes levied that are due within one year.

**Taxes (delinquent)**

Taxes which remain unpaid after the date on which a penalty for non-payment is attached.

**TB**

Tuberculosis.

**TCEQ**

Texas Commission on Environmental Quality.

**TCOLE**

---

Texas Commission on Law Enforcement.

**Time Deposit**

Investment of idle funds with a depository at a negotiated interest rate.

**Transfer-In**

Funds expended in one fund and received in another.

**TxDOT**

Texas Department of Transportation.

**Unencumbered Balance**

The amount of an appropriation that is neither expended nor obligated (encumbered). That amount of appropriation is available for future use.

**Unappropriated Fund Balance**

Funds that are neither expended nor obligated and provides cash flow to the organization.

**Yield**

The rate earned on an investment based on the price paid for the investment.



**FY2024 Proposed Budget**

[Dallas County Website](#)

## County Services

---

Dallas County government provides services to all of the residents of the County, either through the transportation system, licenses and auto registration, or to individuals who find themselves in need of assistance or involved in the judicial system. The County operates certain programs directly through its various departments and maintains cooperative arrangements with other governmental and non-profit organizations for delivery of services. This page lists certain program which may be less well known than the County's more visible activities.

### Auto Theft Task Force

The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners. (214) 653-3430

### DIVERT Court

This judicially supervised program allows nonviolent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation. (214) 653-5340

### Energy Assistance

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

### Family Violence Program

The District Attorney manages a program of early intervention into cases of domestic violence. (214) 653-3528

### Hazardous Materials

Dallas County leads a "Haz-Mat" team which responds to reported incidents which could involve toxic materials. (214) 653-7980

### Household Hazardous Waste

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

### Immunizations

HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2176 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

### Jail Medical and Mental Health

Sheriff's Office (214) 653-2603.

### Letot Center

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## **Older Adult Services Program**

HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations.  
(214) 819-1860

## **Public Health**

HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants, daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws in unincorporated portions of the County and within the limits of certain cities on a contractual basis.  
(214) 819-2115 or (214) 819-2112

## **Rape Crisis Center**

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## **Ryan White AIDS Program**

The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1840

## **STD Clinics**

HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals. (214) 819-1819

## **Veterans Services**

The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements  
(M-F, 8:00 - 4:30) (972) 692-4939

## **Victim Witness Assistance**

The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation.  
(214) 653-3600 or (214) 761-1358



# Volunteer Opportunities

FY2024 Proposed Budget

2024

## Volunteer Opportunities

---

Dallas County government utilizes the skills of many dedicated volunteers who contribute their time and expertise in a variety of areas. A summary of these volunteer opportunities and the 'host' department or agency is listed below:

### Alternate Dispute Resolution

Volunteer mediators are responsible for the resolution of cases before and after filing within our judicial system. Contact Othel Bursey Jr. (214) 653-6048 or fax at (214) 653-7202.

### Child Protective Services

Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (817) 792-5258 to sign up for the program that interests you.

### Commissioners Court

### Constables

Dozens of reserve deputy constables assist the County in its effort to locate hot check writers, serve citations and warrants and conduct research on other court papers waiting to be executed. Certified law enforcement officers may contact any of the five constables' offices for information on becoming a reserve deputy constable.

### Dallas Metrocare Services

The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or assist with clerical and reception duties. (214) 743-1202

### District Attorney's Office

Victims of crime, child abuse or physical abuse can see a friendly face who will provide both comfort and guidance as they come in contact with the criminal justice system. The Family Violence Division may be contacted at (214) 653-3600.



## **Fire Marshal/Volunteer Fire Department**

Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (214) 653-7970 for more information

## **Justice of the Peace Courts**

Ten (10) elected Justices of the Peace have established teen courts, which assist truants in working through their problems by counseling young people and their families and by providing an opportunity to develop leadership skills.

## **Juvenile Department**

Volunteers in the juvenile justice system support staff as visitors, mentors, tutors, spiritual advisors, recreational guides, community service supervisors, artists, and life skills teachers. The department also operates an extensive foster grandparent program to provide mentors to youth in the juvenile detention facility. Please check the Juvenile Department website for programming and volunteer coordinators.

## **Parkland Health and Hospital System**

Volunteer opportunities at Parkland include feeding and holding infants, volunteering in the Emergency Room or volunteering throughout the hospital. Hand crafted items are greatly needed to assist our indigent patients. Items such as baby booties, receiving blankets, baby gowns, knitted slippers for adults, etc. are desperately needed. Join the team at Parkland by calling (469) 419-0808 today

## **Probate Courts**

Volunteers in the Court Visitor Program are needed to visit wards of the court (primarily incapacitated adults) in order to obtain current information and to verify that each ward is cared for by their appointed guardians. Call the Probate Court Visitor Coordinator at (214) 653-6533 to learn more about the Court Visitor Program

## **Sheriff's Office**

Reserve Deputy Sheriffs assist certified peace officers in the conduct of their duties, e.g., patrolling unincorporated areas of the County, researching and serving warrants, and extraditing prisoners from other jails or prisons. Volunteers from the local chapter of Alcoholics Anonymous and Narcotics Anonymous assist in conducting monthly meetings in the County jails. Call the Substance Abuse Section (214) 653 5980 the Inmate Programs (214) 653-2838 or the Reserve Division (214) 741 1286 for more information on volunteering.

## **Texas A&M AgriLife**

If you have a 'green' thumb, or would like to work with youth in the 4-H program, or are interested in family and health issues you may want to call the Texas AgriLife Office at (214) 904-3050.

---

# Acknowledgements and Special Thanks

Fiscal Year 2024 Proposed Budget

2024

## Acknowledgements

Special recognition is hereby given to Countywide departments and the Budget Office for their exemplary efforts in the development and preparation of the Dallas County Budget.

**County Administrator**

Darryl Martin

**Assistant County Administrator**

Gordon Hikel

**Assistant County Administrator**

Jonathon Bazan

**Assistant County Administrator**

Charles Reed

**Human Resources Director**

Robert Wilson

**Budget Officer**

Dr. Ronica Watkins, Ph.D.

**Assistant Budget Officer**

Erica Terrazas

**Budget Office Staff**

Olga Gonzalez

Ashley Blanton

Joey Sanchez

Bryant Jackson

Jacqueline Chairez

Nate Dears

Wesley Lue