

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.

RESULT:	Carried 3-2
IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	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

RESULT:	Carried 4-1
IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	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.**

RESULT:	Carried 3-2
IN FAVOR:	Commissioner Dr. Theresa Daniel, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	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

ADOPTED BUDGET 2024



Welcome to the Dallas County FY2024 Adopted Budget.

For the Year Beginning October 1, 2023 and ending September 30, 2024

Download the PDF version of the publication

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

General Fund Department Pages

General Government

- [County Judge](#)
- [Truancy Courts](#)
- [Planning & Development](#)
- [Commissioners Court Administration](#)
- [Engineering](#)
- [Facilities](#)
- [Consolidated Services](#)
- [Records Management](#)
- [Records Building Fitness](#)
- [Automotive Service Center](#)
- [Tax Assessor / Collector](#)
- [Human Resources / Civil Service](#)
- [County Treasurer](#)
- [Office of Budget and Evaluation](#)
- [County Auditor](#)
- [Purchasing](#)
- [Small / Minority / Women Business Enterprise](#)
- [Elections](#)

Community Services

- [Texas A&M AgriLife Extension](#)
- [Veterans Services](#)

Law Enforcement

- [Sheriff](#)
- [Constables](#)
- [Southwestern Institute of Forensic Sciences \(SWIFS\)](#)
- [Community Supervision and Corrections Department \(CSCD\)](#)
- [Public Service Program](#)
- [Building Security](#)
- [Emergency Management](#)
- [Fire Marshal](#)
- [Unincorporated Area Services](#)

Justice Administration

- [Civil District Courts](#)
- [County Clerk](#)
- [County Courts at Law](#)
- [County Criminal Courts](#)
- [Criminal District Courts](#)
- [Criminal Justice](#)
- [District Attorney](#)
- [District Clerk](#)

Justice Administration (continued)

- [District Court Administration](#)
- [Family Courts](#)
- [Justice of the Peace Courts](#)
- [Juvenile Courts](#)
- [Probate Courts](#)
- [Public Defender](#)
- [Drug Court Program](#)
- [S.T.A.C. Court](#)
- [Domestic Relations Office](#)
- [Jury Services](#)
- [Grand Jury Services](#)
- [5th Court of Appeals](#)
- [First Administrative Judicial Region](#)
- [PreTrial Release](#)
- [Court Costs Miscellaneous](#)

Health & Social Services

- [Employee Health Clinic](#)
- [Welfare Assistance](#)
- [Juvenile Services](#)
- [Health & Human Services](#)
- [Community Mental Health Program](#)
- [CPS Program](#)
- [Wilmer Substance Abuse Facility](#)

Other Operating

- [Countywide Appropriations](#)
- [Cash Match for Grants](#)
- [Reserves and Contingency](#)

Emergency Reserves

- [Emergency Reserves](#)
-

Other Funds

Permanent Improvement

- [Non-Departmental](#)
- [Public Service Program](#)

Major Technology

- Non-Departmental
- [Information Technology](#)

Major Projects

- Non-Departmental
- [Facilities](#)
- Automotive Service Center
- Information Technology
- [Public Works](#)
- Economic Development
- [Parks & Open Space](#)

Interest & Debt Retirement

- [Unlimited Tax Refunding Bonds Series 2011](#)
- [Limited Tax Refunding Bonds Series 2013](#)
- [Combination Tax and Parking Garage Revenues](#)
- [Certificate of Obligation Series 2022](#)
- [Emergency Reserves](#)

Road & Bridge

- [Road & Bridge #1](#)
- [Road & Bridge #2](#)
- [Road & Bridge #3](#)
- [Road & Bridge #4](#)
- [Road Reserves](#)

Alternative Dispute Resolution

- [Alternative Dispute Resolution](#)
- [Emergency Reserves](#)

Historical Commission

- [Historical Commission](#)
- [Emergency Reserves](#)

[American Rescue Plan](#)

[Grants](#)

[HUD Section 8](#)

[Academy for Academic Excellence](#)

Law Library

- [Law Library](#)
- [Emergency Reserves](#)

Appellate Justice System

- [Appellate Justice System](#)
- [Emergency Reserves](#)

Dallas County
500 Elm Street
Dallas, TX 75202

dallascounty.org

Dallas County Commissioners Court

FY2024 Adopted 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

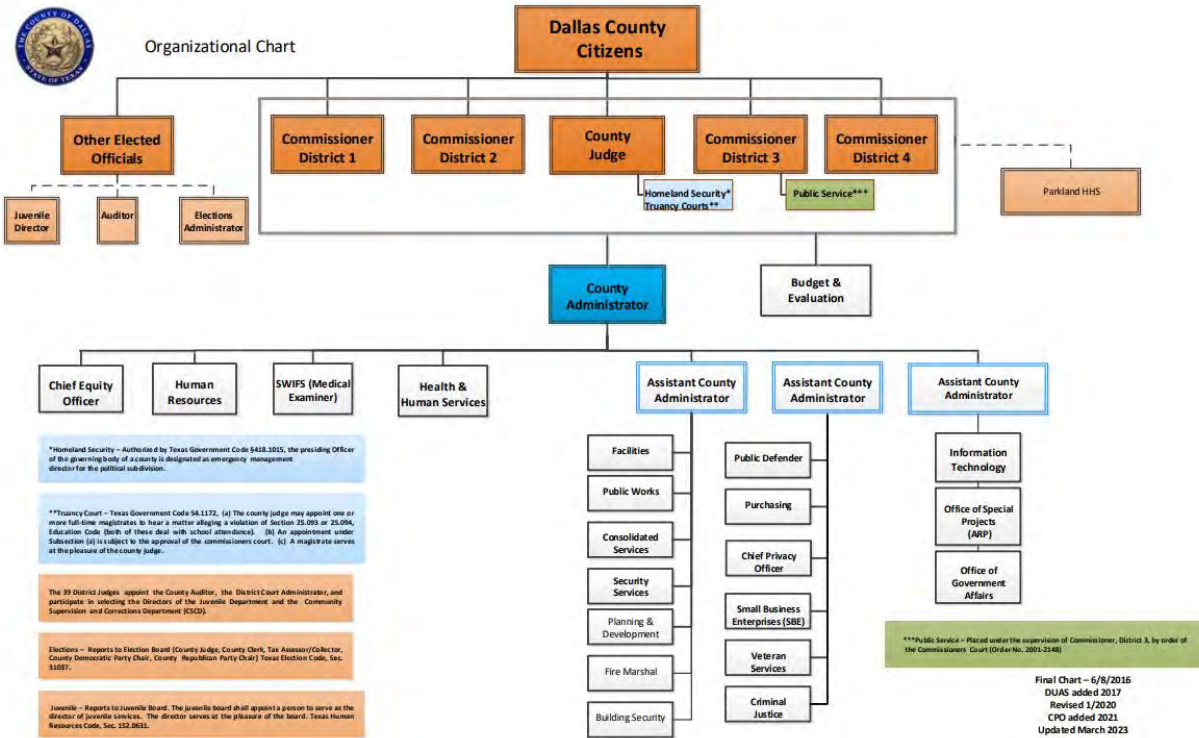


[Commissioner District 3 - Dallas County Website](#)

Dallas County Organizational Chart

2024

Fiscal Year 2024 Adopted Budget



[View full-scale image here](#)



From the Desk of the Budget Officer

2024

FY2024 Adopted 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)	
		-		
Total Budget	\$ 780,356,129	\$ 833,028,018	\$ 52,671,889	6%



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
TAX SUPPORTED FUNDS				
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
	Total	\$1,058,849,537.00	\$1,102,702,701.00	\$ 43,853,164.00
OTHER FUNDS				
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
	Total	\$ 777,709,957	\$ 591,460,090	\$ (186,257,651)
Grand Total		\$ 1,836,559,494	\$1,694,162,791.00	\$ (142,396,703.00)



FY2024 Adopted Budget

[Dallas County Website](#)

FY2024 Workforce Summary

FY2024 Adopted 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



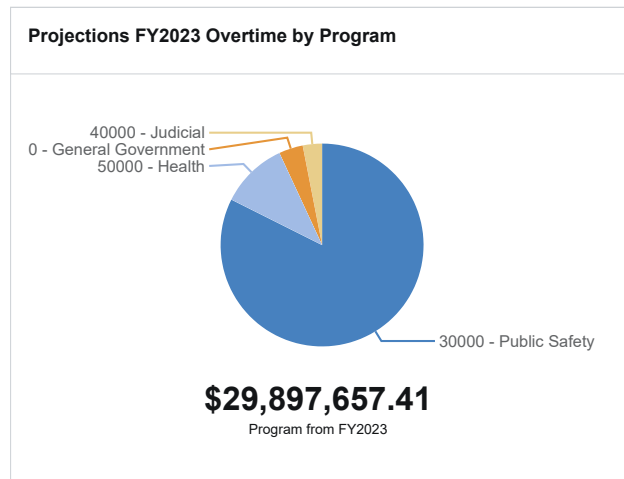
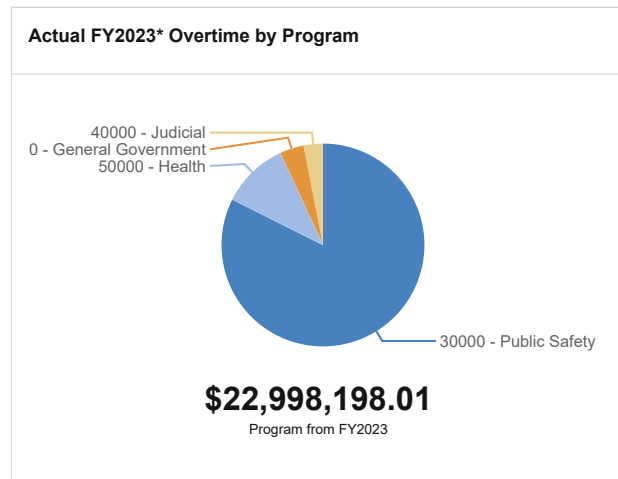
Overtime Summary

FY2024 Adopted 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
	\$22,998,198	\$29,897,657

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
Total Tax Supported Funds		871,802,383	927,685,725	55,883,342	994,541,656	66,855,931

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
	Total Ad Valorem Taxes	0.215718	676,032,592	696,800,295	20,767,703	767,533,790	70,733,495

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	-
	Total Other Funds	239,552,841	260,609,260	21,056,419	327,808,581	67,199,321

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
	Total Special Funds	19,997,225	14,815,840	(5,181,385)	13,299,000	(1,516,840)

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>105</i>							
42: Licenses, Permits & Registrations Revenue							
	42210 County Auto License Fees	22,042,512	22,500,000	(500,000)	22,000,000	-	22,000,000
	Sum	22,042,512	22,500,000	(500,000)	22,000,000	-	22,000,000
43: Fines and Forfeitures Revenue							
	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
	Sum	4,505,983	3,950,000	(350,000)	3,600,000	(800,000)	2,800,000
44: Revenue from the Use of Money and Property							
	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)	-
	Sum	326,348	117,000	1,154,000	1,271,000	29,000	1,300,000
464: Reimburs. for Svcs. Rev. - Streets & Highways							
	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
	Sum	1,464,288	2,170,000	(859,900)	1,310,100	5,000	1,315,100
474: Intergovernmental Revenues - Streets & Hwys							
	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
	Sum	244,748	245,101	(5,101)	240,000	2,000	242,000
48: Miscellaneous Revenues							
	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
	Sum	103,554	29,500	39,900	69,400	(39,900)	29,500
	Fund Total	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>							
	40: Ad Valorem and Occupation Tax Revenue						
	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	-	-	-	-	-
	Sum	471,083,969	493,127,230	14,749,770	507,877,000	52,249,514	560,126,514
	42: Licenses, Permits & Registrations Revenue						
	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
	Sum	28,301,077	27,900,000	2,771,000	30,671,000	(594,000)	30,077,000
	43: Fines and Forfeitures Revenue						
	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)	-
	Sum	341,022	126,000	351,130	477,130	(251,130)	226,000
	44: Revenue from the Use of Money and Property						
	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
	Sum	5,753,271	4,445,000	9,609,000	14,054,000	538,000	14,592,000

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
451: Charges for Current Svcs. Rev. - General Govt							
	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
	Sum	48,868,911	48,703,500	2,624,500	51,328,000	(979,500)	50,348,500
452: Charges for Current Svcs. Rev. - Public Safety							
	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
	Sum	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
455: Charges for Current Svcs. Rev. - Judiciary							
	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
	Sum	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
460: Reimburs. for Current Srvc. Rev. - General Govt							
	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)	-	-	-
	Sum	595,607	702,000	(184,000)	518,000	(2,000)	516,000
462: Reimburs. for Srvc. Rev. - Public Safety							
	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
	Sum	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
465: Reimburs. for Svcs. Rev. - Judicial							
	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	-	-	-	-	-	-
	Sum	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
469: Reimbursement for Current Svcs - Health							
	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
	Sum	10,150,398	10,481,400	82,750	10,564,150	(8,055)	10,556,095
470 : Intergovernmental Revenues - General Govt							
	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
	Sum	1,639,021	1,321,000	269,000	1,590,000	(125,000)	1,465,000
472: Intergovernmental Revenues - Public Safety							
	47220 S.C.A.A.P. Award	856,696	600,000	-	600,000	-	600,000
	Sum	856,696	600,000	-	600,000	-	600,000
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous	659,000	659,000	(59,000)	600,000	-	600,000
	Sum	659,000	659,000	(59,000)	600,000	-	600,000
475: Intergovernmental Revenues - Judiciary							
	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
	Sum	1,324,208	1,442,500	(83,000)	1,359,500	(102,000)	1,257,500
477: Intergovernmental Revenues - Health & Welfare							
	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
	Sum	231,442	235,000	(65,000)	170,000	-	170,000

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

Fund	Account	FY Actual 2022	Original Estimated Revenue FY2023	Variance Over (Under)	Current Estimated Revenue Sept 2023	Adjustments for Next FY2024	FY 2024 Estimate
48: Miscellaneous Revenues							
	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
	Sum	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
49: Interfund Transfers							
	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
	Sum	37,603,010	28,641,454	(117,000)	28,524,454	(5,311,743)	23,212,711
	Fund Total	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>							
	40: Ad Valorem and Occupation Tax Revenue						
	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
	Sum	5,030,335	5,269,478	170,388	5,439,866	544,212	5,984,078
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	97,013	36,000	386,000	422,000	-	422,000
	46560 Proceeds of Sale - FA	-	-	-	-	-	-
	Sum	97,013	36,000	386,000	422,000	-	422,000
	49: Interfund Transfers						
	49196 Major Projects Transfers	-	5,000,000	-	5,000,000	3,000,000	8,000,000
	Sum	-	5,000,000	-	5,000,000	3,000,000	8,000,000
	Fund Total	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>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	46,970	15,000	165,000	180,000	-	180,000
	Sum	46,970	15,000	165,000	180,000	-	180,000
	465: Reimburse. for Servs. Rev. - Judicial						
	45595 Mediation Fees	921,215	850,000	125,000	975,000	25,000	1,000,000
	Sum	921,215	850,000	125,000	975,000	25,000	1,000,000
	Fund Total	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>							
	40: Ad Valorem and Occupation Tax Revenue						
	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
	Sum	50,351,408	57,745,554	1,831,925	59,577,479	5,984,282	65,561,761
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	189,470	104,000	776,000	880,000	-	880,000
	Sum	189,470	104,000	776,000	880,000	-	880,000
	470: Intergovernmental Revenues - General Govt						
	47180 Miscellaneous	52,613	-	36,457	36,457	(36,457)	-
	Sum	52,613	-	36,457	36,457	(36,457)	-
	49: Interfund Transfers						
	49196 Major Projects Transfers	558,898	3,000,000	-	3,000,000	1,000,000	4,000,000
	Sum	558,898	3,000,000	-	3,000,000	1,000,000	4,000,000
	Fund Total	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
196							
	40: Ad Valorem and Occupation Tax Revenue						
	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
	Sum	92,662,272	92,112,581	3,169,251	95,281,832	9,544,745	104,826,577
	44: Revenue from the Use of Money and Property						
	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
	Sum	4,243,765	2,600,000	9,630,000	12,230,000	500,000	12,730,000
	48: Miscellaneous Revenues						
	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)	-
	Sum	1,014,242	400,000	183,169	583,169	(183,169)	400,000
	49: Interfund Transfers						
	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
	Sum	12,689,489	4,600,000	-	4,600,000	-	4,600,000
	Fund Total	110,609,767	99,712,581	12,982,420	112,695,001	9,861,576	122,556,577

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
205							
40: Ad Valorem and Occupation Tax Revenue							
	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
	Sum	18,243,926	27,801,749	842,369	28,644,118	2,414,741	31,058,859
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	547,089	100,000	8,900,000	9,000,000	-	9,000,000
	Sum	547,089	100,000	8,900,000	9,000,000	-	9,000,000
	Fund Total	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
464							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	1,098,815	125,000	7,875,000	8,000,000	(2,400,000)	5,600,000
	Sum	1,098,815	125,000	7,875,000	8,000,000	(2,400,000)	5,600,000
	470 : Intergovernmental Revenues - General Govt						
	47040 Federal&CJAD Financial Assistance	61,061,266	-	-	-	-	-
	47041 Secondary Federal Fin. Asst.	-	-	-	-	50,000	50,000
	Sum	61,061,266	-	-	-	50,000	50,000
	Fund Total	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
466							
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	235,499	12,200	10,487,800	10,500,000	-	10,500,000
	46560 Proceeds of Sale - FA	18,450	-	-	-	-	-
	Sum	253,949	12,200	10,487,800	10,500,000	-	10,500,000
465: Reimburs. for Svcs. Rev. - Judicial							
	45582 DA Longevity Pay	8,158	-	155,000	155,000	1,007,000	1,162,000
	Sum	8,158	-	155,000	155,000	1,007,000	1,162,000
469: Reimbursement for Current Svcs - Health							
	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
	Sum	874,471	915,857	(166,657)	749,200	3,411,800	4,161,000
470 : Intergovernmental Revenues - General Govt							
	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)	-
	Sum	181,620,170	135,236,328	10,477,372	145,713,700	60,907,100	206,620,800
	Sum	-	-	-	-	-	-
48: Miscellaneous Revenues							
	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)	-
	Sum	1,546,029	1,104,820	1,860,364	2,965,184	2,579,816	5,545,000
49: Interfund Transfers							
	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	-	-	-	-	-	-
	Sum	6,958,500	7,900,033	(2,680,757)	5,219,276	(895,495)	4,323,781
	Fund Total	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
467							
	43: Fines and Forfeitures Revenue						
	43510 Forfeitures	4,837	2,400	(2,400)	-	2,400	2,400
	Sum	4,837	2,400	(2,400)	-	2,400	2,400
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	39,585	3,600	166,400	170,000	-	170,000
	46560 Proceeds of Sale - FA	-	-	-	-	-	-
	Sum	39,585	3,600	166,400	170,000	-	170,000
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	45180 Service Charge	63,508	72,000	(22,000)	50,000	-	50,000
	Sum	63,508	72,000	(22,000)	50,000	-	50,000
	470 : Intergovernmental Revenues - General Govt						
	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
	Sum	50,771,808	54,091,761	(5,242,361)	48,849,400	3,440,600	52,290,000
	48: Miscellaneous Revenues						
	46120 Other Income	32,334	-	-	-	-	-
	Sum	32,334	-	-	-	-	-
	Fund Total	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
468							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	8,626	9,000	-41,000	50,000	-	50,000
	Sum	8,626	9,000	41,000	50,000	-	50,000
	470 : Intergovernmental Revenues - General Govt						
	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
	Sum	8,082,019	8,690,541	(2,040,541)	6,650,000	(230,000)	6,420,000
	Fund Total	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>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	4,395	1,100	18,900	20,000	-	20,000
		Sum	4,395	1,100	18,900	-	20,000
	459: Charges for Current Svcs. Rev. - Fees of Office - Library						
	45910 Law Library Use Fees	1,243,042	1,100,000	300,000	1,400,000	100,000	1,500,000
		Sum	1,243,042	1,100,000	300,000	100,000	1,500,000
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	45111 Photostat Work Revenue	110,855	110,000	5,000	115,000	5,000	120,000
		Sum	110,855	110,000	5,000	5,000	120,000
		Fund Total	1,358,292	1,211,100	323,900	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>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	6,062	1,600	30,400	32,000	-	32,000
	Sum	6,062	1,600	30,400	32,000	-	32,000
	455: Charges for Current Srvs. Rev. - Judiciary						
	45505 Appellate Court Fees	394,952	300,000	25,000	325,000	-	325,000
	Sum	394,952	300,000	25,000	325,000	-	325,000
	Fund Total	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
Judicial Total					603,109	346,700	30,530	377,230	(29,230)	348,000
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
Technology Total					126,385	125,000	(25,000)	100,000	10,000	110,000
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)	-	-	-
Local Government Total					6,148,912	6,475,525	(5,365,525)	1,110,000	-	1,110,000
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
Local Official Total					5,621,415	5,205,000	1,383,610	6,588,610	(1,507,610)	5,081,000
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)	-
Records Management Total					8,787,554	7,845,000	(1,205,000)	6,640,000	10,000	6,650,000
Grand Total					21,287,375	19,997,225	(5,181,385)	14,815,840	(1,516,840)	13,299,000

Budgeted Positions Summary

FY2024 Adopted 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
		654.00	664.00	676.00	697.00	699.00	716.00

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
		33.00	29.00	33.00	34.00	33.00	35.00

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
		2,374.00	2,378.00	2,524.00	2,521.00	2,563.00	2,309.00

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
		1,523.00	1,563.00	1,651.00	1,625.00	1,643.00	1,639.00

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
		882.00	891.00	902.00	899.00	895.00	877.00

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
		98.00	98.00	98.00	98.00	242.00	244.00

*FY2024 budgeted positions decreased by 262 versus authorized positions.



FY2024 Adopted Budget

Dallas County Website

Fund Descriptions and Structure

Fiscal Year 2024 Adopted 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 Adopted 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 Adopted Budget

2024

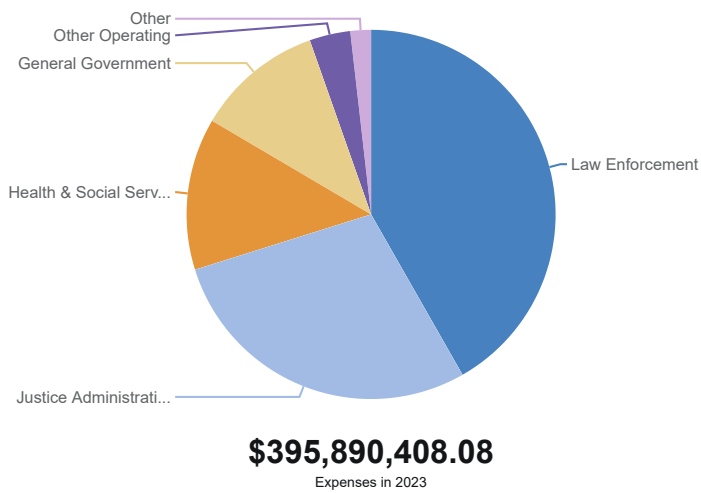


DALLAS COUNTY
Fund 12000 - General Fund
FY2024 Fund Balance and Estimated Results of Operations
For the Year Beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	113,412,019	80,437,000	85,949,638	(27,462,381)
Revenues				
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
Total Revenues	677,938,162	708,571,782	747,078,380	69,540,218
Total Sources	790,950,181	789,008,782	833,028,018	42,077,837
Expenditures				
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
Total Expenditures	665,728,000	703,059,144	741,262,215	85,834,215
Ending Balance	135,222,181	85,949,638	91,765,803	(43,456,378)
Reserve Account Information				
Unallocated Reserve	120,9950,9110		\$ 4,297,861	
Emergency Reserve*	120,9950,9120		\$ 87,467,942	
Total Reserve			\$ 91,765,803	

*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
Community Services					
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
COMMUNITY SERVICES TOTAL	\$8,768,500	\$14,266,341	\$7,162,709	\$13,341,323	\$16,455,536
COMMUNITY SERVICES TOTAL	\$8,768,500	\$14,266,341	\$7,162,709	\$13,341,323	\$16,455,536
Emergency Reserves					
Emergency Reserves					
9950 Emergency Reserves	\$0	\$0	\$0	\$92,307,219	\$91,765,803
EMERGENCY RESERVES TOTAL	\$0	\$0	\$0	\$92,307,219	\$91,765,803
EMERGENCY RESERVES TOTAL	\$0	\$0	\$0	\$92,307,219	\$91,765,803
Health & Social Services					
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
COMMUNITY MENTAL HEALTH PROGRAM TOTAL	\$12,899,780	\$13,622,218	\$7,753,362	\$16,245,628	\$16,245,628
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
HEALTH & HUMAN SERVICES TOTAL	\$18,246,982	\$19,411,185	\$11,416,821	\$23,005,625	\$23,028,499
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
JUVENILE SERVICES TOTAL	\$52,510,576	\$55,165,607	\$33,515,991	\$66,649,422	\$67,201,808
HEALTH & SOCIAL SERVICES TOTAL	\$83,657,338	\$88,199,010	\$52,686,175	\$105,900,675	\$106,475,935
Justice Administration					
5th Court of Appeals					
4071 5th Court of Appeals	\$151,433	\$151,560	\$94,787	\$269,239	\$494,303
5TH COURT OF APPEALS TOTAL	\$151,433	\$151,560	\$94,787	\$269,239	\$494,303
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
CIVIL DISTRICT COURTS TOTAL	\$4,515,892	\$4,698,555	\$2,928,041	\$5,199,574	\$5,405,340
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
COUNTY CLERK TOTAL	\$13,647,766	\$13,446,267	\$8,242,008	\$15,530,563	\$15,132,288
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
COUNTY COURTS AT LAW TOTAL	\$2,606,402	\$2,570,837	\$1,648,493	\$2,500,634	\$2,678,186
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
COUNTY CRIMINAL COURTS TOTAL	\$8,107,414	\$8,888,502	\$5,577,065	\$9,402,373	\$8,540,129
Court Attorneys					
4465 Staff Attorneys	\$764,812	\$692,696	\$447,454	\$744,661	\$758,872
COURT ATTORNEYS TOTAL	\$764,812	\$692,696	\$447,454	\$744,661	\$758,872
Court Costs					
4080 Court Cost Miscellaneous	\$228,568	\$497,845	\$157,688	\$8,100,000	\$8,100,000
COURT COSTS TOTAL	\$228,568	\$497,845	\$157,688	\$8,100,000	\$8,100,000
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
CRIMINAL DISTRICT COURTS TOTAL	\$17,313,254	\$19,731,062	\$13,107,379	\$16,185,643	\$16,026,981
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
CRIMINAL JUSTICE TOTAL	\$1,814,214	\$1,721,018	\$992,893	\$1,843,483	\$1,959,657
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
DISTRICT ATTORNEY TOTAL	\$60,129,478	\$62,999,038	\$37,681,883	\$63,955,672	\$63,836,251
District Clerk					
4020 District Clerk	\$13,864,905	\$13,459,554	\$8,314,755	\$15,859,725	\$16,544,897
DISTRICT CLERK TOTAL	\$13,864,905	\$13,459,554	\$8,314,755	\$15,859,725	\$16,544,897
District Court Administration					
4051 District Court Administration	\$245,097	\$316,408	\$246,080	\$316,069	\$256,531
DISTRICT COURT ADMINISTRATION TOTAL	\$245,097	\$316,408	\$246,080	\$316,069	\$256,531
Domestic Relations Office					
4056 Domestic Relations Office Administration	\$3,237,618	\$3,451,544	\$2,028,916	\$3,497,118	\$3,439,521
DOMESTIC RELATIONS OFFICE TOTAL	\$3,237,618	\$3,451,544	\$2,028,916	\$3,497,118	\$3,439,521
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
FAMILY COURT TOTAL	\$4,435,764	\$4,539,636	\$2,824,027	\$5,261,643	\$5,300,424
First Admin. Judicial Region					
4072 First Admin. Judicial Region	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
FIRST ADMIN. JUDICIAL REGION TOTAL	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
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
JURY SERVICES TOTAL	\$1,203,866	\$2,254,455	\$1,282,918	\$2,644,106	\$2,647,972
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
JUSTICE OF THE PEACE COURT TOTAL	\$7,601,805	\$7,860,332	\$4,848,207	\$8,440,494	\$8,461,991
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
JUVENILE COURTS TOTAL	\$4,838,320	\$4,237,597	\$3,042,740	\$4,869,288	\$4,873,613

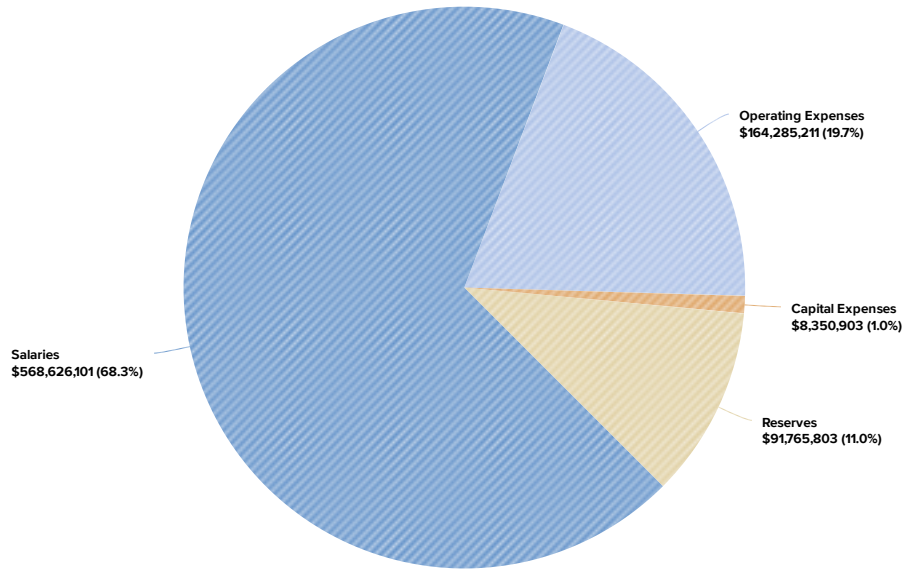
	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
PreTrial Release					
4461 PreTrial Release	\$6,992,649	\$6,976,005	\$3,721,760	\$7,363,047	\$7,332,813
PRETRIAL RELEASE TOTAL	\$6,992,649	\$6,976,005	\$3,721,760	\$7,363,047	\$7,332,813
Probate Court					
4701 Probate Court #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
PROBATE COURT TOTAL	\$4,996,027	\$5,235,445	\$3,169,682	\$6,284,189	\$6,242,593
Public Defender					
4040 Public Defender	\$17,874,756	\$18,832,551	\$11,534,761	\$20,750,776	\$19,842,624
PUBLIC DEFENDER TOTAL	\$17,874,756	\$18,832,551	\$11,534,761	\$20,750,776	\$19,842,624
Truancy Administration					
1011 GRAD COURT	\$739,933	\$775,493	\$463,411	\$791,120	\$793,197
TRUANCY ADMINISTRATION TOTAL	\$739,933	\$775,493	\$463,411	\$791,120	\$793,197
JUSTICE ADMINISTRATION TOTAL	\$175,443,414	\$183,497,979	\$112,469,302	\$199,965,867	\$198,824,636
Law Enforcement					
Building Security					
4001 Building Security	\$4,703,847	\$5,241,326	\$2,606,461	\$9,295,286	\$9,728,929
BUILDING SECURITY TOTAL	\$4,703,847	\$5,241,326	\$2,606,461	\$9,295,286	\$9,728,929
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
CONSTABLE TOTAL	\$11,777,066	\$12,059,800	\$7,233,778	\$12,295,653	\$12,449,835
Emergency Management					
4002 Emergency Management	\$611,353	\$684,794	\$336,566	\$664,969	\$745,039
EMERGENCY MANAGEMENT TOTAL	\$611,353	\$684,794	\$336,566	\$664,969	\$745,039
Fire Marshal					
4003 Fire Marshal	\$1,240,509	\$1,292,130	\$595,301	\$1,433,282	\$1,363,626
FIRE MARSHAL TOTAL	\$1,240,509	\$1,292,130	\$595,301	\$1,433,282	\$1,363,626
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
INSTITUTE OF FORENSIC SCIENCES TOTAL	\$17,906,494	\$19,240,662	\$11,615,266	\$21,291,002	\$20,409,061
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
LAW ENFORCEMENT OTHER TOTAL	\$2,686,849	\$1,787,635	\$1,814,083	\$3,216,145	\$3,430,238
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
SHERIFF TOTAL	\$214,627,965	\$229,997,090	\$141,081,850	\$198,453,593	\$200,441,272
LAW ENFORCEMENT TOTAL	\$253,554,083	\$270,303,437	\$165,283,305	\$246,649,931	\$248,568,001
Historical Commission					
Historical Commission					
2080 Historical Commission	\$8,000	\$0	\$0	\$0	\$0
HISTORICAL COMMISSION TOTAL	\$8,000	\$0	\$0	\$0	\$0
HISTORICAL COMMISSION TOTAL	\$8,000	\$0	\$0	\$0	\$0
Other Operating					
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
OTHER OPERATING TOTAL	\$17,419,499	\$19,748,356	\$14,193,646	\$44,750,471	\$81,021,744
OTHER OPERATING TOTAL	\$17,419,499	\$19,748,356	\$14,193,646	\$44,750,471	\$81,021,744
General Government					
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
GENERAL GOVERNMENT TOTAL	\$29,284,901	\$41,191,760	\$18,742,703	\$30,552,920	\$30,936,532
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
MANAGEMENT SERVICES TOTAL	\$8,563,499	\$9,786,741	\$6,949,113	\$14,211,278	\$15,225,462
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
OPERATIONS SERVICES TOTAL	\$25,452,218	\$29,880,584	\$18,403,456	\$32,676,445	\$43,754,368
GENERAL GOVERNMENT TOTAL	\$63,300,618	\$80,859,085	\$44,095,272	\$77,440,643	\$89,916,363
TOTAL	\$602,151,452	\$656,874,209	\$395,890,408	\$780,356,128	\$833,028,018

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



2023 - 24 Budget	
Salaries	
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
SALARIES TOTAL	\$428,944,905
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
BENEFITS TOTAL	\$139,681,196
SALARIES TOTAL	\$568,626,101
Operating Expenses	
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

	2023 - 24 Budget
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
OPERATING EXPENSES TOTAL	\$79,640,222
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
HHS RELATED COSTS TOTAL	\$1,470,500
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
COURT RELATED COSTS TOTAL	\$26,308,215
DDA	
62235 DDA - Spendable Balance	\$2,633,600
DDA TOTAL	\$2,633,600
Postage	
62170 Postage	\$2,185,219
POSTAGE TOTAL	\$2,185,219
Printing	
62175 Printing / Imaging Expense	\$970,939
62189 Publications	\$100
PRINTING TOTAL	\$971,039
Advertising & Legal Notices	
62011 Classified Advertising	\$150,000
62012 Advertisement for Bids	\$36,000
62013 Legal Notices	\$350,971
ADVERTISING & LEGAL NOTICES TOTAL	\$536,971
Dues & Subscriptions	
62080 Dues & Subscriptions	\$922,084
DUES & SUBSCRIPTIONS TOTAL	\$922,084
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
SUPPLIES TOTAL	\$12,516,731
Training	
62440 Classroom Training	\$316,950
62462 Registration Fees - Training	\$2,300
TRAINING TOTAL	\$319,250
Travel	
62050 Conference/Staff Development Expense	\$280,919
62026 Business Travel	\$1,202,395
62028 Legislative Travel	\$41,400
62027 Conference Travel	\$33,335
TRAVEL TOTAL	\$1,558,049
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

	2023 - 24 Budget
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
PROFESSIONAL FEES & SERVICES TOTAL	\$35,223,331
OPERATING EXPENSES TOTAL	\$164,285,211
Capital Expenses	
Capital Expenses	
68621 Electric Vehicles	\$800,000
68410 Furniture & Equipment	\$1,000,000
68610 Special Equipment	\$4,550,903
68620 Vehicles	\$2,000,000
CAPITAL EXPENSES TOTAL	\$8,350,903
CAPITAL EXPENSES TOTAL	\$8,350,903
Reserves	
Reserves	
69910 Unallocated Reserve	\$4,297,861
69920 Emergency Reserve	\$87,467,942
RESERVES TOTAL	\$91,765,803
RESERVES TOTAL	\$91,765,803
TOTAL	\$833,028,018



FY2024 Adopted Budget

dallascounty.org

Road & Bridge #1 Fund Summary

Fiscal Year 2024 Adopted Budget

2024

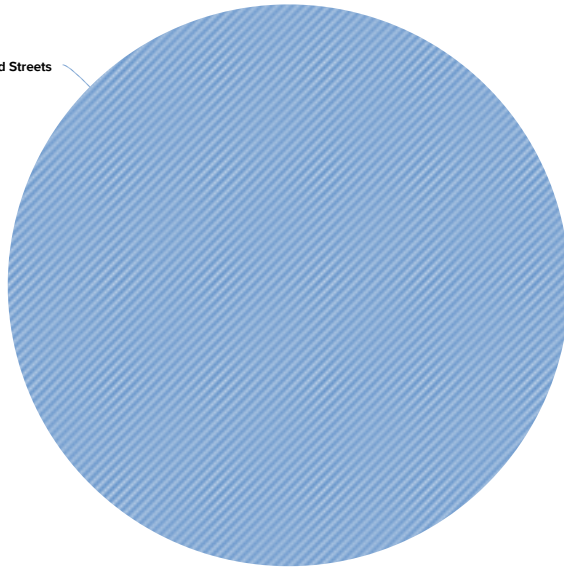
Proposed Budget by Function

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
TOTAL	\$10,815,000

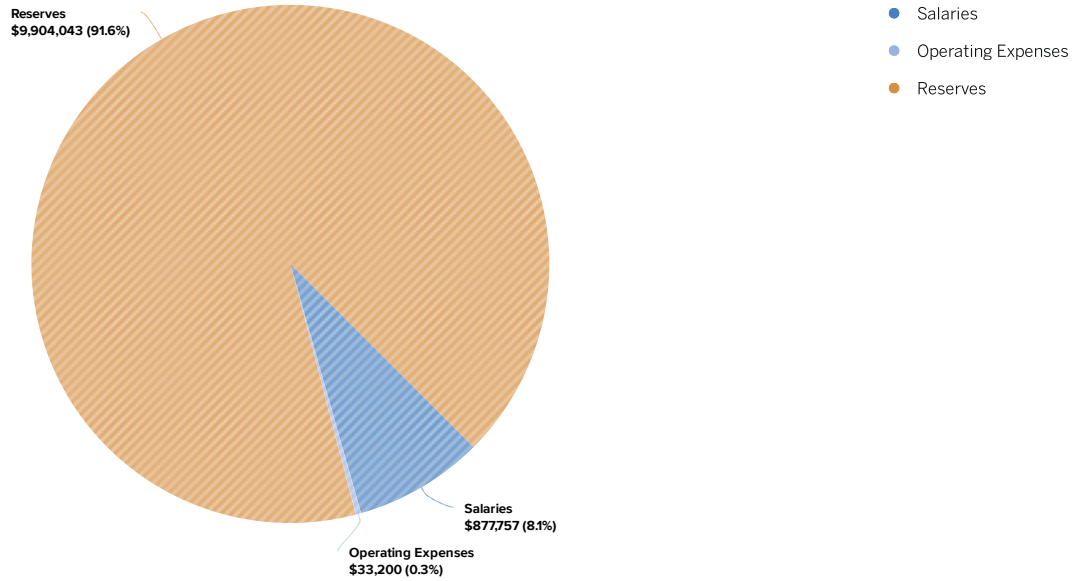
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$12,347,417	\$10,815,000	-\$1,532,417	-12%



FY2024 Adopted Budget

dallascounty.org

Road & Bridge #2 Fund Summary

Fiscal Year 2024 Adopted Budget

2024

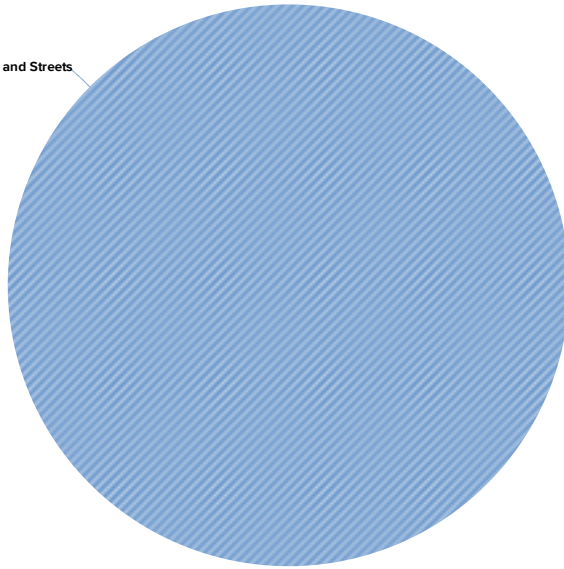
Proposed Budget by Function

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

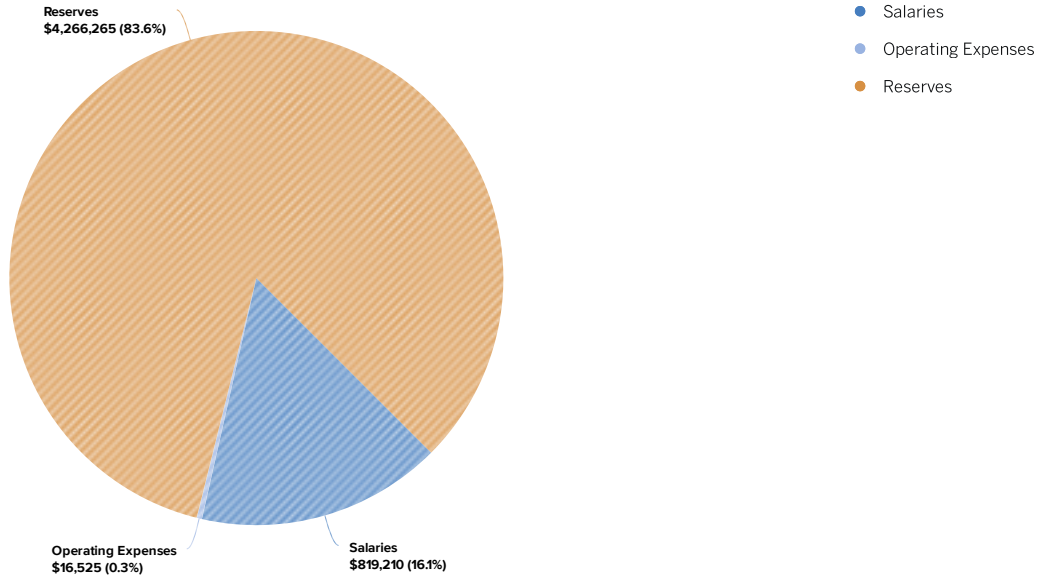
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$7,758,840	\$5,102,000	-\$2,656,840	-34%



FY2024 Adopted Budget

dallascounty.org

Road & Bridge #3 Fund Summary

Fiscal Year 2024 Adopted Budget

2024

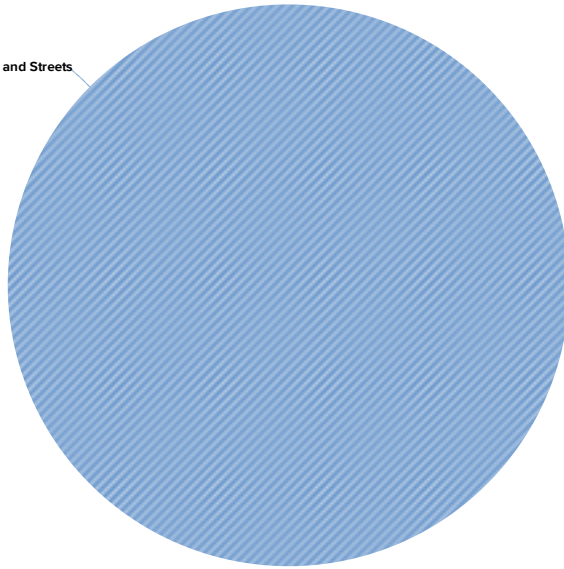
Proposed Budget by Function

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

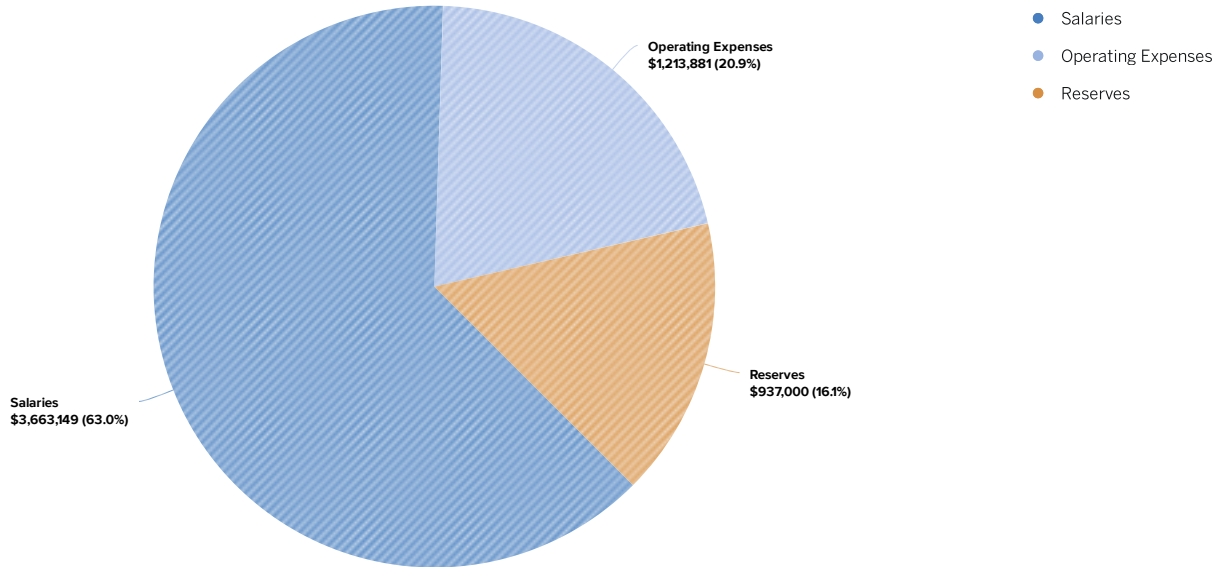
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$5,103,787	\$5,814,030	\$710,244	14%



FY2024 Adopted Budget

dallascounty.org

Road & Bridge #4 Fund Summary

Fiscal Year 2024 Adopted Budget

2024

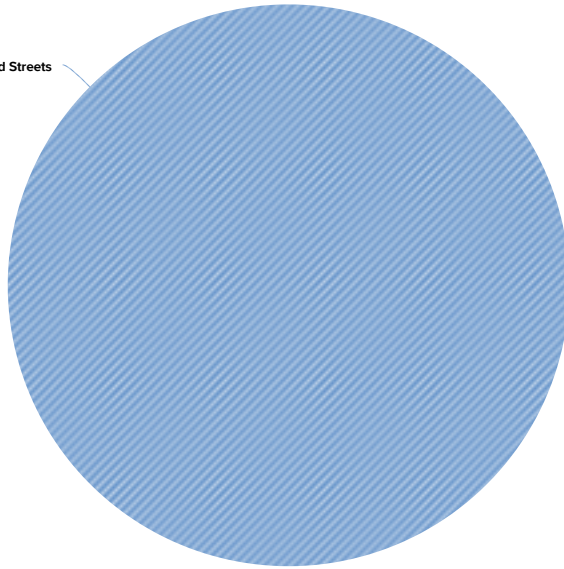
Proposed Budget by Function

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

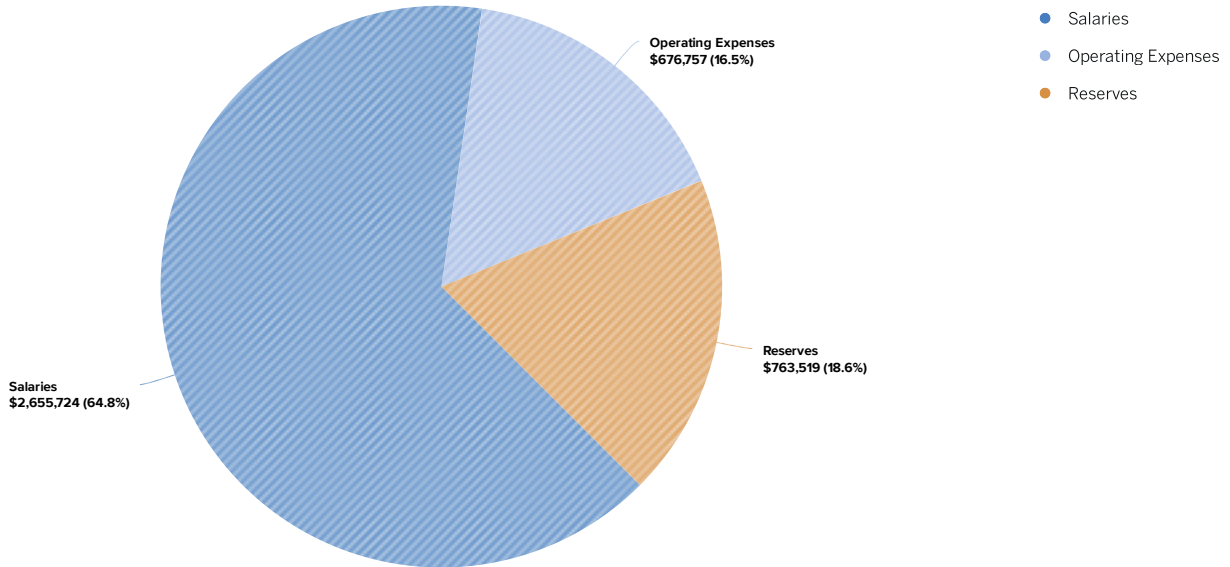
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$7,023,453	\$4,096,000	-\$2,927,454	-42%



FY2024 Adopted Budget

dallascounty.org

Road Reserves Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	22,751,759	38,659,431	37,630,797	15,008,097
Revenues				
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)
Total Revenue	29,011,601	28,490,500	52,405,428	23,393,827
Total Sources	51,763,360	67,149,931	90,036,225	38,272,865
Expenditures*				
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)
Total Expenditures	51,061,052	29,519,134	36,804,202	(14,256,850)
Ending Balance	702,308	37,630,797	53,232,022	52,529,715

*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.

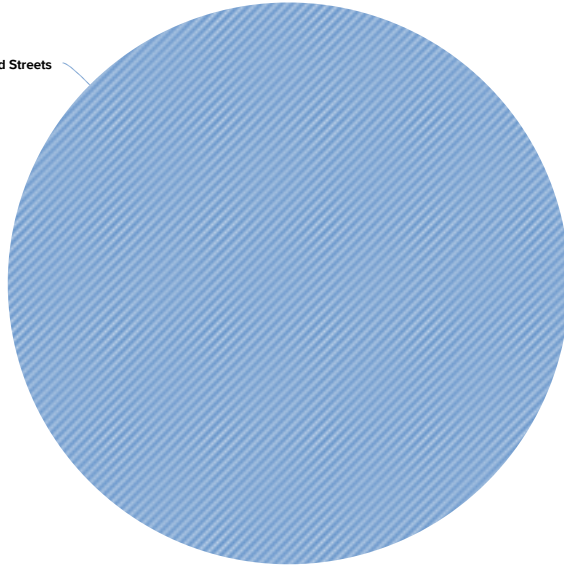
Proposed Budget by Function

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

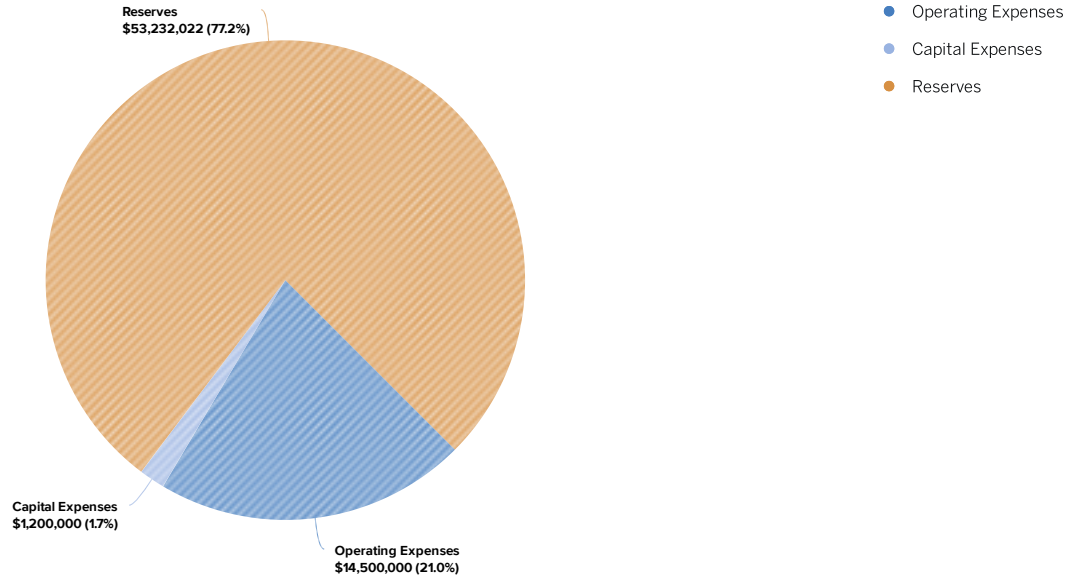
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
Expenses				
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%
EXPENSES TOTAL	\$28,088,196	\$68,932,022	\$40,843,826	145%



FY2024 Adopted Budget

dallascounty.org

Historical Commission Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	0	16	16	16
Revenues				
Interest	0	0	0	0
Other Revenue	0	0	0	0
Interfund Transfer	0	0	10,000	10,000
Total Revenue	0	0	10,000	3,500
Total Sources	0	16	10,016	0
Expenditures				
Operations	0	0	5,000	5,000
Transfers to Other Funds	0	0	0	0
Total Expenditures	0	0	5,000	5,000
Ending Balance	0	16	5,016	5,016

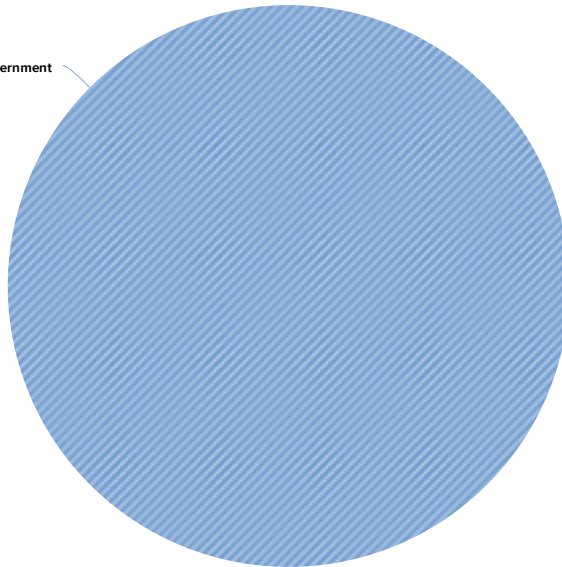
Proposed Budget by Function

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

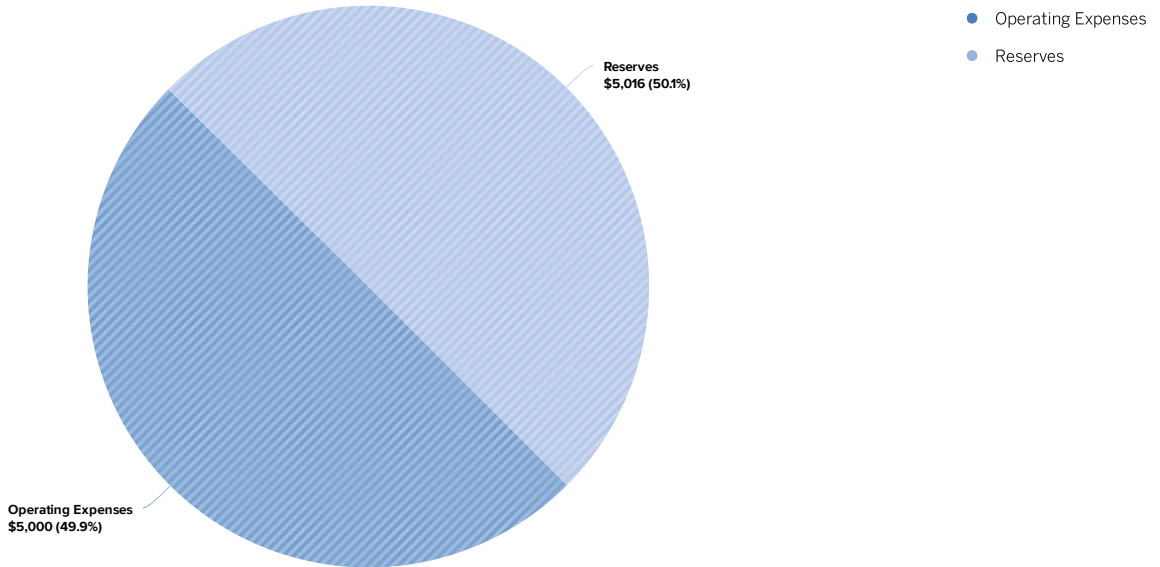
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED		RECOMMENDED		Variance	% Change
	FY2023	FY2024	FY2023	FY2024		
Expenses						
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	-
EXPENSES TOTAL	\$0	\$10,016	\$0	\$10,016	\$10,016	-



FY2024 Adopted Budget

dallascounty.org

Grants Fund Summary

Fiscal Year 2024 Adopted 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

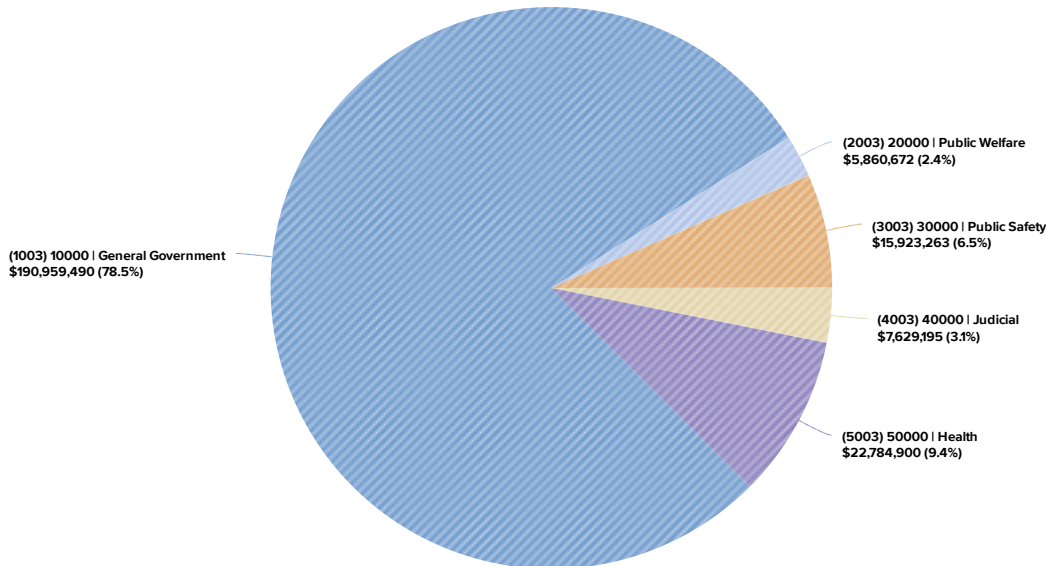
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	19,365,032	0	0	(19,365,032)
Revenues				
Grants/Programs	135,236,328	145,713,700	206,620,800	71,384,472
Interest	12,200	10,500,000	10,500,000	10,487,800
Other	9,920,710	9,088,660	15,191,781	5,271,071
Interfund Transfers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

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

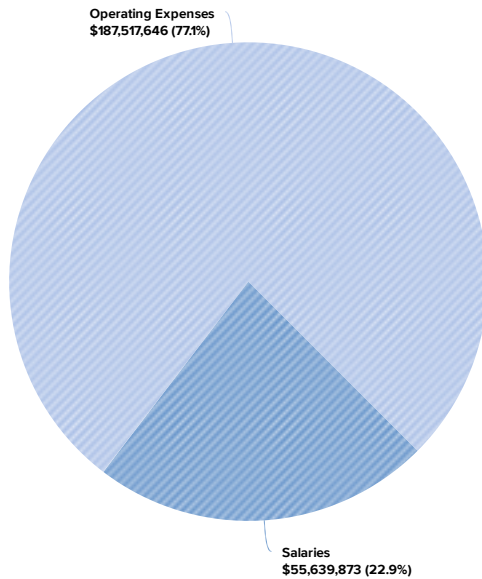
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



- Salaries
- Operating Expenses

	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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	-
EXPENSES TOTAL	\$223,233,700	\$55,639,873	-\$167,593,827	-75%



FY2024 Adopted Budget

dallascounty.org

HUD Section 8 Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	4,927,873	0	(10,028,234)	(14,956,107)
Revenues				
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
Total Revenue	54,169,761	49,069,400	52,512,400	(1,657,361)
Total Sources	59,097,634	49,069,400	42,484,166	(16,613,468)
Expenditures				
Operations	59,097,634	59,097,634	42,484,166	(16,613,468)
Transfers to Other Funds	0	0	0	0
Total Expenditures	59,097,634	59,097,634	42,484,166	(16,613,468)
Ending Balance	0	(10,028,234)	0	0

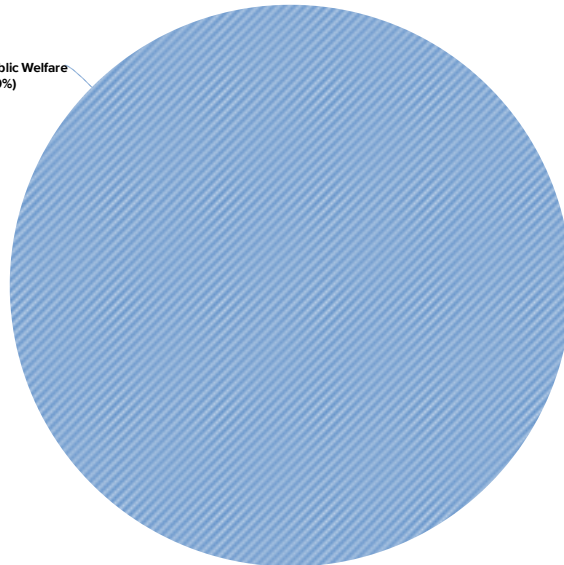
Proposed Budget by Function

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

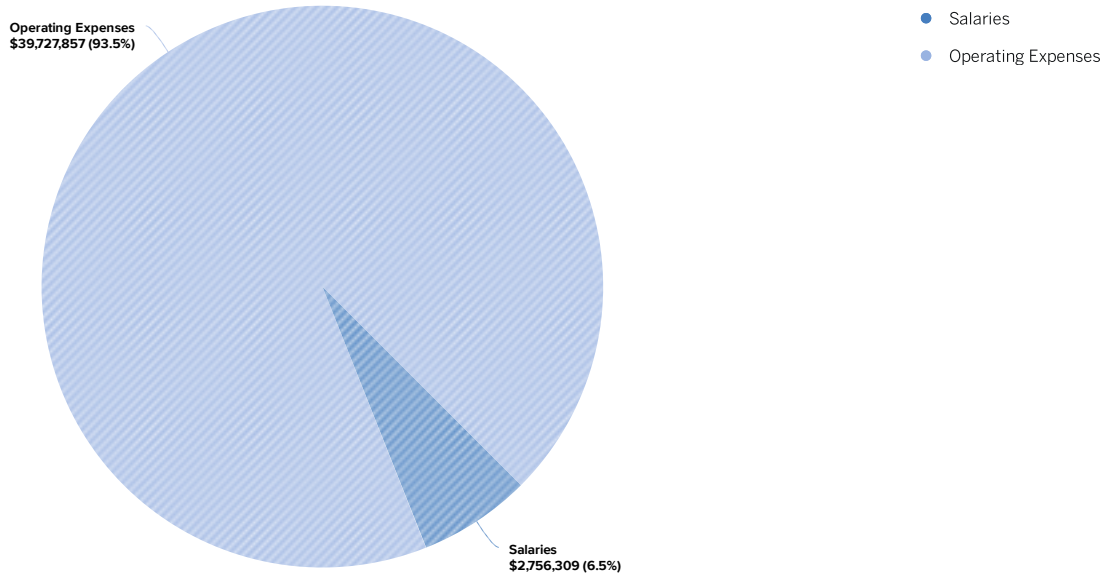
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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	-
EXPENSES TOTAL	\$62,566,794	\$42,484,166	-\$20,082,628	-32%



FY2024 Adopted Budget

dallascounty.org

Law Library Fund Summary

Fiscal Year 2024 Adopted Budget

2024



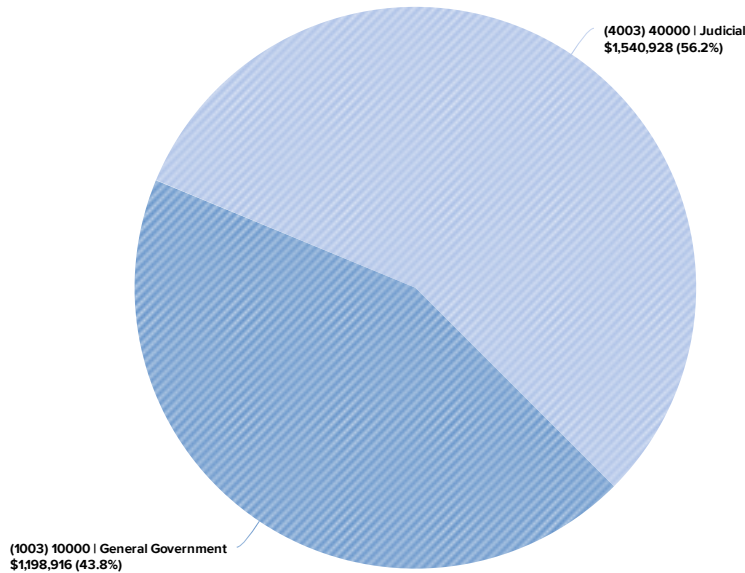
DALLAS COUNTY
Fund 470 - Law Library Fund
FY2024 Fund Balance and Estimated Results of Operations
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	657,731	848,000	1,099,844	442,113
Revenues				
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
Total Revenue	1,211,100	1,535,000	1,640,000	428,900
Total Sources	1,868,831	2,383,000	2,739,844	871,013
Expenditures				
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
Total Expenditures	1,283,156	1,283,156	1,540,928	257,772
Ending Balance	585,675	1,099,844	1,198,916	613,241
Reserve Account Information				
Unallocated Reserve	470.6010.9110		\$ 1,198,916	
Total Reserve			\$ 1,198,916	

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
TOTAL	\$2,739,844

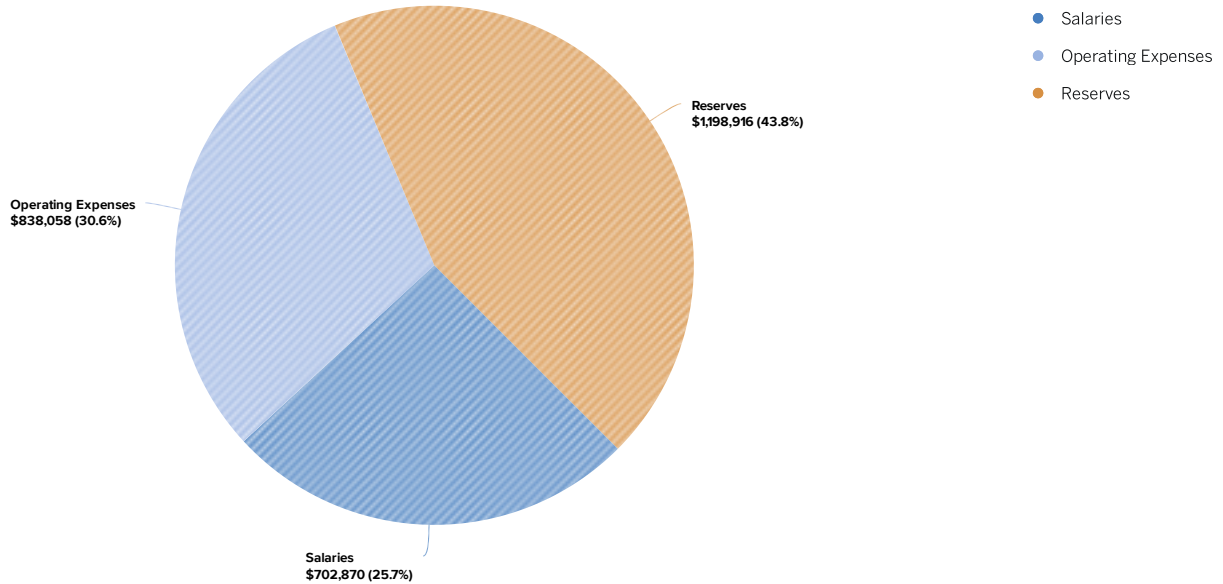
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$1,868,831	\$2,739,844	\$871,013	47%

Permanent Improvement Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	3,559,376	2,843,000	3,568,524	9,148
Revenues				
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
Total Revenue	10,263,545	10,861,866	14,406,078	1,142,633
Total Sources	13,822,921	13,704,866	17,974,602	4,151,881
Expenditures				
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
Total Expenditures	10,000,000	10,136,342	16,000,000	12,000,000
Ending Balance	11,200,906	3,568,524	1,974,602	(9,226,304)
Reserve Account Information				
Unallocated Reserve	126.0.9110		\$ 87,269	
Emergency Reserve*	126.0.9120		\$ 1,887,333	
Total Reserve			\$ 1,974,602	

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

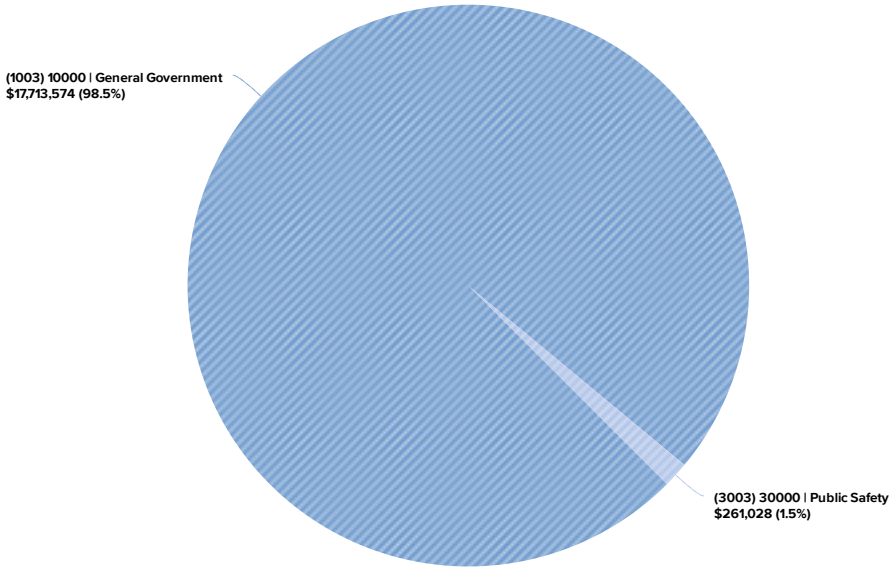
**Positions held in Public Service Program included in Position Transfer List to General Fund

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
TOTAL	\$17,974,602

Proposed Budget by Cost Center

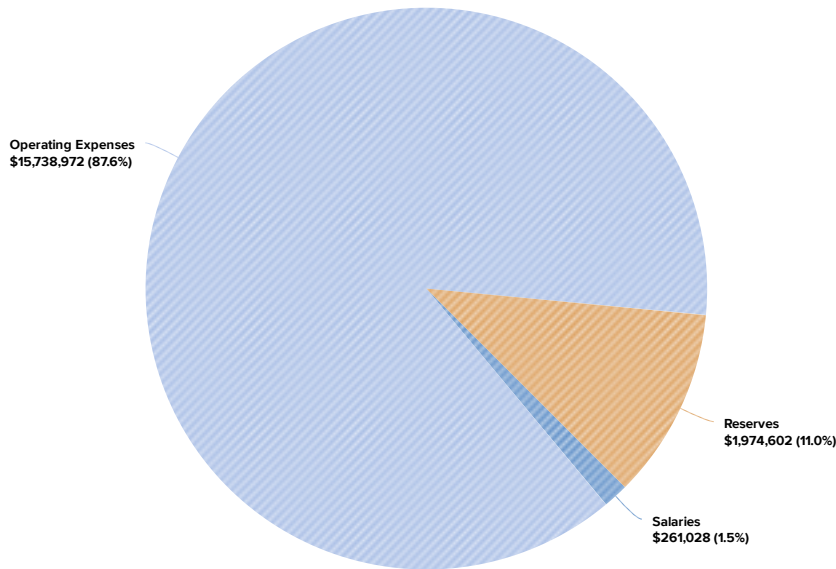
	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
Budget					
3030 Public Service Program	\$261,028	\$0	-	-	\$261,028
0000 Non-Departmental	-	\$15,738,972	-	\$1,974,602	\$17,713,574
BUDGET TOTAL	\$261,028	\$15,738,972	-	\$1,974,602	\$17,974,602

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾

- Salaries
- Operating Expenses
- Reserves



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$13,864,854	\$17,974,602	\$4,109,748	30%



FY2024 Adopted Budget

dallascounty.org

Major Technology Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	3,782,177	(13,148,000)	6,981,066	3,198,889
Revenues				
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
Total Revenues	60,390,020	63,493,936	70,441,761	10,061,741
Total Sources	64,172,204	60,346,936	77,422,827	12,699,923
Expenditures				
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
Total Expenditure	50,364,703	43,364,870	62,678,277	12,213,574
Ending Balance	13,807,501	16,982,066	14,844,550	(972,263)
Reserve Account Information				
Unallocated Reserve	195,091,117	\$	6,715,153	
Emergency Reserve*	195,091,120	\$	8,129,397	
Total Reserve		\$	14,844,550	

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

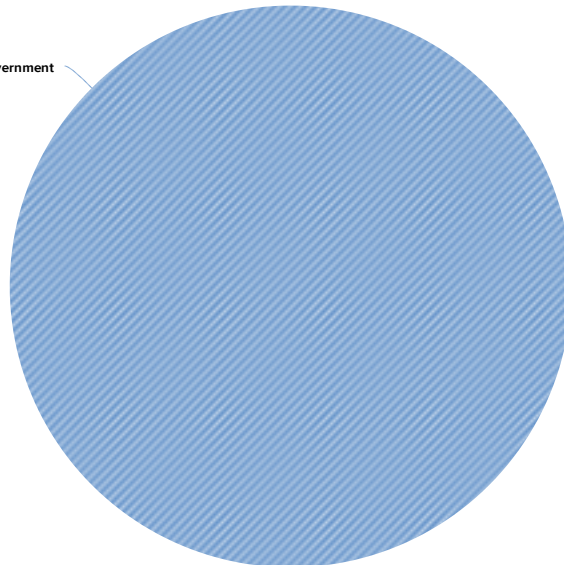
Proposed Budget by Function

Visualization

Sort By Chart of Accounts ▾

● (1003) 10000 | General Gov...

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



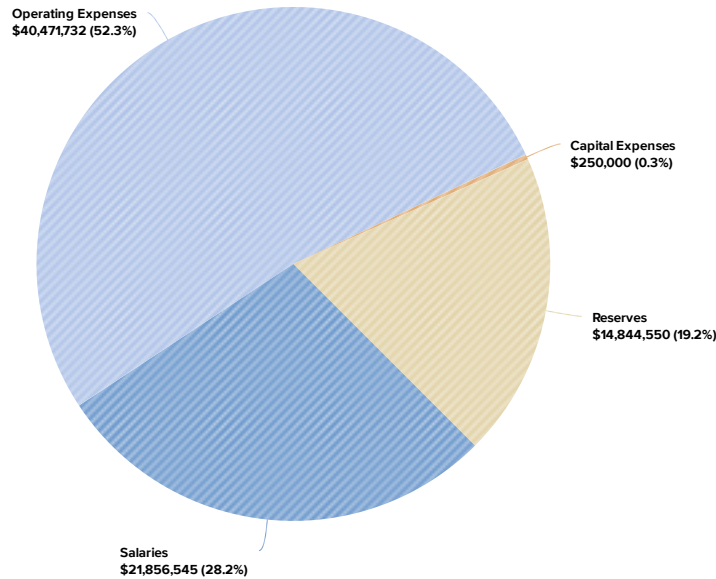
	2023 - 24 Budget
(1003) 10000 General Government	\$77,422,827
TOTAL	\$77,422,827

Proposed Budget by Cost Center

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
Budget					
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
BUDGET TOTAL	\$21,856,545	\$40,471,732	\$250,000	\$14,844,550	\$77,422,827

Proposed Budget by Account

Visualization



Sort By Chart of Accounts ▾

- Salaries
- Operating Expenses
- Capital Expenses
- Reserves

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



FY2024 Adopted Budget

dallascounty.org

Major Capital Development Fund (Major Projects) Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	\$ 55,791,920	\$ (5,667,000)	\$ (4,449,296)	\$ (60,241,216)
Revenues				
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	(100,000)
Other	1,400,000	1,783,169	0	(1,400,000)
Total Revenue	105,485,926	112,695,001	122,556,577	17,070,651
Total Sources	176,701,549	106,028,001	118,107,281	(67,594,268)
Expenditures				
Operations	\$ 22,018,783	\$ 79,777,070	\$ 47,126,763	\$ 25,106,980
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
Transfers	\$ 14,000,000	\$ 14,000,000	\$ 15,000,000	
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
Projects	\$ 38,891,000	\$ 16,700,227	\$ 30,500,000	\$ (7,891,000)
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	\$ -
Total Expenditures	\$ 67,889,669	\$ 110,477,297	\$ 92,626,763	\$ 25,238,104
Ending Balance	\$ 106,311,890	\$ (4,449,296)	\$ 25,461,518	\$ (82,830,372)
Reserve Account Information				
Unallocated Reserve	196.0.9110		\$ 13,080,253	
Emergency Reserve*	196.0.9120		\$ 12,401,265	
Total Reserve			\$ 25,481,518	

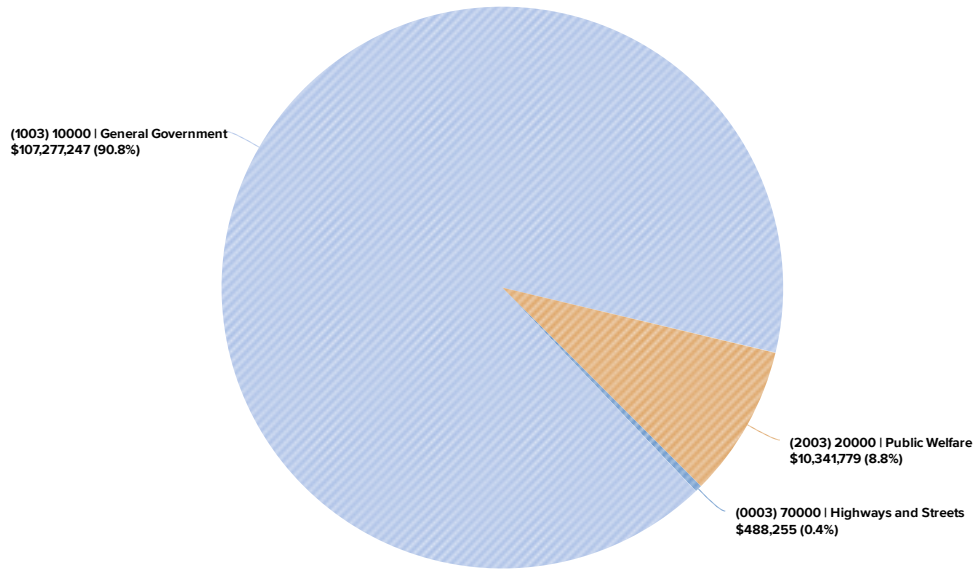
*Emergency Reserve is set by policy to be 10.5% of Total Sources

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
TOTAL	\$118,107,281

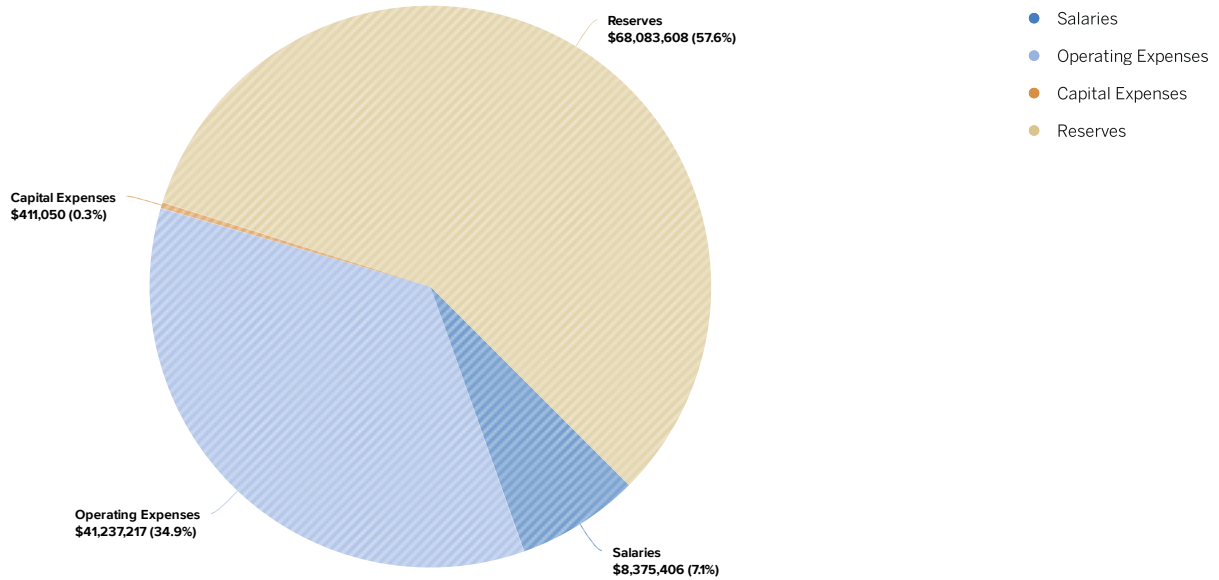
Proposed Budget by Cost Center

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
Budget					
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
BUDGET TOTAL	\$8,375,406	\$41,237,217	\$411,050	\$68,083,608	\$118,107,281

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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	-
EXPENSES TOTAL	\$166,211,424	\$118,107,281	-\$48,104,143	-29%



Interest & Debt Retirement Fund Summary

Fiscal Year 2024 Adopted 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
Beginning Balance	5,883,650	7,569,000	5,883,650	0
Revenues				
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
Total Revenue	27,680,506	18,265,000	40,058,859	12,378,363
Total Sources	33,564,156	25,834,000	45,942,509	12,378,363
Expenditures				
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
Total Expenditures	17,747,400	19,950,350	17,747,400	0
Ending Balance	15,816,756	5,883,650	28,195,109	12,378,363

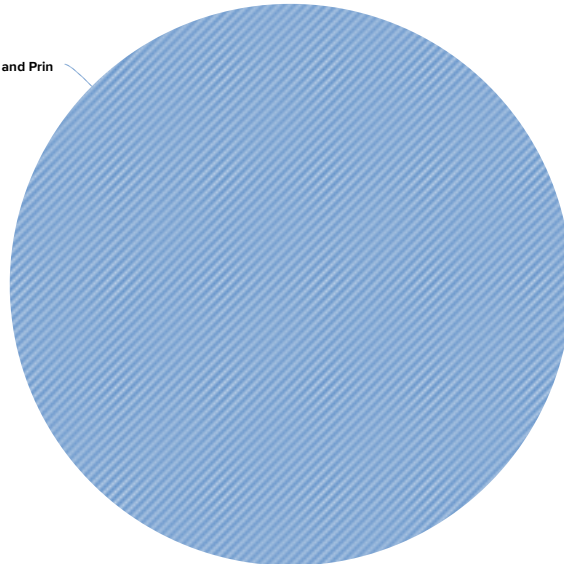
Proposed Budget by Function

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
TOTAL	\$56,169,973

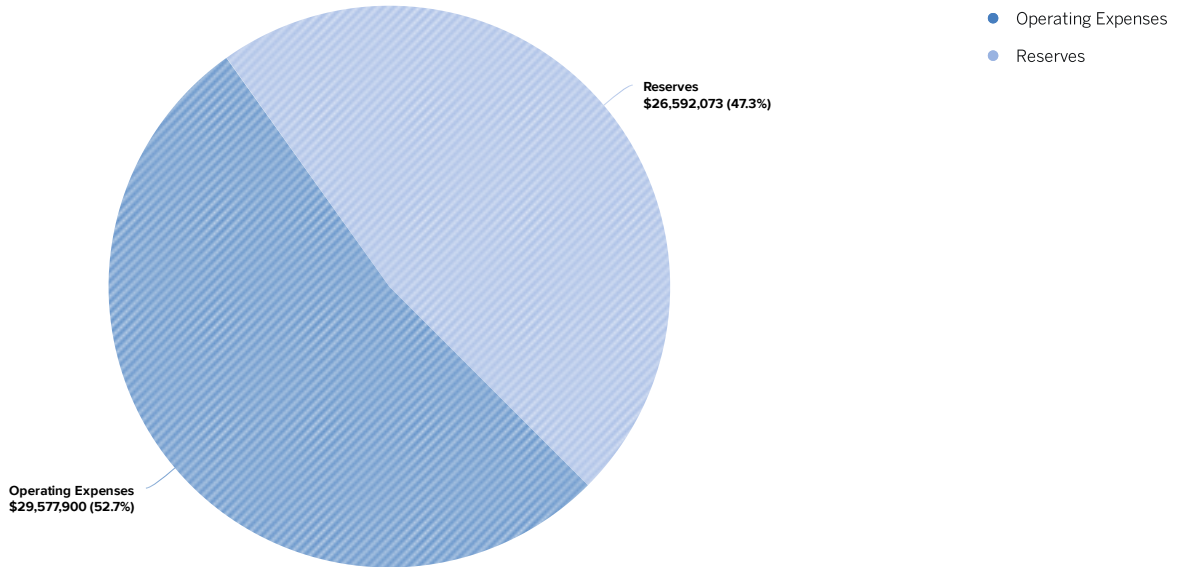
Proposed Budget by Cost Center

	SALARIES	OPERATIONS	CAPITAL	RESERVES	TOTAL
	FY2024	FY2024	FY2024	FY2024	FY2024
Budget					
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
BUDGET TOTAL	-	\$29,577,900	-	\$26,592,073	\$56,169,973

Proposed Budget by Account

Visualization

Sort **By Chart of Accounts** ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$33,785,399	\$56,169,973	\$22,384,574	66%



FY2024 Adopted Budget

dallascounty.org

Alternative Dispute Resolution Fund Summary

Fiscal Year 2024 Adopted 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

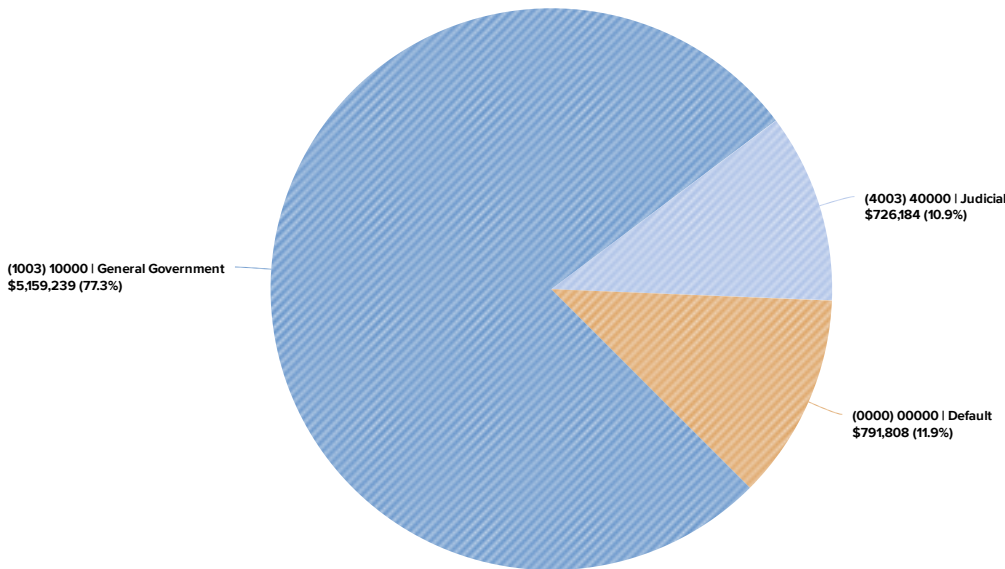
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	5,155,057	5,437,000	5,497,231	342,174
Revenues				
Contingency Revenues	0	0	0	0
Interest	15,000	180,000	180,000	165,000
Mediation Fees	850,000	975,000	1,000,000	150,000
Interfund Transfers	0	0	0	0
Total Revenue	865,000	1,155,000	1,180,000	315,000
Total Sources	6,020,057	6,592,000	6,677,231	657,174
Expenditures				
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
Total Expenditures	706,803	1,094,769	1,517,992	811,189
Ending Balance	5,313,254	5,497,231	5,159,239	(154,015)

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
TOTAL	\$6,677,231

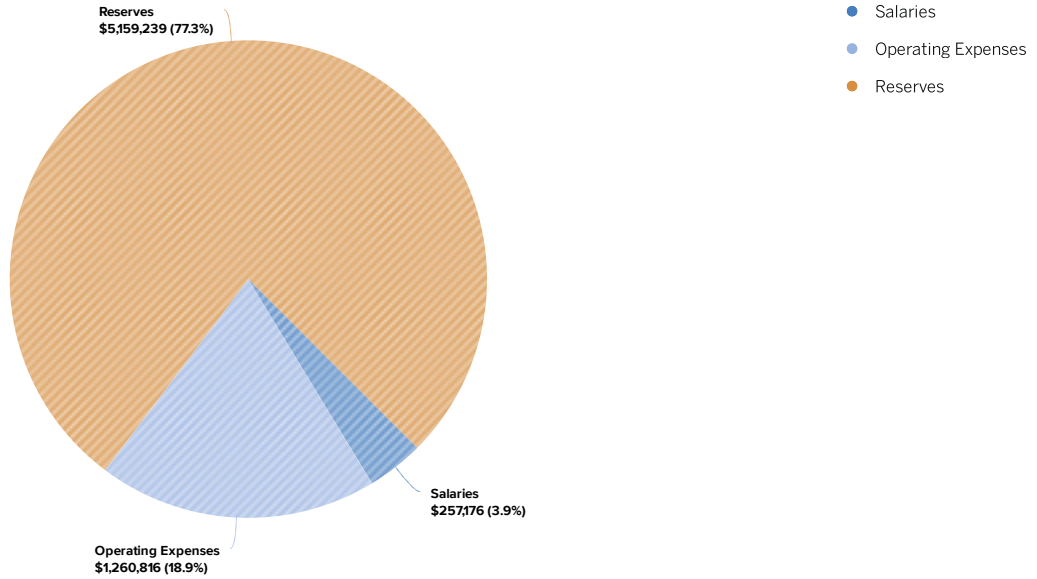
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$6,020,057	\$6,677,231	\$657,173	11%

Academy for Academic Excellence Fund Summary

Fiscal Year 2024 Adopted Budget

2024

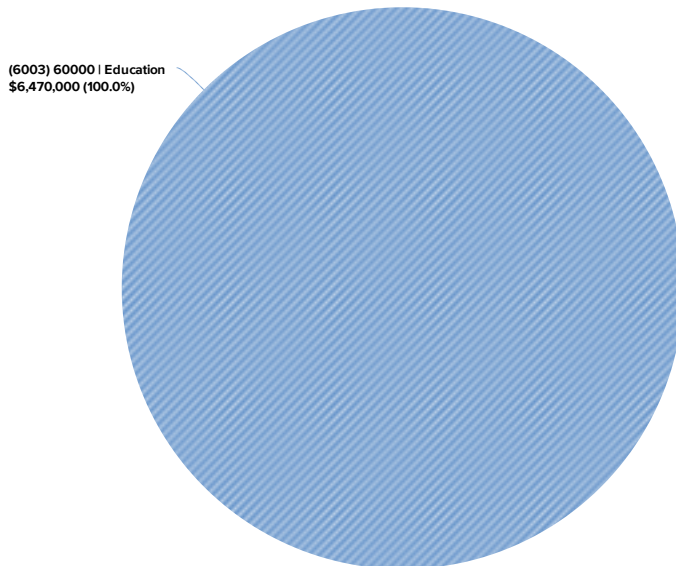


DALLAS COUNTY
Fund 468 - Academy for Academic Excellence
FY2024 Fund Balance and Estimated Results of Operations
for the year beginning October 1, 2023 and ending September 30, 2024

	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	4,121,934	0	0	(4,121,934)
Revenues				
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
Total Revenue	8,699,541	0	6,470,000	(2,229,541)
Total Sources	12,821,475	0	6,470,000	(6,351,475)
Expenditures				
Operations	12,821,475	0	6,470,000	(6,351,475)
Transfers to Other Funds	0	0	0	0
Total Expenditures	12,821,475	0	6,470,000	(6,351,475)
Ending Balance	0	0	0	0

Proposed Budget by Function

Visualization



Sort By Chart of Accounts ▾

- (6003) 60000 | Education

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

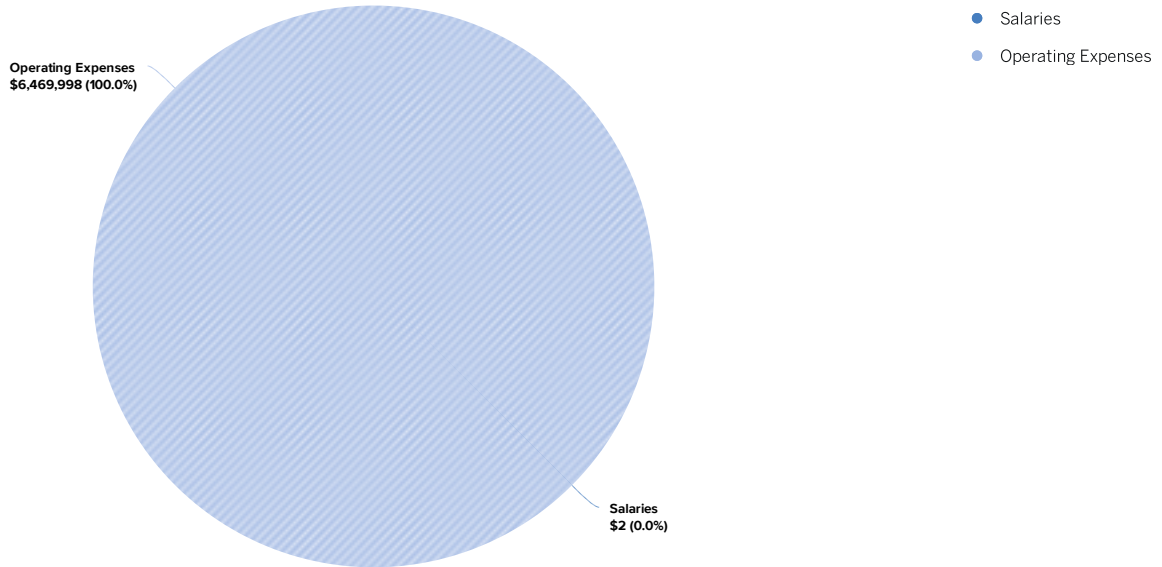
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED	Variance	% Change
	FY2023	FY2024		
Expenses				
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	-
EXPENSES TOTAL	\$22,326,063	\$6,470,000	-\$15,856,063	-71%



Appellate Justice System Fund Summary

Fiscal Year 2024 Adopted 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

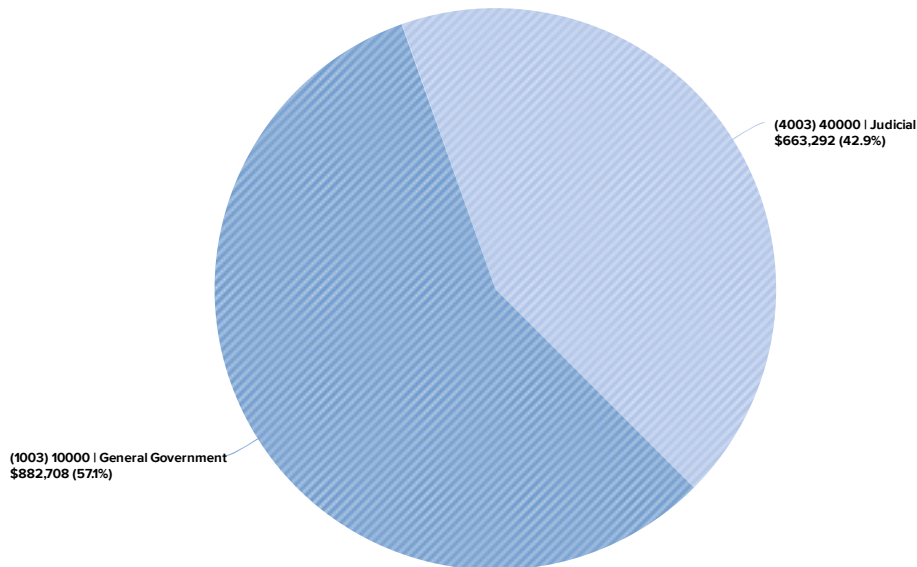
	FY2023 BUDGET	FY2023 PROJECTION	FY2024 BUDGET	(FY24-FY23) VARIANCE
Beginning Balance	1,126,309	1,134,000	1,189,000	62,691
Revenues				
Appellate Court Fee	300,000	325,000	325,000	(25,000)
Interest	1,600	32,000	32,000	(30,400)
Interfund Transfers	0	0	0	0
Total Revenue	301,600	357,000	357,000	55,400
Total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

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

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

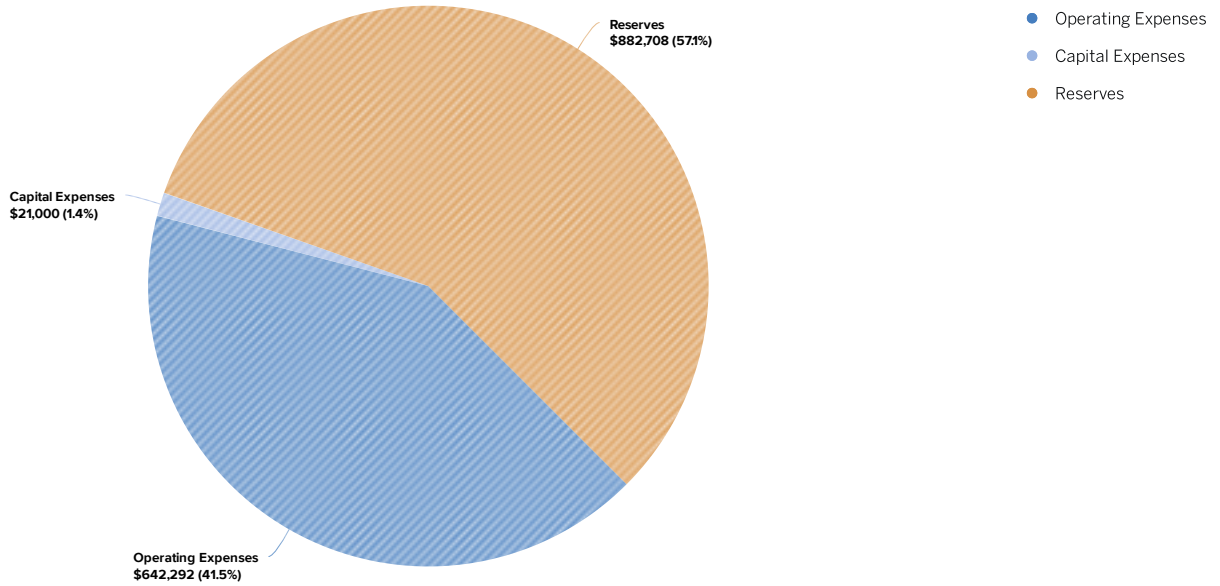
Proposed Budget by Cost Center

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

Proposed Budget by Account

Visualization

Sort By Chart of Accounts ▾



	ADOPTED	RECOMMENDED		
	FY2023	FY2024	Variance	% Change
Expenses				
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%
EXPENSES TOTAL	\$1,427,909	\$1,546,000	\$118,091	8%

Department Budget Pages

Fiscal Year 2024 Adopted 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 Adopted Budget

dallascounty.org

Academy for Academic Excellence

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$3,187,707	\$5,531,835	\$3,321,890	\$0	\$1
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
BENEFITS TOTAL	\$968,986	\$2,078,986	\$1,247,982	\$0	\$1
SALARIES TOTAL	\$4,156,693	\$7,610,821	\$4,569,872	\$0	\$2
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$95,463	\$97,846	\$70,041	\$12,821,475	\$6,469,998
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
GRANT RELATED EXPENSES TOTAL	\$3,717,630	\$19,549	\$0	\$0	\$0
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
SUPPLIES TOTAL	\$110,565	\$242,927	\$7,066	\$0	\$0
Travel					
63123 GT6411-Employee Travel	\$4,892	\$1,350	\$0	\$0	\$0
TRAVEL TOTAL	\$4,892	\$1,350	\$0	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$62,586	\$96,908	\$123,645	\$0	\$0
OPERATING EXPENSES TOTAL	\$3,991,137	\$458,635	\$200,696	\$12,821,475	\$6,469,998
TOTAL	\$8,147,830	\$8,069,456	\$4,770,569	\$12,821,475	\$6,470,000

Budgeted Position Count

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Alternative Dispute Resolution

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$169,594	\$177,723	\$112,264	\$187,009	\$188,382
Benefits					
(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
BENEFITS TOTAL	\$57,569	\$66,209	\$42,815	\$69,605	\$68,793
SALARIES TOTAL	\$227,163	\$243,932	\$155,079	\$256,613	\$257,176
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$419,000	\$148,670	\$96,960	\$401,982	\$814,826
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$0	\$0	\$2,269	\$20,000	\$20,000
(06135) 62492 Mediators	\$0	\$0	\$0	\$0	\$398,982
COURT RELATED COSTS TOTAL	\$0	\$0	\$2,269	\$20,000	\$418,982
DDA					
(02230) 62235 DDA - Spendable Balance	\$553	\$100	\$1,409	\$1,200	\$0
DDA TOTAL	\$553	\$100	\$1,409	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$123	\$0	\$0	\$1,000	\$1,000
POSTAGE TOTAL	\$123	\$0	\$0	\$1,000	\$1,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$196	\$400	\$400
PRINTING TOTAL	\$0	\$0	\$196	\$400	\$400

	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
SUPPLIES TOTAL	\$0	\$935	\$554	\$1,500	\$1,500
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$0	\$4,489	\$4,500	\$4,500
TRAVEL TOTAL	\$0	\$0	\$4,489	\$4,500	\$4,500
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$0	\$0	\$0	\$19,608	\$19,608
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$0	\$19,608	\$19,608
OPERATING EXPENSES TOTAL	\$419,676	\$149,705	\$105,877	\$450,190	\$1,260,816
TOTAL	\$646,839	\$393,637	\$260,956	\$706,803	\$1,517,992

Budgeted Position Counts

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00

Alternative Dispute Resolution - Reserves

The link above shows the department's reserve accounts.



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Alternative Dispute Resolution Emergency Reserves

2024

Fiscal Year 2024 Adopted 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
Reserves					
Reserves					
69910 Unallocated Reserve	\$0	\$0	\$0	\$5,313,254	\$5,159,239
RESERVES TOTAL	\$0	\$0	\$0	\$5,313,254	\$5,159,239
RESERVES TOTAL	\$0	\$0	\$0	\$5,313,254	\$5,159,239
TOTAL	\$0	\$0	\$0	\$5,313,254	\$5,159,239



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

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

American Rescue Plan

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$0	\$36,232	\$0	\$17,739,455	\$0
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
BENEFITS TOTAL	\$0	\$8,915	\$0	\$4,338,189	\$0
SALARIES TOTAL	\$0	\$45,147	\$0	\$22,077,644	\$0
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$0	\$0	\$256,084,044	\$5,843,948	\$471,410,538
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
HHS RELATED COSTS TOTAL	\$0	\$146,105	\$0	\$2,115,524	\$0

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals Through July	FY 2023 Proposed
Court Related Costs					
62330 Visiting Judges	\$0	\$0	\$0	\$93,294	\$0
62340 Visiting Court Reporters	\$0	\$0	\$0	\$113,226	\$0
COURT RELATED COSTS TOTAL	\$0	\$0	\$0	\$206,521	\$0
Advertising & Legal Notices					
62011 Classified Advertising	\$0	\$0	\$0	\$224	\$0
ADVERTISING & LEGAL NOTICES TOTAL	\$0	\$0	\$0	\$224	\$0
Supplies					
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
SUPPLIES TOTAL	\$0	\$0	\$0	\$106,578	\$0
Professional Fees & Services					
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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$4,084,640	\$0	\$18,170,757	\$0
OPERATING EXPENSES TOTAL	\$0	\$4,230,745	\$256,084,044	\$26,443,552	\$471,410,538
Capital Expenses					
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$12,395,041	\$0
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$12,395,041	\$0
TOTAL	\$0	\$4,275,892	\$256,084,044	\$60,916,237	\$471,410,538

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

Appellate Justice System

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$45,050	\$8,686	\$6,308	\$76,816	\$193,816
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$2,148	\$2,148
(02210) 62210 Shipping & Handing (Freight)	\$0	\$0	\$0	\$250	\$250
POSTAGE TOTAL	\$0	\$0	\$0	\$2,398	\$2,398
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$14,329	\$180	\$680	\$680
DUES & SUBSCRIPTIONS TOTAL	\$0	\$14,329	\$180	\$680	\$680
Supplies					
(02160) 62160 Office Supplies	\$4,268	\$3,191	\$9,938	\$20,000	\$20,000
SUPPLIES TOTAL	\$4,268	\$3,191	\$9,938	\$20,000	\$20,000
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
TRAVEL TOTAL	\$0	-\$157	\$20,575	\$50,500	\$50,500
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
PROFESSIONAL FEES & SERVICES TOTAL	\$133,275	\$18,882	\$17,138	\$374,898	\$374,898
OPERATING EXPENSES TOTAL	\$182,593	\$44,932	\$54,140	\$525,292	\$642,292
Capital Expenses					
Capital Expenses					
(08130) 68130 Building Improvements	\$0	\$0	\$0	\$5,000	\$5,000
(08410) 68410 Furniture & Equipment	\$0	\$0	\$0	\$16,000	\$16,000
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$21,000	\$21,000
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$21,000	\$21,000
TOTAL	\$182,593	\$44,932	\$54,140	\$546,292	\$663,292

Budgeted Position Count

Appellate Justice System does not hold funding for positions.

Appellate Justice System

Fiscal Year 2024 Adopted 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
Reserves					
Reserves					
(09110) 69910 Unallocated Reserve	\$0	\$0	\$0	\$881,617	\$882,708
RESERVES TOTAL	\$0	\$0	\$0	\$881,617	\$882,708
RESERVES TOTAL	\$0	\$0	\$0	\$881,617	\$882,708
TOTAL	\$0	\$0	\$0	\$881,617	\$882,708



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Texas A&M AgriLife Extension

Fiscal Year 2024 Adopted 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/>

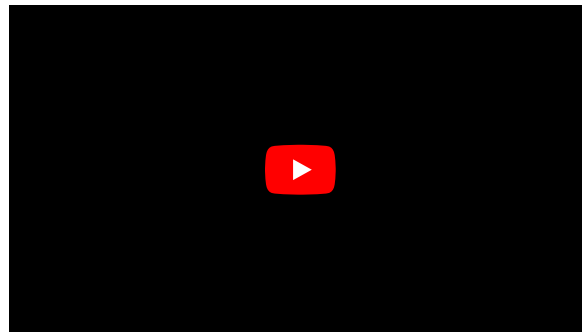
DESCRIPTION:

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
Salaries					
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
SALARIES TOTAL	\$269,260	\$280,927	\$199,431	\$668,663	\$522,899
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
BENEFITS TOTAL	\$69,097	\$70,891	\$47,230	\$222,904	\$161,027
SALARIES TOTAL	\$338,357	\$351,818	\$246,661	\$891,566	\$683,926
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,952	\$1,008	\$2,036	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,251	\$446	\$443	\$1,200	\$0
DDA TOTAL	\$1,251	\$446	\$443	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$2,966	\$3,099	\$1,671	\$4,500	\$4,500
SUPPLIES TOTAL	\$2,966	\$3,099	\$1,671	\$4,500	\$4,500
Travel					
(02050) 62050 Conference/Staff Development Expense	-\$225	\$0	\$0	\$0	\$0
TRAVEL TOTAL	-\$225	\$0	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$5,943	\$4,553	\$4,150	\$10,700	\$9,500
TOTAL	\$344,300	\$356,372	\$250,811	\$902,266	\$693,426

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	4.00	4.00	9.00	9.00	9.00	9.00
BUDGETED FTE COUNT	4.00	4.00	9.00	9.00	9.00	9.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Veterans Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$291,401	\$264,241	\$183,625	\$374,142	\$374,403
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
BENEFITS TOTAL	\$103,971	\$80,881	\$54,204	\$139,236	\$121,798
SALARIES TOTAL	\$395,372	\$345,122	\$237,829	\$513,378	\$496,202
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$0	\$3,883	\$76	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$750	\$700	\$0	\$1,200	\$0
DDA TOTAL	\$750	\$700	\$0	\$1,200	\$0
Postage					

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	5.00	5.00	6.00	6.00
BUDGETED FTE COUNT	5.00	5.00	5.00	5.00	6.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Unlimited Tax Refunding Bonds Series 2011

Fiscal Year 2024 Adopted 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
Operating Expenses					
Operating Expenses					
(07520) 67520 Interest Payment	\$64,200	\$0	\$0	\$0	\$0
(07530) 67530 Principal Payment	\$1,605,000	\$0	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,669,200	\$0	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,669,200	\$0	\$0	\$0	\$0
TOTAL	\$1,669,200	\$0	\$0	\$0	\$0



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Limited Tax Refunding Bonds, Series 2013

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,265,500	\$1,296,500	\$91,750	\$1,318,500	\$1,351,750
OPERATING EXPENSES TOTAL	\$1,265,500	\$1,296,500	\$91,750	\$1,318,500	\$1,351,750
TOTAL	\$1,265,500	\$1,296,500	\$91,750	\$1,318,500	\$1,351,750



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Combination Tax and Parking Garage Revenue

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$17,016,400	\$16,451,650	\$2,350,700	\$15,891,400	\$15,336,900
OPERATING EXPENSES TOTAL	\$17,016,400	\$16,451,650	\$2,350,700	\$15,891,400	\$15,336,900
TOTAL	\$17,016,400	\$16,451,650	\$2,350,700	\$15,891,400	\$15,336,900



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Certificate of Obligation Series 2022

2024

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$0	\$0	\$3,029,354	\$12,939,104	\$12,889,250
OPERATING EXPENSES TOTAL	\$0	\$0	\$3,029,354	\$12,939,104	\$12,889,250
TOTAL	\$0	\$0	\$3,029,354	\$12,939,104	\$12,889,250

\$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 ¹	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											

¹ Interpolated MMD as of August 16, 2022 close

Debt Service Emergency Reserves

Fiscal Year 2024 Adopted 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
Reserves					
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
RESERVES TOTAL	\$0	\$0	\$0	\$3,636,395	\$26,592,073
RESERVES TOTAL	\$0	\$0	\$0	\$3,636,395	\$26,592,073
TOTAL	\$0	\$0	\$0	\$3,636,395	\$26,592,073



[FY2024 Proposed Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Emergency Reserves

Fiscal Year 2024 Adopted 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
Reserves					
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
RESERVES TOTAL	\$0	\$0	\$0	\$92,307,219	\$91,765,803
RESERVES TOTAL	\$0	\$0	\$0	\$92,307,219	\$91,765,803
TOTAL	\$0	\$0	\$0	\$92,307,219	\$91,765,803



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Judge

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$490,011	\$512,561	\$291,366	\$511,231	\$526,389
Benefits					
(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
BENEFITS TOTAL	\$174,689	\$173,981	\$95,860	\$151,879	\$153,186
SALARIES TOTAL	\$664,700	\$686,542	\$387,226	\$663,110	\$679,575
Operating Expenses					
Supplies					
(02160) 62160 Office Supplies	\$844	\$321	\$712	\$4,600	\$4,600
SUPPLIES TOTAL	\$844	\$321	\$712	\$4,600	\$4,600
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$410	\$290	\$1,200	\$0
DDA TOTAL	\$0	\$410	\$290	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$391	\$0	\$460	\$460
PRINTING TOTAL	\$0	\$391	\$0	\$460	\$460
Postage					
(02170) 62170 Postage	\$0	\$282	\$0	\$375	\$375
POSTAGE TOTAL	\$0	\$282	\$0	\$375	\$375
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$101	\$0	\$150	\$150
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$101	\$0	\$150	\$150
OPERATING EXPENSES TOTAL	\$844	\$1,504	\$1,002	\$6,785	\$5,585
TOTAL	\$665,544	\$688,046	\$388,228	\$669,895	\$685,160

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	6.00	5.00	5.00	5.00
BUDGETED FTE COUNT	5.00	5.00	6.00	5.00	5.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Truancy Courts

Fiscal Year 2024 Adopted 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 truant 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

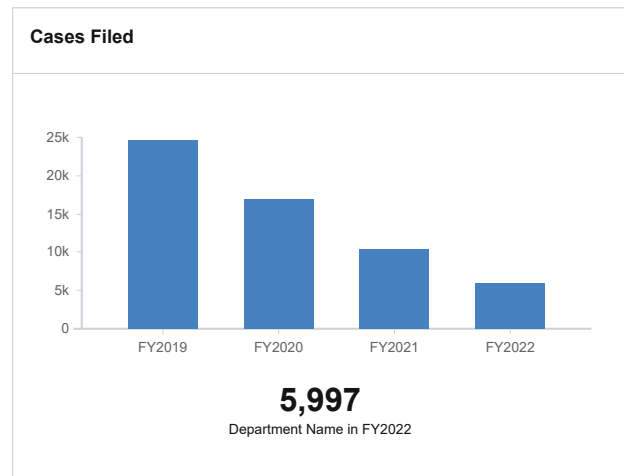
- This number reflects the number of cases filed with the Truancy Courts operating in four (4) Independent School Districts (ISDs) and Texas Can Academy.

2023 Case Filings by Location

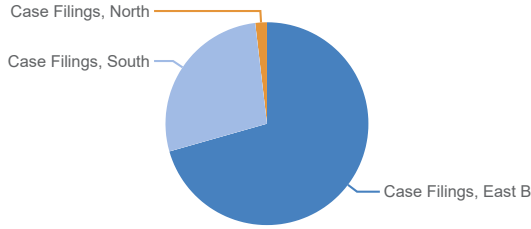
- Out of a total of six (6) locations, this measure shows the number of case filings at each location for the year 2023. This number was current, however, is ongoing since 2023 is not completed at the time of publication.

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.

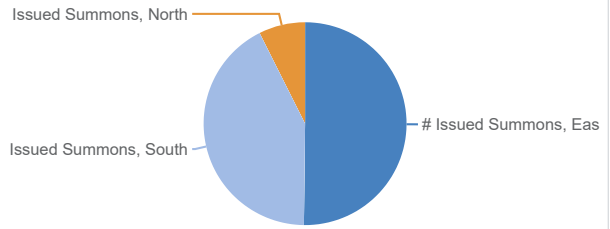


2023 Case Filings by Location



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
Salaries					
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
SALARIES TOTAL	\$480,608	\$502,347	\$307,405	\$509,665	\$513,409
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
BENEFITS TOTAL	\$159,712	\$167,365	\$98,441	\$155,168	\$156,361
SALARIES TOTAL	\$640,320	\$669,711	\$405,846	\$664,833	\$669,770
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$78,644	\$92,087	\$54,600	\$101,291	\$101,291
Postage					
(02170) 62170 Postage	\$10,127	\$7,603	\$2,472	\$8,000	\$8,000
POSTAGE TOTAL	\$10,127	\$7,603	\$2,472	\$8,000	\$8,000
Supplies					
(02160) 62160 Office Supplies	\$8,655	\$4,709	\$302	\$6,055	\$6,055
SUPPLIES TOTAL	\$8,655	\$4,709	\$302	\$6,055	\$6,055
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
OPERATING EXPENSES TOTAL	\$2,188	\$1,164	\$191	\$9,431	\$7,771
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$218	\$0	\$310	\$310
PRINTING TOTAL	\$0	\$218	\$0	\$310	\$310

	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
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	7.00	5.00	5.00	5.00
BUDGETED FTE COUNT	5.00	5.00	7.00	5.00	5.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Automotive Service Center

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$897,047	\$876,778	\$560,542	\$964,924	\$988,123
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
BENEFITS TOTAL	\$371,412	\$368,736	\$238,453	\$374,046	\$373,230
SALARIES TOTAL	\$1,268,459	\$1,245,514	\$798,995	\$1,338,970	\$1,361,353
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$278,605	\$192,981	\$152,257	\$385,944	\$1,365,000
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$100	\$100
POSTAGE TOTAL	\$0	\$0	\$0	\$100	\$100
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$1,579	\$2,221	\$4,110	\$2,000	\$15,600
DUES & SUBSCRIPTIONS TOTAL	\$1,579	\$2,221	\$4,110	\$2,000	\$15,600
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
SUPPLIES TOTAL	\$19,961	\$2,524	\$1,436	\$45,500	\$1,041,748
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$0	\$0	\$3,000	\$18,600
TRAVEL TOTAL	\$0	\$0	\$0	\$3,000	\$18,600
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
PROFESSIONAL FEES & SERVICES TOTAL	\$30,526	\$28,039	\$19,280	\$91,100	\$217,100
OPERATING EXPENSES TOTAL	\$330,671	\$225,765	\$177,084	\$527,644	\$2,658,148
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$947,699	\$2,337,548	\$498,162	\$3,365,000	\$2,800,000
CAPITAL EXPENSES TOTAL	\$947,699	\$2,337,548	\$498,162	\$3,365,000	\$2,800,000
TOTAL	\$2,546,828	\$3,808,827	\$1,474,241	\$5,231,614	\$6,819,501

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	17.00	17.00	17.00	17.00	17.00	17.00
BUDGETED FTE COUNT	17.00	17.00	17.00	17.00	17.00	17.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$226,691	\$430,611	\$297,838	\$368,248	\$442,643
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
BENEFITS TOTAL	\$61,627	\$128,457	\$95,865	\$117,117	\$141,563
SALARIES TOTAL	\$288,318	\$559,068	\$393,703	\$485,365	\$584,205
Operating Expenses					
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$90	\$5,237	\$0	\$2,000	\$4,000
PROFESSIONAL FEES & SERVICES TOTAL	\$90	\$5,237	\$0	\$2,000	\$4,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$0	\$225	\$4,800	\$5,300
DUES & SUBSCRIPTIONS TOTAL	\$0	\$0	\$225	\$4,800	\$5,300
Supplies					
(02160) 62160 Office Supplies	\$0	\$24	\$113	\$1,000	\$1,000
SUPPLIES TOTAL	\$0	\$24	\$113	\$1,000	\$1,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$500	\$500
POSTAGE TOTAL	\$0	\$0	\$0	\$500	\$500
Operating Expenses	\$0	\$0	\$610	\$0	\$0
OPERATING EXPENSES TOTAL	\$90	\$5,261	\$949	\$9,500	\$10,800
TOTAL	\$288,408	\$564,329	\$394,652	\$494,865	\$595,005

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	0.00	0.00	2.00	5.00	4.00	5.00
BUDGETED FTE COUNT	0.00	0.00	2.00	5.00	4.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Commissioners Court Administration

Fiscal Year 2024 Adopted Budget

2024

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$1,228,197	\$1,138,956	\$815,840	\$1,419,205	\$1,872,578
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
BENEFITS TOTAL	\$399,769	\$350,508	\$253,495	\$373,198	\$494,944
SALARIES TOTAL	\$1,627,966	\$1,489,464	\$1,069,334	\$1,792,403	\$2,367,522
Operating Expenses					
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
TRAVEL TOTAL	\$21,426	\$24,720	\$65,283	\$46,400	\$46,400
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$36,669	\$13,675	\$1,948	\$65,700	\$65,700
PROFESSIONAL FEES & SERVICES TOTAL	\$36,669	\$13,675	\$1,948	\$65,700	\$65,700
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$10,387	\$6,916	\$7,057	\$41,429	\$41,429
DUES & SUBSCRIPTIONS TOTAL	\$10,387	\$6,916	\$7,057	\$41,429	\$41,429
Supplies					
(02160) 62160 Office Supplies	\$12,969	\$13,026	\$9,047	\$13,040	\$13,040
SUPPLIES TOTAL	\$12,969	\$13,026	\$9,047	\$13,040	\$13,040
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
OPERATING EXPENSES TOTAL	\$2,356	\$19,951	\$1,052	\$3,731	\$3,731
Printing					
(02180) 62175 Printing / Imaging Expense	\$158	\$6,411	\$2,227	\$274	\$274
PRINTING TOTAL	\$158	\$6,411	\$2,227	\$274	\$274
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$1,963	\$5,684	\$1,200	\$0
DDA TOTAL	\$235	\$1,963	\$5,684	\$1,200	\$0

	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
POSTAGE TOTAL	\$2,498	\$1,469	\$545	\$1,748	\$1,748
Court Related Costs					
(06120) 62491 Transcripts of Proceedings	\$0	\$0	\$0	\$560	\$560
COURT RELATED COSTS TOTAL	\$0	\$0	\$0	\$560	\$560
OPERATING EXPENSES TOTAL	\$86,697	\$88,133	\$92,843	\$174,082	\$172,882
TOTAL	\$1,714,663	\$1,577,597	\$1,162,177	\$1,966,485	\$2,540,404

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	11.00	10.00	8.00	10.00	11.00	15.00
BUDGETED FTE COUNT	11.00	10.00	8.00	10.00	11.00	15.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Engineering & Project Management

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$273,974	\$317,387	\$111,810	\$407,124	\$262,284
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
BENEFITS TOTAL	\$107,497	\$113,195	\$39,889	\$126,727	\$84,247
SALARIES TOTAL	\$381,471	\$430,582	\$151,699	\$533,851	\$346,531
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$879,110	\$566,506	\$814,546	\$964,587	\$964,587
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$150	\$150
POSTAGE TOTAL	\$0	\$0	\$0	\$150	\$150
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$4,705	\$0	\$0	\$1,175	\$1,175
DUES & SUBSCRIPTIONS TOTAL	\$4,705	\$0	\$0	\$1,175	\$1,175
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$650	\$650
SUPPLIES TOTAL	\$0	\$0	\$0	\$650	\$650
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
PROFESSIONAL FEES & SERVICES TOTAL	\$18,531	\$42,054	\$7,325	\$21,254	\$21,254
OPERATING EXPENSES TOTAL	\$902,346	\$608,560	\$821,871	\$987,816	\$987,816
TOTAL	\$1,283,817	\$1,039,142	\$973,570	\$1,521,667	\$1,334,347

Positions

Engineering & Project Management

	Empty Values
Allocated FTE Count	
ALLOCATED FTE COUNT	0.00

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$8,360,744	\$8,553,645	\$5,226,846	\$9,267,779	\$9,513,603
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
BENEFITS TOTAL	\$3,438,041	\$3,386,775	\$2,055,533	\$3,575,339	\$3,626,364
SALARIES TOTAL	\$11,798,785	\$11,940,420	\$7,282,379	\$12,843,118	\$13,139,967
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,883,446	\$5,149,501	\$2,648,258	\$5,897,316	\$11,359,322
DDA					
(02230) 62235 DDA - Spendable Balance	\$3,320	\$1,232	\$1,646	\$5,000	\$0
DDA TOTAL	\$3,320	\$1,232	\$1,646	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$1,476	\$1,789	\$835	\$1,600	\$1,600
POSTAGE TOTAL	\$1,476	\$1,789	\$835	\$1,600	\$1,600
Supplies					
(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
SUPPLIES TOTAL	\$797,324	\$1,911,411	\$1,118,189	\$1,563,750	\$1,563,750
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$2,147,898	\$2,557,409	\$2,872,873	\$1,829,360	\$1,829,360
OPERATING EXPENSES TOTAL	\$6,833,464	\$9,621,343	\$6,641,801	\$9,297,026	\$14,754,032
Capital Expenses					
Capital Expenses					
(08410) 68410 Furniture & Equipment	\$0	\$3,261	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$3,261	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$3,261	\$0	\$0	\$0
TOTAL	\$18,632,249	\$21,565,024	\$13,924,181	\$22,140,144	\$27,893,999

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Consolidated Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$352,520	\$400,733	\$284,158	\$613,231	\$580,984
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
BENEFITS TOTAL	\$112,211	\$123,508	\$87,625	\$189,201	\$180,292
SALARIES TOTAL	\$464,731	\$524,241	\$371,782	\$802,431	\$761,275
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,584,835	\$2,034,536	\$897,895	\$1,721,489	\$5,717,117
Postage					
(02170) 62170 Postage	\$39,453	\$41	\$0	\$300	\$425
POSTAGE TOTAL	\$39,453	\$41	\$0	\$300	\$425
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$212	\$81	\$100	\$100
PRINTING TOTAL	\$0	\$212	\$81	\$100	\$100
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
SUPPLIES TOTAL	\$15,452	\$25,130	\$11,930	\$212,900	\$212,900
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
PROFESSIONAL FEES & SERVICES TOTAL	\$12,860	\$12,303	\$122,333	\$50,000	\$50,000
OPERATING EXPENSES TOTAL	\$1,652,601	\$2,072,221	\$1,032,239	\$1,984,789	\$5,995,542
TOTAL	\$2,117,332	\$2,596,462	\$1,404,022	\$2,787,220	\$6,756,817

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	5.00	6.00	6.00
BUDGETED FTE COUNT	3.00	3.00	3.00	5.00	6.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Records Management

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$509,466	\$526,461	\$316,483	\$600,332	\$573,230
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
BENEFITS TOTAL	\$228,523	\$231,358	\$136,058	\$256,464	\$237,470
SALARIES TOTAL	\$737,989	\$757,819	\$452,541	\$856,795	\$810,700
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$80,191	\$52,248	\$82,372	\$72,894	\$72,894
Postage					
(02170) 62170 Postage	\$7,482	\$4,007	\$6,262	\$8,000	\$8,000
POSTAGE TOTAL	\$7,482	\$4,007	\$6,262	\$8,000	\$8,000
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
SUPPLIES TOTAL	\$560	\$3,428	\$13,112	\$11,500	\$11,500
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
PROFESSIONAL FEES & SERVICES TOTAL	\$45,770	\$53,627	\$34,185	\$46,610	\$46,610
OPERATING EXPENSES TOTAL	\$134,003	\$113,310	\$135,932	\$139,004	\$139,004
Capital Expenses	\$0	\$0	\$38,970	\$0	\$0
TOTAL	\$871,992	\$871,129	\$627,442	\$995,799	\$949,704

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	14.00	14.00	13.00	13.00	13.00	12.00
BUDGETED FTE COUNT	14.00	14.00	13.00	13.00	13.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Tax Assessor / Collector

Fiscal Year 2024 Adopted 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.

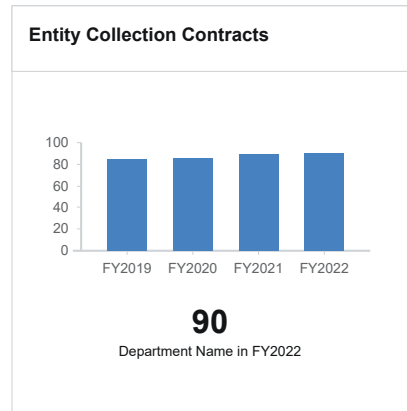
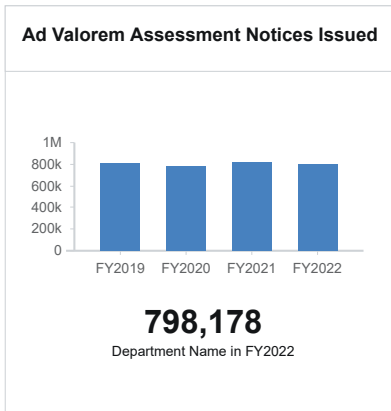
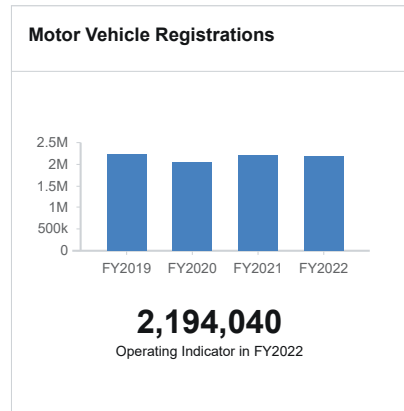
The DCTO acts as an agent of the Texas Department of Motor Vehicles (TxDMV) and as such, is responsible for the annual registration of over 2.2 million vehicles and trailers for the general public and automobile dealers. The DCTO processes the title transfers of over 750,000 motor vehicles and trailers 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
Salaries					
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
SALARIES TOTAL	\$11,184,870	\$11,294,979	\$6,844,325	\$11,814,126	\$11,952,622
Benefits					
(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
BENEFITS TOTAL	\$4,805,494	\$4,751,731	\$2,883,718	\$4,690,682	\$4,685,439
SALARIES TOTAL	\$15,990,364	\$16,046,710	\$9,728,042	\$16,504,808	\$16,638,062
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$240,237	\$181,439	\$176,888	\$146,500	\$161,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$2,846	\$6,642	\$7,180	\$5,000	\$0
DDA TOTAL	\$2,846	\$6,642	\$7,180	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$390,388	\$446,257	\$587,617	\$490,700	\$490,700
POSTAGE TOTAL	\$390,388	\$446,257	\$587,617	\$490,700	\$490,700
Printing					
(02180) 62175 Printing / Imaging Expense	\$43,302	\$51,595	\$7,437	\$74,700	\$124,700
PRINTING TOTAL	\$43,302	\$51,595	\$7,437	\$74,700	\$124,700
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
PROFESSIONAL FEES & SERVICES TOTAL	\$96,606	\$98,052	\$87,882	\$110,320	\$110,320
OPERATING EXPENSES TOTAL	\$899,851	\$928,520	\$953,638	\$969,410	\$1,069,590
Capital Expenses	\$0	\$0	\$40,137	\$0	\$0
TOTAL	\$16,890,215	\$16,975,229	\$10,721,817	\$17,474,218	\$17,707,652

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$2,044,699	\$2,381,406	\$1,702,173	\$2,772,961	\$2,788,685
Benefits					
(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
BENEFITS TOTAL	\$752,048	\$1,023,716	\$769,342	\$3,656,202	\$3,639,334
SALARIES TOTAL	\$2,796,747	\$3,405,123	\$2,471,515	\$6,429,163	\$6,428,019
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$132,161	\$92,696	\$665	\$442,271	\$106,099
DDA					
(02230) 62235 DDA - Spendable Balance	\$781	\$2,114	\$202	\$1,200	\$0
DDA TOTAL	\$781	\$2,114	\$202	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$7,758	\$1,366	\$3,951	\$4,621	\$5,000
POSTAGE TOTAL	\$7,758	\$1,366	\$3,951	\$4,621	\$5,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$4,236	\$10,397	\$4,976	\$9,281	\$9,281
PRINTING TOTAL	\$4,236	\$10,397	\$4,976	\$9,281	\$9,281
Advertising & Legal Notices					
(02011) 62011 Classified Advertising	\$96,722	\$62,568	\$14,573	\$94,118	\$150,000
ADVERTISING & LEGAL NOTICES TOTAL	\$96,722	\$62,568	\$14,573	\$94,118	\$150,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$24,042	\$59,294	\$72,711	\$38,251	\$40,000
DUES & SUBSCRIPTIONS TOTAL	\$24,042	\$59,294	\$72,711	\$38,251	\$40,000
Supplies					
(02160) 62160 Office Supplies	\$2,634	\$9,998	\$4,193	\$21,435	\$30,000
SUPPLIES TOTAL	\$2,634	\$9,998	\$4,193	\$21,435	\$30,000
Training					
(02440) 62440 Classroom Training	\$189,438	\$294,346	\$212,347	\$213,815	\$270,000
TRAINING TOTAL	\$189,438	\$294,346	\$212,347	\$213,815	\$270,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$2,455	\$190	\$10,939	\$0	\$0
TRAVEL TOTAL	\$2,455	\$190	\$10,939	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$380,459	\$486,882	\$557,996	\$572,885	\$1,172,700
OPERATING EXPENSES TOTAL	\$840,686	\$1,019,849	\$882,552	\$1,397,877	\$1,783,080
TOTAL	\$3,637,434	\$4,424,972	\$3,354,067	\$7,827,040	\$8,211,099

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

Records Building Fitness

Fiscal Year 2024 Adopted Budget

2024

Department Finance Information

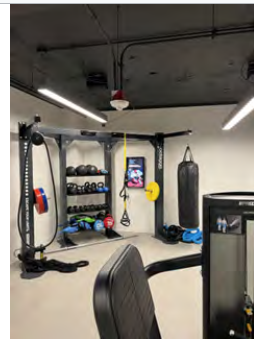
DEPARTMENT NAME: Records Building Fitness

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
Salaries					
Salaries					
(01020) 61020 Salaries - Assistant	\$0	\$0	\$0	\$0	\$194,651
(01090) 61090 Salary Lag Account	\$0	\$0	\$0	\$0	-\$2,433
SALARIES TOTAL	\$0	\$0	\$0	\$0	\$192,218
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
BENEFITS TOTAL	\$0	\$0	\$0	\$0	\$69,595
SALARIES TOTAL	\$0	\$0	\$0	\$0	\$261,813
Operating Expenses					
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$6,680	\$0	\$0
SUPPLIES TOTAL	\$0	\$0	\$6,680	\$0	\$0
OPERATING EXPENSES TOTAL	\$0	\$0	\$6,680	\$0	\$0
TOTAL	\$0	\$0	\$6,680	\$0	\$261,813



County Treasurer

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,029,544	\$1,124,052	\$670,195	\$1,228,001	\$1,232,642
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
BENEFITS TOTAL	\$387,097	\$412,834	\$245,135	\$425,494	\$421,075
SALARIES TOTAL	\$1,416,640	\$1,536,886	\$915,330	\$1,653,495	\$1,653,717
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$33,406	\$30,403	\$11,501	\$43,079	\$40,214
DDA					
(02230) 62235 DDA - Spendable Balance	\$82	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$82	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$53,919	\$92,126	\$41,816	\$75,000	\$75,000
POSTAGE TOTAL	\$53,919	\$92,126	\$41,816	\$75,000	\$75,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$585	\$528	\$17	\$1,375	\$1,375
PRINTING TOTAL	\$585	\$528	\$17	\$1,375	\$1,375
Supplies					
(02160) 62160 Office Supplies	\$6,363	\$23,836	\$17,431	\$30,000	\$30,000
SUPPLIES TOTAL	\$6,363	\$23,836	\$17,431	\$30,000	\$30,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$5,359	\$5,817	\$3,020	\$13,460	\$13,460
TRAVEL TOTAL	\$5,359	\$5,817	\$3,020	\$13,460	\$13,460
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
PROFESSIONAL FEES & SERVICES TOTAL	\$258	\$91	\$0	\$3,565	\$3,565
OPERATING EXPENSES TOTAL	\$99,972	\$152,801	\$73,786	\$167,679	\$163,614
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$0	\$8,838	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$8,838	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$8,838	\$0	\$0	\$0
TOTAL	\$1,516,612	\$1,698,525	\$989,115	\$1,821,174	\$1,817,331

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	15.00	15.00	15.00	16.00	17.00	17.00
BUDGETED FTE COUNT	15.00	15.00	15.00	16.00	17.00	17.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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.

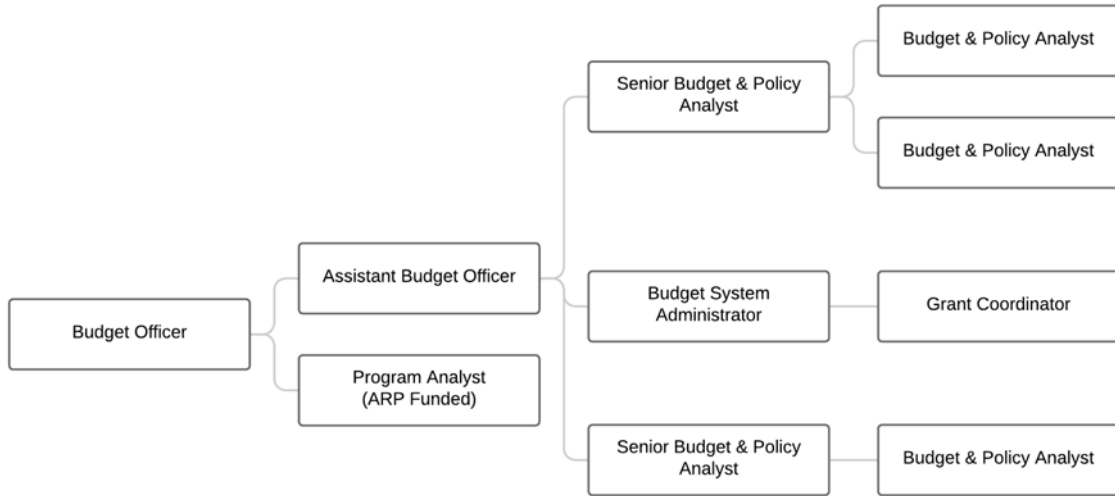
GOALS AND OBJECTIVES:

- 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

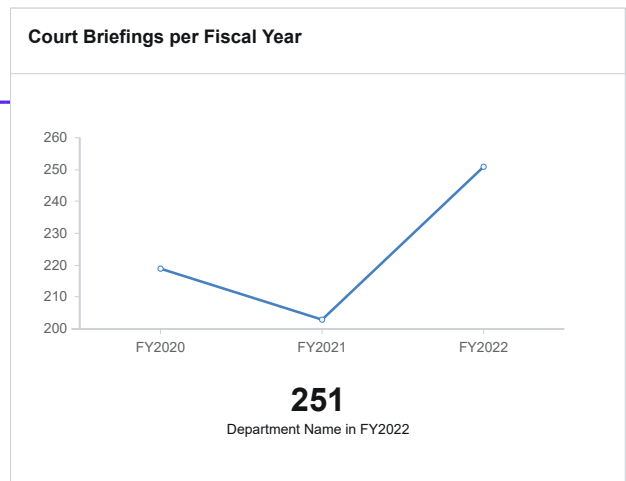


Performance Metrics

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
Salaries					
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
SALARIES TOTAL	\$613,042	\$695,701	\$443,931	\$866,591	\$869,317
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
BENEFITS TOTAL	\$201,252	\$227,217	\$145,388	\$268,032	\$265,502
SALARIES TOTAL	\$814,294	\$922,918	\$589,319	\$1,134,623	\$1,134,819
Operating Expenses					
DDA					
(02230) 62235 DDA - Spendable Balance	\$2,557	\$1,710	\$1,940	\$1,200	\$0
DDA TOTAL	\$2,557	\$1,710	\$1,940	\$1,200	\$0
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
POSTAGE TOTAL	\$0	\$0	\$0	\$1,800	\$1,800
Printing					
(02180) 62175 Printing / Imaging Expense	\$189	\$0	\$3,098	\$4,500	\$4,500
PRINTING TOTAL	\$189	\$0	\$3,098	\$4,500	\$4,500
Dues & Subscriptions	\$0	\$0	\$1,500	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$799	\$1,158	\$1,443	\$8,500	\$8,500
SUPPLIES TOTAL	\$799	\$1,158	\$1,443	\$8,500	\$8,500
OPERATING EXPENSES TOTAL	\$3,545	\$2,868	\$7,981	\$16,000	\$14,800
TOTAL	\$817,839	\$925,786	\$597,300	\$1,150,623	\$1,149,619

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	7.00	8.00	9.00	9.00
BUDGETED FTE COUNT	5.00	5.00	7.00	8.00	9.00	9.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Auditor

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$7,063,032	\$7,203,320	\$4,567,203	\$7,808,135	\$7,807,843
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
BENEFITS TOTAL	\$3,017,444	\$3,094,158	\$1,885,580	\$2,654,035	\$2,668,083
SALARIES TOTAL	\$10,080,476	\$10,297,478	\$6,452,783	\$10,462,170	\$10,475,927
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$111,838	\$88,434	\$114,883	\$13,663	\$113,663
DDA					
(02230) 62235 DDA - Spendable Balance	\$378	\$15,027	\$7,456	\$5,000	\$0
DDA TOTAL	\$378	\$15,027	\$7,456	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$2,275	\$2,350	\$2,061	\$2,500	\$2,500
POSTAGE TOTAL	\$2,275	\$2,350	\$2,061	\$2,500	\$2,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$2,500	\$2,500
(02190) 62189 Publications	\$0	\$65	\$0	\$100	\$100
PRINTING TOTAL	\$0	\$65	\$0	\$2,600	\$2,600
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$1,222	\$1,143	\$1,286	\$1,500	\$1,500
DUES & SUBSCRIPTIONS TOTAL	\$1,222	\$1,143	\$1,286	\$1,500	\$1,500
Supplies					
(02160) 62160 Office Supplies	\$6,613	\$14,401	\$4,807	\$15,000	\$20,000
SUPPLIES TOTAL	\$6,613	\$14,401	\$4,807	\$15,000	\$20,000
Training					
(02440) 62440 Classroom Training	\$9,313	\$17,255	\$19,520	\$25,000	\$25,000
TRAINING TOTAL	\$9,313	\$17,255	\$19,520	\$25,000	\$25,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$416	\$0	\$0	\$0	\$0
TRAVEL TOTAL	\$416	\$0	\$0	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$32,778	\$40,747	\$60,200	\$85,200
OPERATING EXPENSES TOTAL	\$132,055	\$171,452	\$190,759	\$125,463	\$250,463
TOTAL	\$10,212,531	\$10,468,930	\$6,643,542	\$10,587,633	\$10,726,390

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	99.00	100.00	102.00	102.00	102.00	104.00
BUDGETED FTE COUNT	99.00	100.00	102.00	102.00	102.00	104.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$1,098,047	\$1,159,658	\$777,038	\$1,324,433	\$1,318,635
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
BENEFITS TOTAL	\$405,609	\$401,373	\$278,754	\$474,125	\$457,637
SALARIES TOTAL	\$1,503,656	\$1,561,031	\$1,055,792	\$1,798,558	\$1,776,272
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,087	\$150	\$0	\$3,100	\$3,100
DDA					
(02230) 62235 DDA - Spendable Balance	\$542	\$2,227	\$213	\$1,200	\$0
DDA TOTAL	\$542	\$2,227	\$213	\$1,200	\$0

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	19.00	20.00	20.00	20.00	20.00	19.00
BUDGETED FTE COUNT	19.00	20.00	20.00	20.00	20.00	19.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Small Business Enterprise (SBE)

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$350,959	\$391,801	\$281,076	\$516,406	\$521,914
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
BENEFITS TOTAL	\$109,661	\$123,603	\$89,221	\$168,801	\$167,940
SALARIES TOTAL	\$460,620	\$515,404	\$370,296	\$685,207	\$689,854
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,906	\$54,050	\$0	\$66,252	\$66,252
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$1,492	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$1,492	\$0	\$1,200	\$0

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	4.00	6.00	6.00	6.00	6.00	6.00
BUDGETED FTE COUNT	4.00	6.00	6.00	6.00	6.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$4,385,949	\$6,325,415	\$2,945,268	\$4,143,734	\$4,484,152
Benefits					
(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
BENEFITS TOTAL	\$1,187,761	\$1,120,222	\$658,621	\$1,047,936	\$1,154,247
SALARIES TOTAL	\$5,573,710	\$7,445,637	\$3,603,890	\$5,191,670	\$5,638,399
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,193,041	\$1,837,374	\$1,368,380	\$3,231,180	\$3,395,326
DDA					
(02230) 62235 DDA - Spendable Balance	\$350	\$1,103	\$631	\$1,200	\$0
DDA TOTAL	\$350	\$1,103	\$631	\$1,200	\$0
Postage					
(02170) 62170 Postage	-\$148,805	\$293,947	-\$47,216	\$542,966	\$542,966
POSTAGE TOTAL	-\$148,805	\$293,947	-\$47,216	\$542,966	\$542,966
Printing					
(02180) 62175 Printing / Imaging Expense	-\$65,634	\$228,224	-\$119,537	\$363,773	\$363,773
PRINTING TOTAL	-\$65,634	\$228,224	-\$119,537	\$363,773	\$363,773
Advertising & Legal Notices					
(02013) 62013 Legal Notices	\$31,395	\$37,955	-\$18,735	\$75,000	\$75,000
ADVERTISING & LEGAL NOTICES TOTAL	\$31,395	\$37,955	-\$18,735	\$75,000	\$75,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$3,215	\$2,242	\$0	\$3,000	\$6,500
DUES & SUBSCRIPTIONS TOTAL	\$3,215	\$2,242	\$0	\$3,000	\$6,500
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
SUPPLIES TOTAL	\$294,453	\$491,679	\$145,823	\$480,375	\$782,244
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
PROFESSIONAL FEES & SERVICES TOTAL	\$811,570	\$2,921,800	\$1,602,458	\$1,703,861	\$3,861,821
OPERATING EXPENSES TOTAL	\$2,119,585	\$5,814,325	\$2,931,803	\$6,401,355	\$9,027,630
TOTAL	\$7,693,294	\$13,259,961	\$6,535,692	\$11,593,025	\$14,666,029

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	47.00	47.00	48.00	51.00	48.00	53.00
BUDGETED FTE COUNT	47.00	47.00	48.00	51.00	48.00	53.00

Department Financial Information

Grants

G/L: 46600

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$37,881,552	\$30,612,750	\$18,712,619	\$0	\$40,560,794
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
BENEFITS TOTAL	\$11,566,670	\$11,693,932	\$7,108,035	\$0	\$15,079,079
SALARIES TOTAL	\$49,448,222	\$42,306,682	\$25,820,654	\$0	\$55,639,873
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$19,687,600	\$48,800,031	\$8,266,146	\$164,534,270	\$187,517,646
HHS Related Costs					
(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
HHS RELATED COSTS TOTAL	\$17,979,645	\$43,326,986	\$14,807,788	\$0	\$0
Postage					
(02170) 62170 Postage	\$84,892	\$97,730	-\$8,552	\$0	\$0
POSTAGE TOTAL	\$84,892	\$97,730	-\$8,552	\$0	\$0
Printing					
(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
PRINTING TOTAL	\$482,990	\$26,489	\$10,762	\$0	\$0
Advertising & Legal Notices					
(02011) 62011 Classified Advertising	\$22,906	\$21,043	\$3,786	\$0	\$0
ADVERTISING & LEGAL NOTICES TOTAL	\$22,906	\$21,043	\$3,786	\$0	\$0
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$88,396	\$76,021	\$91,349	\$0	\$0
DUES & SUBSCRIPTIONS TOTAL	\$88,396	\$76,021	\$91,349	\$0	\$0
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
SUPPLIES TOTAL	\$9,729,179	\$2,627,150	\$1,485,119	\$0	\$0
Training					
(02462) 62462 Registration Fees - Training	\$4,630	\$17,197	\$13,393	\$0	\$0
TRAINING TOTAL	\$4,630	\$17,197	\$13,393	\$0	\$0
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
TRAVEL TOTAL	\$25,253	\$92,662	\$56,706	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$100,055,873	\$54,509,837	\$22,487,242	\$0	\$0
OPERATING EXPENSES TOTAL	\$148,161,364	\$149,595,147	\$47,213,738	\$164,534,270	\$187,517,646
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$46,486,712	\$2,672,197	\$577,150	\$0	\$0
CAPITAL EXPENSES TOTAL	\$46,486,712	\$2,672,197	\$577,150	\$0	\$0
TOTAL	\$244,096,298	\$194,574,026	\$73,611,541	\$164,534,270	\$243,157,519

Employee Health Clinic

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$343,615	\$396,913	\$254,660	\$496,606	\$518,228
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
BENEFITS TOTAL	\$95,892	\$116,191	\$68,135	\$150,005	\$153,481
SALARIES TOTAL	\$439,507	\$513,104	\$322,796	\$646,611	\$671,709
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$328	\$77	\$306	\$4,800	\$4,800
Postage					
(02170) 62170 Postage	\$8	\$0	\$0	\$50	\$50
POSTAGE TOTAL	\$8	\$0	\$0	\$50	\$50

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

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	4.00	4.00	4.00	4.00	5.00	5.00
BUDGETED FTE COUNT	4.00	4.00	4.00	4.00	5.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Welfare Assistance

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,057,416	\$1,285,563	\$324,146	\$919,316	\$1,021,194
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
BENEFITS TOTAL	\$475,775	\$525,063	\$131,038	\$374,041	\$395,730
SALARIES TOTAL	\$1,533,191	\$1,810,626	\$455,184	\$1,293,357	\$1,416,924
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$213,485	\$236,667	\$232,055	\$294,480	\$294,480
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
HHS RELATED COSTS TOTAL	\$1,237,394	\$1,755,337	\$1,239,279	\$1,470,500	\$1,470,500
Postage					
(02170) 62170 Postage	\$16,127	-\$4,773	\$33,458	\$9,005	\$9,005
POSTAGE TOTAL	\$16,127	-\$4,773	\$33,458	\$9,005	\$9,005
Printing					
(02180) 62175 Printing / Imaging Expense	\$4,613	\$4,520	\$6,310	\$2,426	\$2,426
PRINTING TOTAL	\$4,613	\$4,520	\$6,310	\$2,426	\$2,426
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$20	\$0	\$0	\$0
DUES & SUBSCRIPTIONS TOTAL	\$0	\$20	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$12,696	\$11,014	\$8,798	\$15,563	\$15,563
SUPPLIES TOTAL	\$12,696	\$11,014	\$8,798	\$15,563	\$15,563
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$1,738	\$2,000	\$0	\$6,500	\$6,500
PROFESSIONAL FEES & SERVICES TOTAL	\$1,738	\$2,000	\$0	\$6,500	\$6,500
OPERATING EXPENSES TOTAL	\$1,486,052	\$2,004,785	\$1,519,900	\$1,798,474	\$1,798,474
TOTAL	\$3,019,242	\$3,815,411	\$1,975,084	\$3,091,831	\$3,215,398

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	24.00	24.00	20.00	19.00	20.00	18.00
BUDGETED FTE COUNT	24.00	24.00	20.00	19.00	20.00	18.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

HHS - Health Administration

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,200,145	\$1,345,257	\$249,897	\$961,844	\$767,371
Benefits					
(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
BENEFITS TOTAL	\$401,202	\$442,849	\$68,405	\$278,462	\$240,394
SALARIES TOTAL	\$1,601,347	\$1,788,106	\$318,302	\$1,240,305	\$1,007,765
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$107,517	\$73,269	\$29,117	\$45,366	\$38,366
DDA					
(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
DDA TOTAL	\$2,419	\$10,860	\$2,598	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$469	\$1,316	\$621	\$5,000	\$5,000
POSTAGE TOTAL	\$469	\$1,316	\$621	\$5,000	\$5,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,388	\$91	\$306	\$5,000	\$5,000
PRINTING TOTAL	\$1,388	\$91	\$306	\$5,000	\$5,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$41,621	\$43,689	\$20,291	\$43,500	\$43,500
DUES & SUBSCRIPTIONS TOTAL	\$41,621	\$43,689	\$20,291	\$43,500	\$43,500
Supplies					
(02160) 62160 Office Supplies	\$6,225	\$9,616	\$12,574	\$12,000	\$12,000
SUPPLIES TOTAL	\$6,225	\$9,616	\$12,574	\$12,000	\$12,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$119,257	\$93,953	\$477,835	\$561,755	\$561,755
OPERATING EXPENSES TOTAL	\$278,897	\$232,794	\$545,879	\$677,621	\$665,621
TOTAL	\$1,880,244	\$2,020,900	\$864,181	\$1,917,926	\$1,673,386

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	11.00	9.00	10.00	11.00	9.00	9.00
BUDGETED FTE COUNT	11.00	9.00	10.00	11.00	9.00	9.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

HHS - Environmental Health

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$716,235	\$768,306	\$465,273	\$762,581	\$768,100
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
BENEFITS TOTAL	\$275,786	\$294,219	\$184,085	\$279,395	\$276,129
SALARIES TOTAL	\$992,021	\$1,062,525	\$649,359	\$1,041,976	\$1,044,230
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$27,677	\$99,123	\$50,108	\$124,600	\$118,600
Postage					
(02170) 62170 Postage	\$157	\$325	\$280	\$1,500	\$1,500
POSTAGE TOTAL	\$157	\$325	\$280	\$1,500	\$1,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$2,651	\$1,380	\$3,718	\$4,652	\$4,652
PRINTING TOTAL	\$2,651	\$1,380	\$3,718	\$4,652	\$4,652
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$0	\$10,909	\$2,000	\$7,500
DUES & SUBSCRIPTIONS TOTAL	\$0	\$0	\$10,909	\$2,000	\$7,500
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
SUPPLIES TOTAL	\$2,640	\$3,905	\$6,168	\$9,117	\$9,117
Training					
(02462) 62462 Registration Fees - Training	\$0	\$0	\$920	\$600	\$600
TRAINING TOTAL	\$0	\$0	\$920	\$600	\$600
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
PROFESSIONAL FEES & SERVICES TOTAL	\$322,624	\$268,883	\$72,270	\$710,900	\$710,900
OPERATING EXPENSES TOTAL	\$355,749	\$373,616	\$144,372	\$853,369	\$852,869
TOTAL	\$1,347,770	\$1,436,141	\$793,731	\$1,895,345	\$1,897,099

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	12.00	12.00	12.00	12.00	12.00
BUDGETED FTE COUNT	12.00	12.00	12.00	12.00	12.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

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
Salaries					
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
SALARIES TOTAL	\$1,454,257	\$1,376,754	\$919,226	\$1,814,496	\$1,625,718
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
BENEFITS TOTAL	\$599,242	\$543,362	\$361,092	\$640,338	\$562,684
SALARIES TOTAL	\$2,053,500	\$1,920,116	\$1,280,318	\$2,454,835	\$2,188,403
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$167,179	\$222,170	\$21,959	\$330,667	\$326,422
Postage					
(02170) 62170 Postage	\$8,680	\$7,756	\$3,905	\$12,154	\$12,154
POSTAGE TOTAL	\$8,680	\$7,756	\$3,905	\$12,154	\$12,154
Printing					
(02180) 62175 Printing / Imaging Expense	\$3,827	\$1,950	\$1,391	\$10,428	\$10,428
PRINTING TOTAL	\$3,827	\$1,950	\$1,391	\$10,428	\$10,428
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$10,896	\$8,708	\$9,077	\$3,500	\$23,849
DUES & SUBSCRIPTIONS TOTAL	\$10,896	\$8,708	\$9,077	\$3,500	\$23,849
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
SUPPLIES TOTAL	\$605,461	\$653,000	\$244,475	\$687,861	\$1,197,861
Training					
(02462) 62462 Registration Fees - Training	\$0	\$1,681	\$0	\$0	\$0
TRAINING TOTAL	\$0	\$1,681	\$0	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$42,752	\$50,801	\$68,456	\$145,790	\$268,750
OPERATING EXPENSES TOTAL	\$838,796	\$946,066	\$349,262	\$1,190,400	\$1,839,464
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$178,930	\$227,629	\$62,017	\$0	\$0
CAPITAL EXPENSES TOTAL	\$178,930	\$227,629	\$62,017	\$0	\$0
CAPITAL EXPENSES TOTAL	\$178,930	\$227,629	\$62,017	\$0	\$0
TOTAL	\$3,071,226	\$3,093,811	\$1,691,597	\$3,645,235	\$4,027,867

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	20.00	23.00	24.00	24.00	26.00	23.00
BUDGETED FTE COUNT	20.00	23.00	24.00	24.00	26.00	23.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

HHS - Preventive Health

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,224,046	\$1,376,888	\$931,646	\$1,711,204	\$1,574,587
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
BENEFITS TOTAL	\$490,926	\$522,995	\$330,303	\$622,687	\$564,468
SALARIES TOTAL	\$1,714,972	\$1,899,883	\$1,261,949	\$2,333,891	\$2,139,055
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$406,022	\$376,952	\$215,369	\$584,651	\$571,311
Postage					
(02170) 62170 Postage	\$19	\$0	\$10	\$5,000	\$5,000
POSTAGE TOTAL	\$19	\$0	\$10	\$5,000	\$5,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,240	\$1,976	\$444	\$4,800	\$4,800
PRINTING TOTAL	\$1,240	\$1,976	\$444	\$4,800	\$4,800
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$387	\$447	\$0	\$0	\$0
DUES & SUBSCRIPTIONS TOTAL	\$387	\$447	\$0	\$0	\$0
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
SUPPLIES TOTAL	\$454,831	\$276,447	\$151,594	\$966,676	\$966,676
Training	\$0	\$68	\$0	\$0	\$0
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$0	\$4,119	\$8,000	\$8,000
TRAVEL TOTAL	\$0	\$0	\$4,119	\$8,000	\$8,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$23,840	\$45,714	\$13,168	\$48,350	\$48,350
OPERATING EXPENSES TOTAL	\$886,339	\$701,603	\$384,703	\$1,617,477	\$1,604,137
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$0	\$45,420	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$45,420	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$45,420	\$0	\$0	\$0
TOTAL	\$2,601,311	\$2,646,906	\$1,646,652	\$3,951,368	\$3,743,192

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	26.00	27.00	27.00	27.00	26.00	24.00
BUDGETED FTE COUNT	26.00	27.00	27.00	27.00	26.00	24.00

HHS - Communicable Disease Control

2024

Fiscal Year 2024 Adopted Budget

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
Salaries					
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
SALARIES TOTAL	\$558,866	\$551,508	\$355,136	\$616,546	\$640,923
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
BENEFITS TOTAL	\$195,946	\$190,537	\$118,652	\$220,750	\$222,226
SALARIES TOTAL	\$754,813	\$742,045	\$473,788	\$837,295	\$863,148
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$107,468	\$77,478	\$77,150	\$130,247	\$130,247
Postage					
(02170) 62170 Postage	\$7,750	\$4,200	\$60	\$5,834	\$5,834
POSTAGE TOTAL	\$7,750	\$4,200	\$60	\$5,834	\$5,834
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$895	\$700	\$700
PRINTING TOTAL	\$0	\$0	\$895	\$700	\$700
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$6,308	\$4,200	\$10,814	\$10,814
DUES & SUBSCRIPTIONS TOTAL	\$0	\$6,308	\$4,200	\$10,814	\$10,814
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
SUPPLIES TOTAL	\$943	\$12,331	\$5,062	\$14,703	\$14,703
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
PROFESSIONAL FEES & SERVICES TOTAL	\$467	\$54,480	\$61,495	\$22,000	\$22,000
OPERATING EXPENSES TOTAL	\$116,628	\$154,797	\$148,862	\$184,298	\$184,298
TOTAL	\$871,440	\$896,842	\$622,650	\$1,021,593	\$1,047,446

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	9.00	9.00	9.00	9.00	9.00	9.00
BUDGETED FTE COUNT	9.00	9.00	9.00	9.00	9.00	9.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$1,020,748	\$877,397	\$628,241	\$1,576,837	\$1,353,510
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
BENEFITS TOTAL	\$362,750	\$310,989	\$218,541	\$581,932	\$447,722
SALARIES TOTAL	\$1,383,497	\$1,188,386	\$846,783	\$2,158,769	\$1,801,232
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,411	\$9,633	\$3,722	\$5,978	\$5,978
Postage					
(02170) 62170 Postage	-\$95	\$48	\$110	\$2,200	\$2,200
POSTAGE TOTAL	-\$95	\$48	\$110	\$2,200	\$2,200
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,814	\$2,084	\$166	\$10,742	\$10,742
PRINTING TOTAL	\$1,814	\$2,084	\$166	\$10,742	\$10,742
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
SUPPLIES TOTAL	\$101,441	\$49,010	\$22,969	\$270,967	\$270,967
Training					
(02462) 62462 Registration Fees - Training	\$0	\$0	\$0	\$1,700	\$1,700
TRAINING TOTAL	\$0	\$0	\$0	\$1,700	\$1,700
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$0	\$8,287	\$10,000	\$10,000
TRAVEL TOTAL	\$0	\$0	\$8,287	\$10,000	\$10,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$108,137	\$39,974	\$110,597	\$333,500	\$333,500
OPERATING EXPENSES TOTAL	\$213,707	\$100,748	\$145,850	\$635,087	\$635,087
TOTAL	\$1,597,204	\$1,289,134	\$992,633	\$2,793,856	\$2,436,319

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	25.00	24.00	25.00	25.00	25.00	19.00
BUDGETED FTE COUNT	25.00	24.00	25.00	25.00	25.00	19.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$1,575,219	\$1,642,698	\$1,240,992	\$1,702,851	\$1,897,042
Benefits					
(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
BENEFITS TOTAL	\$545,493	\$581,822	\$429,027	\$589,058	\$652,801
SALARIES TOTAL	\$2,120,712	\$2,224,519	\$1,670,019	\$2,291,909	\$2,549,843
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$21,790	\$63,593	\$31,215	\$85,443	\$66,323
Postage					
(02170) 62170 Postage	\$300	-\$97	\$1,056	\$3,985	\$3,985
POSTAGE TOTAL	\$300	-\$97	\$1,056	\$3,985	\$3,985
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,265	\$1,509	\$1,760	\$11,508	\$11,508
PRINTING TOTAL	\$1,265	\$1,509	\$1,760	\$11,508	\$11,508
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
SUPPLIES TOTAL	\$37,106	\$30,187	\$28,722	\$153,352	\$153,352
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
PROFESSIONAL FEES & SERVICES TOTAL	\$86,459	\$84,639	\$67,722	\$158,000	\$158,000
OPERATING EXPENSES TOTAL	\$146,920	\$179,830	\$130,474	\$412,288	\$393,168
TOTAL	\$2,267,633	\$2,404,349	\$1,800,493	\$2,704,197	\$2,943,011

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	27.00	28.00	27.00	27.00	24.00	27.00
BUDGETED FTE COUNT	27.00	28.00	27.00	27.00	24.00	27.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$711,236	\$809,160	\$462,499	\$824,672	\$826,352
Benefits					
(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
BENEFITS TOTAL	\$273,378	\$295,625	\$156,531	\$291,491	\$288,630
SALARIES TOTAL	\$984,615	\$1,104,785	\$619,031	\$1,116,163	\$1,114,982
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$23,949	\$26,012	\$10,318	\$6,670	\$5,670
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$4,000	\$4,000
POSTAGE TOTAL	\$0	\$0	\$0	\$4,000	\$4,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$85	\$1,477	\$0	\$1,200	\$1,200
PRINTING TOTAL	\$85	\$1,477	\$0	\$1,200	\$1,200
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$5,500	\$3,415	\$21,557	\$18,900	\$36,955
DUES & SUBSCRIPTIONS TOTAL	\$5,500	\$3,415	\$21,557	\$18,900	\$36,955
Supplies					
(02160) 62160 Office Supplies	\$24,163	\$21,916	\$19,307	\$17,463	\$32,000
SUPPLIES TOTAL	\$24,163	\$21,916	\$19,307	\$17,463	\$32,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$78,921	\$98,337	\$30,081	\$110,155	\$115,155
OPERATING EXPENSES TOTAL	\$132,618	\$151,156	\$81,263	\$158,388	\$194,980
TOTAL	\$1,117,232	\$1,255,941	\$700,294	\$1,274,551	\$1,309,962

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	10.00	13.00	13.00	13.00	12.00	12.00
BUDGETED FTE COUNT	10.00	13.00	13.00	13.00	12.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
TOTAL	\$52,510,576	\$55,165,607	\$33,515,991	\$66,649,422	\$67,201,808

Juvenile Office Divisions

Click through below to see budgetary detail pages for each division

[Administration](#)

[Detention Center](#)

[Emergency Shelter](#)

[Letot Center](#)

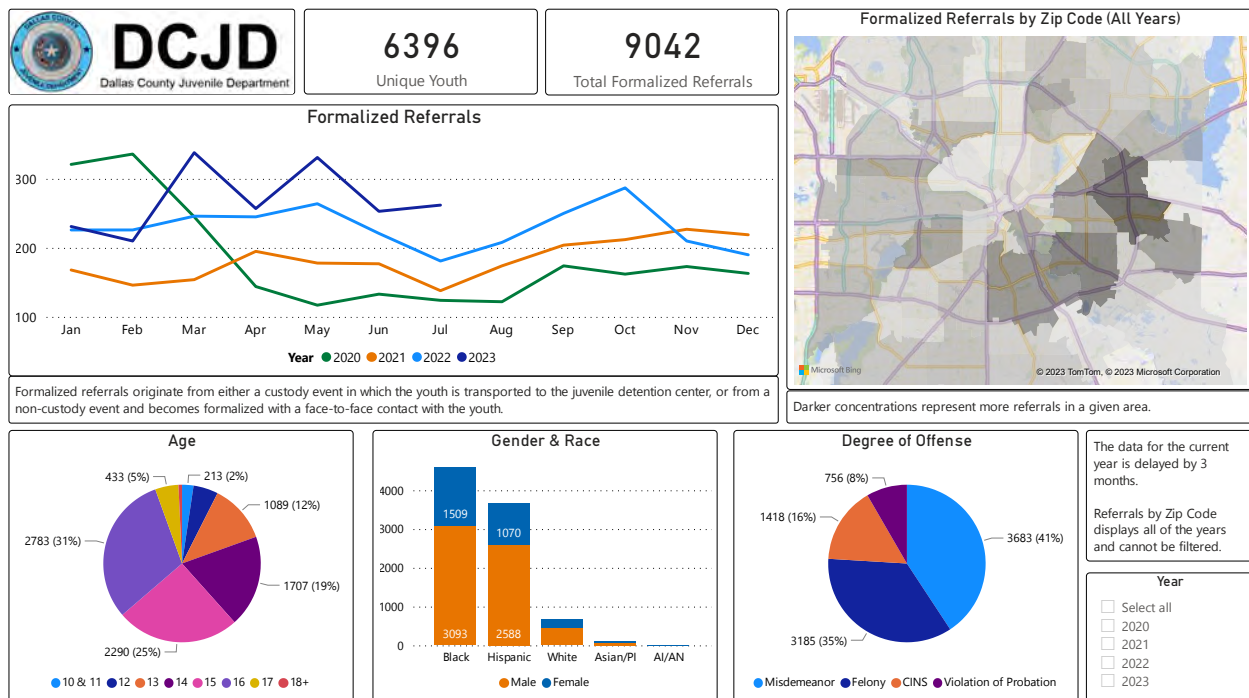
[Youth Village](#)

[Medlock Center](#)

[Letot Residential Treatment Center](#)

[Psychological Service](#)

Juvenile Department Statistics



Juvenile Administration

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$12,968,232	\$14,335,573	\$8,460,649	\$15,446,832	\$12,773,309
Benefits					
(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
BENEFITS TOTAL	\$5,122,544	\$5,538,159	\$3,203,203	\$5,612,828	\$4,530,951
SALARIES TOTAL	\$18,090,777	\$19,873,732	\$11,663,852	\$21,059,660	\$17,304,260
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$285,494	\$625,231	\$829,030	\$5,070,669	\$6,045,222
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$63,440	\$96,926	\$112,598	\$312,000	\$312,000
COURT RELATED COSTS TOTAL	\$63,440	\$96,926	\$112,598	\$312,000	\$312,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$9,735	\$1,589	\$770	\$10,000	\$0
DDA TOTAL	\$9,735	\$1,589	\$770	\$10,000	\$0
Postage					
(02170) 62170 Postage	\$6,512	\$6,773	\$1,735	\$11,800	\$11,800
POSTAGE TOTAL	\$6,512	\$6,773	\$1,735	\$11,800	\$11,800
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,972	\$2,698	\$457	\$2,000	\$2,000
PRINTING TOTAL	\$1,972	\$2,698	\$457	\$2,000	\$2,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$300	\$3,550	\$610	\$600	\$850
DUES & SUBSCRIPTIONS TOTAL	\$300	\$3,550	\$610	\$600	\$850
Supplies					
(02160) 62160 Office Supplies	\$64,617	\$65,726	\$43,070	\$73,165	\$73,165
(02920) 62920 Drug & Medical Supplies	\$39	\$127	\$0	\$0	\$0
SUPPLIES TOTAL	\$64,656	\$65,853	\$43,070	\$73,165	\$73,165
Training					
(02440) 62440 Classroom Training	\$825	\$9,625	\$28,904	\$3,344	\$10,000
TRAINING TOTAL	\$825	\$9,625	\$28,904	\$3,344	\$10,000
Travel					
(04010) 62026 Business Travel	\$407	\$148	\$1,854	\$0	\$0
TRAVEL TOTAL	\$407	\$148	\$1,854	\$0	\$0
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$228,414	\$76,944	\$229,449	\$105,580	\$302,000
OPERATING EXPENSES TOTAL	\$661,755	\$889,336	\$1,248,476	\$5,589,158	\$6,757,037
Capital Expenses					
Capital Expenses					
(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
CAPITAL EXPENSES TOTAL	\$0	\$44,880	\$8,042	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$44,880	\$8,042	\$0	\$0
TOTAL	\$18,752,532	\$20,807,948	\$12,920,370	\$26,648,818	\$24,061,297

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

Juvenile Detention Center

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$10,862,755	\$10,772,947	\$6,958,007	\$13,762,826	\$13,669,868
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
BENEFITS TOTAL	\$4,360,042	\$4,143,350	\$2,622,773	\$5,263,395	\$5,087,258
SALARIES TOTAL	\$15,222,798	\$14,916,298	\$9,580,780	\$19,026,221	\$18,757,126
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$367,358	\$710,291	\$300,486	\$514,688	\$494,086
Postage					
(02170) 62170 Postage	\$3,334	\$2,786	\$452	\$3,000	\$3,000
POSTAGE TOTAL	\$3,334	\$2,786	\$452	\$3,000	\$3,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$48	\$71	\$0	\$300	\$300
PRINTING TOTAL	\$48	\$71	\$0	\$300	\$300

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(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
SUPPLIES TOTAL	\$137,007	\$172,202	\$66,167	\$145,772	\$152,526
Training					
(02440) 62440 Classroom Training	\$1,945	\$129	\$0	\$5,000	\$5,000
TRAINING TOTAL	\$1,945	\$129	\$0	\$5,000	\$5,000
Travel					
(04010) 62026 Business Travel	\$0	\$63	\$0	\$0	\$0
TRAVEL TOTAL	\$0	\$63	\$0	\$0	\$0
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$5,672	\$14,486	\$2,364	\$21,000	\$21,000
OPERATING EXPENSES TOTAL	\$515,365	\$900,028	\$369,468	\$689,760	\$675,912
TOTAL	\$15,738,162	\$15,816,326	\$9,950,249	\$19,715,981	\$19,433,038

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	257.00	258.00	258.00	256.00	256.00	253.00
BUDGETED FTE COUNT	257.00	258.00	258.00	256.00	256.00	253.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Juvenile Emergency Shelter

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,895,578	\$1,946,570	\$1,131,932	\$2,149,552	\$2,193,283
Benefits					
(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
BENEFITS TOTAL	\$764,993	\$761,210	\$434,983	\$814,228	\$811,570
SALARIES TOTAL	\$2,660,571	\$2,707,780	\$1,566,915	\$2,963,780	\$3,004,853
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,133	\$2,449	\$494	\$7,950	\$82,000
Postage					
(02170) 62170 Postage	\$76	\$56	\$55	\$400	\$800
POSTAGE TOTAL	\$76	\$56	\$55	\$400	\$800
Supplies					
(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
SUPPLIES TOTAL	\$17,954	\$29,453	\$22,080	\$24,050	\$34,650
Training					
(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
TRAINING TOTAL	\$550	\$0	\$0	\$1,236	\$2,736
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$460	\$252	\$392	\$2,400	\$4,000
PROFESSIONAL FEES & SERVICES TOTAL	\$460	\$252	\$392	\$2,400	\$4,000
OPERATING EXPENSES TOTAL	\$20,173	\$32,211	\$23,020	\$36,036	\$124,186
TOTAL	\$2,680,744	\$2,739,991	\$1,589,935	\$2,999,816	\$3,129,039

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	39.00	39.00	40.00	39.00	39.00	39.00
BUDGETED FTE COUNT	39.00	39.00	40.00	39.00	39.00	39.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Juvenile Letot Center

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,579,980	\$2,731,064	\$1,570,314	\$2,817,766	\$2,865,578
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
BENEFITS TOTAL	\$1,051,688	\$1,055,408	\$599,748	\$1,043,810	\$1,028,075
SALARIES TOTAL	\$3,631,667	\$3,786,472	\$2,170,062	\$3,861,576	\$3,893,654
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$23,134	\$41,241	\$24,801	\$49,620	\$47,164
Postage					
(02170) 62170 Postage	\$818	\$333	\$182	\$400	\$400
POSTAGE TOTAL	\$818	\$333	\$182	\$400	\$400
Printing					
(02180) 62175 Printing / Imaging Expense	\$24	\$117	\$48	\$100	\$100
PRINTING TOTAL	\$24	\$117	\$48	\$100	\$100
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
SUPPLIES TOTAL	\$13,072	\$12,504	\$6,592	\$19,585	\$21,385
Training					
(02440) 62440 Classroom Training	\$0	\$66	\$684	\$811	\$1,000
TRAINING TOTAL	\$0	\$66	\$684	\$811	\$1,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$86	\$565	\$260	\$4,408	\$4,558
OPERATING EXPENSES TOTAL	\$37,133	\$54,826	\$32,566	\$74,924	\$74,607
TOTAL	\$3,668,800	\$3,841,298	\$2,202,628	\$3,936,500	\$3,968,261

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	49.00	47.00	47.00	47.00	47.00	47.00
BUDGETED FTE COUNT	49.00	47.00	47.00	47.00	47.00	47.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Juvenile Youth Village

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$3,012,930	\$3,098,367	\$1,949,045	\$3,450,610	\$3,492,646
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
BENEFITS TOTAL	\$1,227,641	\$1,234,979	\$747,860	\$1,289,115	\$1,269,219
SALARIES TOTAL	\$4,240,571	\$4,333,346	\$2,696,905	\$4,739,726	\$4,761,865
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$143,797	\$302,535	\$116,444	\$193,344	\$200,670
Postage					
(02170) 62170 Postage	\$566	\$419	\$140	\$500	\$500
POSTAGE TOTAL	\$566	\$419	\$140	\$500	\$500
Printing	\$0	\$0	\$0	\$0	\$200
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
SUPPLIES TOTAL	\$17,587	\$21,426	\$14,342	\$21,067	\$29,067
Training					
(02440) 62440 Classroom Training	\$0	\$0	\$0	\$750	\$750
TRAINING TOTAL	\$0	\$0	\$0	\$750	\$750
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$392	\$4,669	\$348	\$2,880	\$2,880
PROFESSIONAL FEES & SERVICES TOTAL	\$392	\$4,669	\$348	\$2,880	\$2,880
OPERATING EXPENSES TOTAL	\$162,341	\$329,049	\$131,273	\$218,541	\$234,067
Capital Expenses					
Capital Expenses					
(08130) 68130 Building Improvements	\$3,920	\$2,491	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$3,920	\$2,491	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$3,920	\$2,491	\$0	\$0	\$0
TOTAL	\$4,406,832	\$4,664,886	\$2,828,178	\$4,958,267	\$4,995,932

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	60.00	60.00	61.00	61.00	61.00	60.00
BUDGETED FTE COUNT	60.00	60.00	61.00	61.00	61.00	60.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Juvenile Medlock Center

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$3,489,704	\$3,626,035	\$1,954,384	\$4,094,032	\$4,052,431
Benefits					
(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
BENEFITS TOTAL	\$1,354,198	\$1,382,526	\$714,366	\$1,516,844	\$1,475,913
SALARIES TOTAL	\$4,843,902	\$5,008,561	\$2,668,750	\$5,610,876	\$5,528,345
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,705	\$4,297	\$2,896	\$14,407	\$97,945
Postage					
(02170) 62170 Postage	\$69	\$164	\$22	\$228	\$228
POSTAGE TOTAL	\$69	\$164	\$22	\$228	\$228
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$24	\$0	\$100	\$100
PRINTING TOTAL	\$0	\$24	\$0	\$100	\$100
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
SUPPLIES TOTAL	\$30,613	\$32,247	\$23,432	\$37,291	\$41,266
Training					
(02440) 62440 Classroom Training	\$275	\$0	\$0	\$1,758	\$1,758
TRAINING TOTAL	\$275	\$0	\$0	\$1,758	\$1,758
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$1,222	\$1,260	\$764	\$3,840	\$3,840
PROFESSIONAL FEES & SERVICES TOTAL	\$1,222	\$1,260	\$764	\$3,840	\$3,840
OPERATING EXPENSES TOTAL	\$35,883	\$37,992	\$27,115	\$57,624	\$145,137
TOTAL	\$4,879,785	\$5,046,553	\$2,695,865	\$5,668,500	\$5,673,482

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	71.00	71.00	71.00	71.00	71.00	71.00
BUDGETED FTE COUNT	71.00	71.00	71.00	71.00	71.00	71.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Juvenile Letot Residential Treatment Center

2024

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,640,478	\$1,511,594	\$903,278	\$1,878,964	\$1,886,252
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
BENEFITS TOTAL	\$662,785	\$586,246	\$364,119	\$729,266	\$700,638
SALARIES TOTAL	\$2,303,264	\$2,097,840	\$1,267,397	\$2,608,230	\$2,586,890
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$56,910	\$126,035	\$47,465	\$73,095	\$82,548
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$50	\$50
POSTAGE TOTAL	\$0	\$0	\$0	\$50	\$50
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
PRINTING TOTAL	\$24	\$48	\$24	\$250	\$250
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
SUPPLIES TOTAL	\$22,762	\$17,509	\$13,684	\$18,440	\$23,910
Training					
(02440) 62440 Classroom Training	\$10	\$211	\$0	\$706	\$706
TRAINING TOTAL	\$10	\$211	\$0	\$706	\$706
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
PROFESSIONAL FEES & SERVICES TOTAL	\$751	\$226	\$197	\$10,220	\$10,320
OPERATING EXPENSES TOTAL	\$80,457	\$144,028	\$61,370	\$102,761	\$117,784
Capital Expenses					
Capital Expenses					
(08418) 68418 General Equipment	\$0	\$6,738	\$0	\$10,549	\$0
CAPITAL EXPENSES TOTAL	\$0	\$6,738	\$0	\$10,549	\$0
CAPITAL EXPENSES TOTAL	\$0	\$6,738	\$0	\$10,549	\$0
TOTAL	\$2,383,720	\$2,248,606	\$1,328,767	\$2,721,540	\$2,704,674

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	33.00	35.00	35.00	35.00	35.00	35.00
BUDGETED FTE COUNT	33.00	35.00	35.00	35.00	35.00	35.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Budget Office Community Contracts

Fiscal Year 2024 Adopted 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
Operating Expenses					
Operating Expenses					
(06590) 62374 Mental Health State Contracts	\$7,251,781	\$6,249,507	\$3,678,208	\$8,420,619	\$8,420,619
OPERATING EXPENSES TOTAL	\$7,251,781	\$6,249,507	\$3,678,208	\$8,420,619	\$8,420,619
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
PROFESSIONAL FEES & SERVICES TOTAL	\$2,939,227	\$2,990,575	\$2,123,763	\$4,235,736	\$4,235,736
OPERATING EXPENSES TOTAL	\$10,191,008	\$9,240,081	\$5,801,971	\$12,656,355	\$12,656,355
TOTAL	\$10,191,008	\$9,240,081	\$5,801,971	\$12,656,355	\$12,656,355

CPS Program

Fiscal Year 2024 Adopted Budget

2024

Department Finance Information

Department Name: CPS Program

G/L: 100.12000.5330

DEPARTMENT WEBSITE: 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,705,041	\$4,374,972	\$1,948,072	\$3,576,621	\$3,576,621
Court Related Costs					
(06170) 62488 Trial Expense Other Court Costs	\$1,923	\$5,059	\$2,616	\$4,000	\$4,000
COURT RELATED COSTS TOTAL	\$1,923	\$5,059	\$2,616	\$4,000	\$4,000
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$1,808	\$2,106	\$704	\$8,652	\$8,652
PROFESSIONAL FEES & SERVICES TOTAL	\$1,808	\$2,106	\$704	\$8,652	\$8,652
OPERATING EXPENSES TOTAL	\$2,708,772	\$4,382,136	\$1,951,392	\$3,589,273	\$3,589,273
TOTAL	\$2,708,772	\$4,382,136	\$1,951,392	\$3,589,273	\$3,589,273

Wilmer Substance Abuse Facility

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$163,117	\$170,456	\$102,603	\$170,285	\$171,530
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
BENEFITS TOTAL	\$70,820	\$72,924	\$43,266	\$66,009	\$65,269
SALARIES TOTAL	\$233,936	\$243,380	\$145,869	\$236,295	\$236,799
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$21,956	\$67,958	\$24,924	\$47,902	\$47,902
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
SUPPLIES TOTAL	\$9,796	\$12,463	\$4,220	\$13,014	\$13,014
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$4,473	\$2,060	\$1,438	\$12,535	\$12,535
PROFESSIONAL FEES & SERVICES TOTAL	\$4,473	\$2,060	\$1,438	\$12,535	\$12,535
OPERATING EXPENSES TOTAL	\$36,225	\$82,480	\$30,582	\$73,451	\$73,451
TOTAL	\$270,161	\$325,860	\$176,451	\$309,746	\$310,250

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Historical Commission

Fiscal Year 2023 Adopted 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.

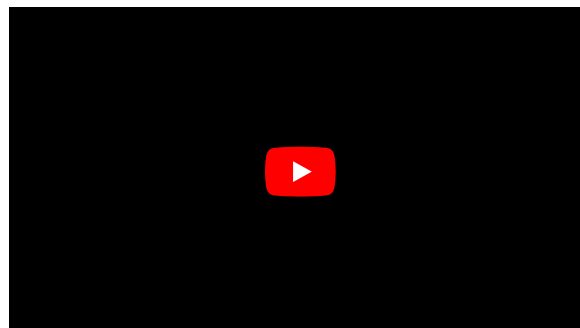
To accomplish this mission, the Historical Commission will encourage and assist in the development of State historical markers, advise the Dallas County Commissioners Court on historical matters, communicate and work with other local historical organizations, and make the history of Dallas County accessible 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
Operating Expenses					
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$0	\$1,000
SUPPLIES TOTAL	\$0	\$0	\$0	\$0	\$1,000
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$0	\$100	\$0	\$0	\$4,000
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$100	\$0	\$0	\$4,000
OPERATING EXPENSES TOTAL	\$0	\$100	\$0	\$0	\$5,000
TOTAL	\$0	\$100	\$0	\$0	\$5,000

Reserves

The link above shows the Historical Commission reserves.

Photos of Recorded Texas Historic Landmark Properties



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Historical Commission Reserves

2024

Fiscal Year 2024 Adopted 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
Reserves					
Reserves					
(09110) 69910 Unallocated Reserve	\$0	\$0	\$0	\$0	\$5,016
RESERVES TOTAL	\$0	\$0	\$0	\$0	\$5,016
RESERVES TOTAL	\$0	\$0	\$0	\$0	\$5,016
TOTAL	\$0	\$0	\$0	\$0	\$5,016



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

HUD Section 8

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,878,896	\$2,088,676	\$1,019,007	\$0	\$1,995,932
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
BENEFITS TOTAL	\$748,377	\$834,513	\$377,022	\$0	\$760,377
SALARIES TOTAL	\$2,627,274	\$2,923,190	\$1,396,029	\$0	\$2,756,309
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,092,949	\$1,184,506	\$410,805	\$59,097,634	\$39,727,857
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
HHS RELATED COSTS TOTAL	\$43,540,696	\$45,825,050	\$27,852,097	\$0	\$0
Postage					
(02170) 62170 Postage	\$41,378	\$49,001	\$20,418	\$0	\$0
POSTAGE TOTAL	\$41,378	\$49,001	\$20,418	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$12,572	\$5,334	\$1,160	\$0	\$0
PRINTING TOTAL	\$12,572	\$5,334	\$1,160	\$0	\$0
Advertising & Legal Notices					
(02011) 62011 Classified Advertising	-\$662	\$727	\$0	\$0	\$0
ADVERTISING & LEGAL NOTICES TOTAL	-\$662	\$727	\$0	\$0	\$0
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$3,014	\$17,592	\$141,922	\$0	\$0
DUES & SUBSCRIPTIONS TOTAL	\$3,014	\$17,592	\$141,922	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$60,412	\$49,672	\$19,169	\$0	\$0
SUPPLIES TOTAL	\$60,412	\$49,672	\$19,169	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$8,766	\$16,744	\$330	\$0	\$0
OPERATING EXPENSES TOTAL	\$44,759,124	\$47,148,626	\$28,445,900	\$59,097,634	\$39,727,857
TOTAL	\$47,386,398	\$50,071,816	\$29,841,929	\$59,097,634	\$42,484,166



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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/

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
TOTAL	\$4,515,892	\$4,698,555	\$2,928,041	\$5,199,574	\$5,405,340



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

14th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$233,365	\$243,328	\$147,513	\$246,706	\$286,013
Benefits					
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
BENEFITS TOTAL	\$73,918	\$79,555	\$50,064	\$81,573	\$98,962
SALARIES TOTAL	\$307,283	\$322,883	\$197,577	\$328,279	\$384,975
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,371	\$3,495	\$3,024	\$5,450	\$5,450
Court Related Costs					
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$2,061	\$0	\$0	\$4,211	\$4,211
COURT RELATED COSTS TOTAL	\$2,061	\$0	\$0	\$4,211	\$4,211
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$65	\$122	\$3,599	\$1,200	\$0
DDA TOTAL	\$65	\$122	\$3,599	\$1,200	\$0
Supplies					
Supplies					
(02160) 62160 Office Supplies	\$2,852	\$2,120	\$1,239	\$2,397	\$2,397
SUPPLIES TOTAL	\$2,852	\$2,120	\$1,239	\$2,397	\$2,397
OPERATING EXPENSES TOTAL	\$8,349	\$5,737	\$7,862	\$13,258	\$12,058
TOTAL	\$315,632	\$328,620	\$205,438	\$341,537	\$397,033

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	4.00
BUDGETED FTE COUNT	2.00	2.00	3.00	3.00	3.00	4.00

44th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$225,338	\$209,062	\$143,513	\$288,639	\$239,836
Benefits					
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
BENEFITS TOTAL	\$70,561	\$118,761	\$47,015	\$87,955	\$79,506
SALARIES TOTAL	\$295,899	\$327,823	\$190,527	\$376,594	\$319,342
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,669	\$4,065	\$6,150	\$6,854	\$6,854
Court Related Costs					
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
COURT RELATED COSTS TOTAL	\$0	\$27,573	\$4,744	\$5,000	\$5,000
DDA					
62235 DDA - Spendable Balance	\$65	\$75	\$179	\$1,200	\$0
DDA TOTAL	\$65	\$75	\$179	\$1,200	\$0
Supplies					
62160 Office Supplies	\$702	\$1,092	\$1,486	\$2,545	\$2,545
SUPPLIES TOTAL	\$702	\$1,092	\$1,486	\$2,545	\$2,545
OPERATING EXPENSES TOTAL	\$5,436	\$32,805	\$12,559	\$15,599	\$14,399
TOTAL	\$301,336	\$360,628	\$203,087	\$392,193	\$333,741

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

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

68th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$205,077	\$213,731	\$130,291	\$216,656	\$218,113
Benefits					
(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
BENEFITS TOTAL	\$69,094	\$72,193	\$41,658	\$75,803	\$74,963
SALARIES TOTAL	\$274,171	\$285,924	\$171,949	\$292,459	\$293,077
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$3,108	\$3,219	\$1,945	\$4,638	\$4,638
OPERATING EXPENSES TOTAL	\$3,108	\$3,219	\$1,945	\$4,638	\$4,638
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$1,452	\$3,704	\$0	\$5,000	\$5,000
(06130) 62136 Court Appointed Interpreter	\$0	\$848	\$0	\$0	\$0
COURT RELATED COSTS TOTAL	\$1,452	\$4,551	\$0	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$610	\$560	\$104	\$1,200	\$0
DDA TOTAL	\$610	\$560	\$104	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$773	\$1,481	\$2,596	\$2,340	\$2,340
SUPPLIES TOTAL	\$773	\$1,481	\$2,596	\$2,340	\$2,340
OPERATING EXPENSES TOTAL	\$5,944	\$9,812	\$4,645	\$13,178	\$11,978
TOTAL	\$280,115	\$295,736	\$176,593	\$305,637	\$305,055

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

95th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,036	\$233,569	\$142,413	\$236,798	\$238,402
Benefits					
(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
BENEFITS TOTAL	\$77,186	\$80,130	\$47,586	\$80,065	\$79,206
SALARIES TOTAL	\$301,221	\$313,699	\$189,998	\$316,862	\$317,609
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$7,682	\$4,165	\$2,374	\$7,056	\$7,056
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$0	\$3,457	\$0	\$3,000	\$3,000
COURT RELATED COSTS TOTAL	\$0	\$3,457	\$0	\$3,000	\$3,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$35	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$35	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$2,610	\$1,705	\$789	\$1,750	\$1,750
SUPPLIES TOTAL	\$2,610	\$1,705	\$789	\$1,750	\$1,750
OPERATING EXPENSES TOTAL	\$10,292	\$9,327	\$3,197	\$13,006	\$11,806
TOTAL	\$311,513	\$323,026	\$193,196	\$329,868	\$329,415

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

101st Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$188,782	\$172,919	\$92,192	\$205,257	\$326,611
Benefits					
(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
BENEFITS TOTAL	\$64,613	\$58,124	\$30,817	\$73,284	\$96,424
SALARIES TOTAL	\$253,395	\$231,042	\$123,008	\$278,541	\$423,035
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,304	\$4,361	\$11,855	\$7,389	\$7,389
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$0	\$4,489	\$11,129	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$4,489	\$11,129	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$367	\$0	\$138	\$1,200	\$0
DDA TOTAL	\$367	\$0	\$138	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$448	\$0	\$448	\$1,326	\$1,326
PRINTING TOTAL	\$448	\$0	\$448	\$1,326	\$1,326
Supplies					
(02160) 62160 Office Supplies	\$1,252	\$2,306	\$3,197	\$2,520	\$2,520
SUPPLIES TOTAL	\$1,252	\$2,306	\$3,197	\$2,520	\$2,520
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$11,867	\$29,374	\$17,464	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$11,867	\$29,374	\$17,464	\$0	\$0

	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
Budgeted FTE Count						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	2.00	2.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

116th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$229,494	\$239,277	\$145,901	\$242,594	\$244,241
Benefits					
(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
BENEFITS TOTAL	\$79,278	\$82,093	\$49,732	\$80,947	\$80,427
SALARIES TOTAL	\$308,772	\$321,371	\$195,633	\$323,541	\$324,668
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,113	\$699	\$357	\$2,417	\$2,417
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$0	\$2,601	\$520	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$2,601	\$520	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$75	\$104	\$1,200	\$0
DDA TOTAL	\$0	\$75	\$104	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$48	\$1,738	\$1,548	\$1,600	\$1,600
SUPPLIES TOTAL	\$48	\$1,738	\$1,548	\$1,600	\$1,600
OPERATING EXPENSES TOTAL	\$1,161	\$5,114	\$2,528	\$10,217	\$9,017
TOTAL	\$309,934	\$326,484	\$198,161	\$333,758	\$333,685

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

134th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$274,299	\$286,594	\$174,571	\$290,227	\$292,229
Benefits					
(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
BENEFITS TOTAL	\$73,546	\$77,327	\$46,213	\$101,152	\$100,262
SALARIES TOTAL	\$347,845	\$363,921	\$220,784	\$391,380	\$392,491
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$2,832	\$2,927	\$1,624	\$4,306	\$4,306
OPERATING EXPENSES TOTAL	\$2,832	\$2,927	\$1,624	\$4,306	\$4,306
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$55	\$0	\$735	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$31	\$119	\$104	\$1,200	\$0
DDA TOTAL	\$31	\$119	\$104	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$293	\$919	\$1,150	\$1,850	\$1,850
SUPPLIES TOTAL	\$293	\$919	\$1,150	\$1,850	\$1,850
OPERATING EXPENSES TOTAL	\$3,211	\$3,965	\$3,613	\$12,356	\$11,156
TOTAL	\$351,057	\$367,886	\$224,397	\$403,736	\$403,647

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

160th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$201,601	\$214,160	\$127,984	\$212,824	\$214,253
Benefits					
(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
BENEFITS TOTAL	\$53,592	\$64,060	\$41,011	\$74,821	\$74,156
SALARIES TOTAL	\$255,193	\$278,220	\$168,995	\$287,645	\$288,409
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$4,007	\$3,808	\$2,228	\$6,032	\$6,032
OPERATING EXPENSES TOTAL	\$4,007	\$3,808	\$2,228	\$6,032	\$6,032
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$0	\$13,006	\$0	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$13,006	\$0	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$867	\$830	\$1,200	\$0
DDA TOTAL	\$0	\$867	\$830	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$1,287	\$0	\$1,377	\$1,377
PRINTING TOTAL	\$0	\$1,287	\$0	\$1,377	\$1,377
Supplies					
(02160) 62160 Office Supplies	\$421	\$694	\$2,185	\$1,874	\$1,874
SUPPLIES TOTAL	\$421	\$694	\$2,185	\$1,874	\$1,874
OPERATING EXPENSES TOTAL	\$4,428	\$19,662	\$5,243	\$15,483	\$14,283
TOTAL	\$259,621	\$297,882	\$174,238	\$303,128	\$302,692

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

162nd Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,095	\$236,077	\$120,478	\$239,344	\$329,176
Benefits					
(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
BENEFITS TOTAL	\$73,470	\$77,191	\$38,648	\$80,452	\$96,961
SALARIES TOTAL	\$297,566	\$313,268	\$159,125	\$319,797	\$426,137
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$3,837	\$4,006	\$2,046	\$6,366	\$6,366
OPERATING EXPENSES TOTAL	\$3,837	\$4,006	\$2,046	\$6,366	\$6,366
Court Related Costs					
(02340) 62340 Visiting Court Reporters	\$0	\$254	\$0	\$0	\$0
(02410) 62410 Substitute Court Reporters	\$0	\$0	\$1,046	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$254	\$1,046	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$590	\$0	\$69	\$1,200	\$0
DDA TOTAL	\$590	\$0	\$69	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,337	\$602	\$0	\$1,832	\$1,832
SUPPLIES TOTAL	\$1,337	\$602	\$0	\$1,832	\$1,832
Professional Fees & Services	\$0	\$0	\$16,276	\$0	\$0
OPERATING EXPENSES TOTAL	\$5,764	\$4,862	\$19,437	\$14,398	\$13,198
TOTAL	\$303,329	\$318,130	\$178,563	\$334,195	\$439,335

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

191st Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$221,011	\$233,703	\$119,038	\$202,041	\$253,520
Benefits					
(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
BENEFITS TOTAL	\$72,415	\$78,512	\$34,194	\$72,788	\$81,140
SALARIES TOTAL	\$293,426	\$312,215	\$153,231	\$274,829	\$334,660
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,028	\$4,003	\$2,365	\$6,700	\$6,700
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
COURT RELATED COSTS TOTAL	\$476	\$1,457	\$1,751	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$289	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$289	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$0	\$1,090	\$761	\$1,800	\$1,800
SUPPLIES TOTAL	\$0	\$1,090	\$761	\$1,800	\$1,800
OPERATING EXPENSES TOTAL	\$4,504	\$6,550	\$5,166	\$14,700	\$13,500
TOTAL	\$297,930	\$318,765	\$158,397	\$289,529	\$348,160

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

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

192nd Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$217,663	\$210,494	\$128,068	\$212,963	\$214,393
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
BENEFITS TOTAL	\$98,549	\$70,813	\$42,256	\$74,577	\$74,186
SALARIES TOTAL	\$316,212	\$281,307	\$170,324	\$287,540	\$288,579
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$5,820	\$5,466	\$14,244	\$8,529	\$8,529
Court Related Costs					
(02410) 62410 Substitute Court Reporters	\$0	\$0	\$0	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$0	\$0	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$270	\$75	\$179	\$1,200	\$0
DDA TOTAL	\$270	\$75	\$179	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$847	\$1,603	\$1,670	\$1,800	\$1,800
SUPPLIES TOTAL	\$847	\$1,603	\$1,670	\$1,800	\$1,800
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$0	\$0	\$85	\$85
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$0	\$85	\$85
OPERATING EXPENSES TOTAL	\$6,936	\$7,144	\$16,093	\$16,614	\$15,414
TOTAL	\$323,149	\$288,451	\$186,417	\$304,154	\$303,993

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

193rd Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$205,587	\$205,436	\$132,491	\$335,454	\$203,804
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
BENEFITS TOTAL	\$68,872	\$65,493	\$43,015	\$97,460	\$71,971
SALARIES TOTAL	\$274,458	\$270,929	\$175,506	\$432,914	\$275,775
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$5,069	\$5,039	\$2,604	\$7,893	\$7,893
OPERATING EXPENSES TOTAL	\$5,069	\$5,039	\$2,604	\$7,893	\$7,893
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
COURT RELATED COSTS TOTAL	\$2,000	\$9,930	\$268	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$104	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$104	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$244	\$0	\$982	\$179	\$179
PRINTING TOTAL	\$244	\$0	\$982	\$179	\$179
Supplies					
(02160) 62160 Office Supplies	\$504	\$715	\$672	\$1,800	\$1,800
SUPPLIES TOTAL	\$504	\$715	\$672	\$1,800	\$1,800
Professional Fees & Services	\$0	\$0	\$9,282	\$0	\$0
OPERATING EXPENSES TOTAL	\$7,817	\$15,683	\$13,911	\$16,072	\$14,872
TOTAL	\$282,275	\$286,613	\$189,418	\$448,986	\$290,647

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

298th Civil District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$229,494	\$239,277	\$169,954	\$242,594	\$285,291
Benefits					
(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
BENEFITS TOTAL	\$77,239	\$80,699	\$52,042	\$80,947	\$87,784
SALARIES TOTAL	\$306,733	\$319,977	\$221,996	\$323,541	\$373,075
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$4,036	\$5,983	\$190	\$5,000	\$5,000
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,512	\$1,008	\$401	\$2,594	\$2,594
OPERATING EXPENSES TOTAL	\$1,512	\$1,008	\$401	\$2,594	\$2,594
Supplies					
(02160) 62160 Office Supplies	\$332	\$1,030	\$1,076	\$1,600	\$1,600
SUPPLIES TOTAL	\$332	\$1,030	\$1,076	\$1,600	\$1,600
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$104	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$104	\$1,200	\$0
OPERATING EXPENSES TOTAL	\$5,880	\$8,021	\$1,771	\$10,394	\$9,194
TOTAL	\$312,612	\$327,998	\$223,767	\$333,935	\$382,269

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

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:

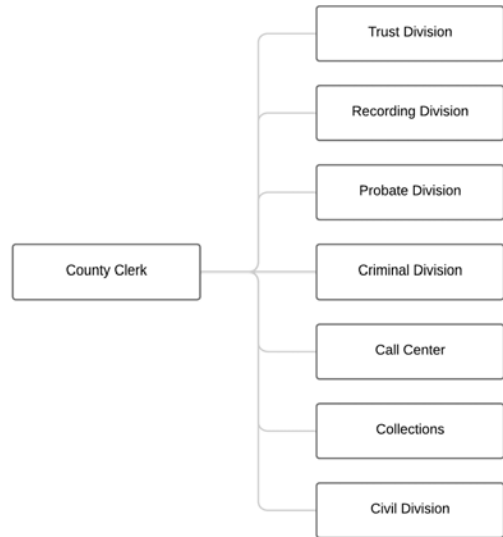
The Dallas County Clerk's mission is to provide exceptional customer service when assisting the public. This includes being on the leading edge of operational best practices as well as further improving and increasing the knowledge and skills among staff for a more positive form of customer service.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

GOALS AND OBJECTIVES:

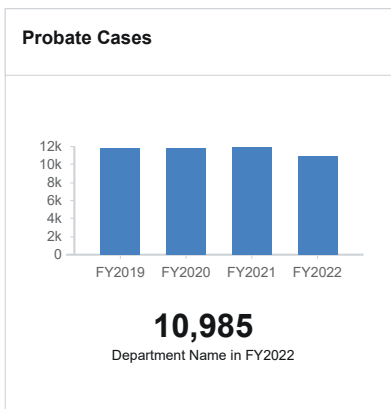
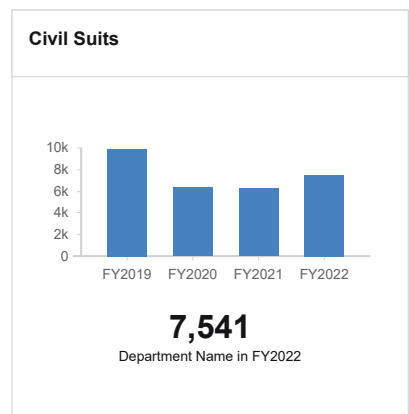
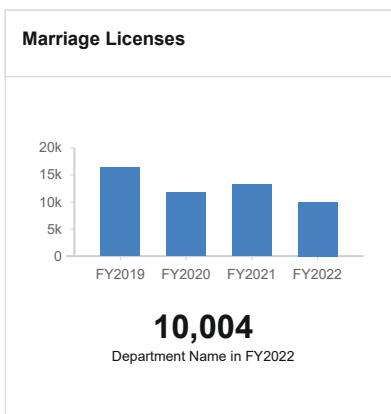
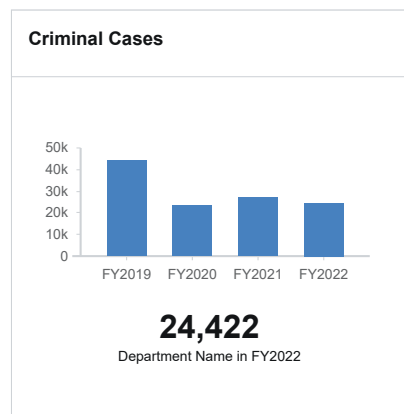
The County Clerk is an elected official with a four-year term of office and must maintain, in perpetuity, various records related to the courts, the Commissioners Court, real estate transactions, and vital statistics. The County Clerk's office also issues marriage licenses and operates a collection division 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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

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
Salaries					
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
SALARIES TOTAL	\$7,999,565	\$7,896,200	\$4,870,817	\$8,942,532	\$8,962,933
Benefits					
(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
BENEFITS TOTAL	\$3,470,158	\$3,383,395	\$2,071,282	\$3,740,238	\$3,683,987
SALARIES TOTAL	\$11,469,723	\$11,279,594	\$6,942,100	\$12,682,769	\$12,646,919
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$25,849	\$29,447	\$20,515	\$48,938	\$52,438
Court Related Costs					
(06170) 62488 Trial Expense Other Court Costs	\$0	\$0	\$0	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$0	\$0	\$0	\$5,000	\$5,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$6,156	\$4,045	\$279	\$5,000	\$0
DDA TOTAL	\$6,156	\$4,045	\$279	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$100,097	\$101,538	\$100,599	\$90,000	\$95,000
POSTAGE TOTAL	\$100,097	\$101,538	\$100,599	\$90,000	\$95,000
Printing					

	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
PRINTING TOTAL	\$43,367	\$74,811	\$20,416	\$53,000	\$56,500
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$42	\$35	\$439	\$0	\$500
DUES & SUBSCRIPTIONS TOTAL	\$42	\$35	\$439	\$0	\$500
Supplies					
(02160) 62160 Office Supplies	\$63,531	\$66,957	\$41,848	\$70,000	\$72,000
SUPPLIES TOTAL	\$63,531	\$66,957	\$41,848	\$70,000	\$72,000
Travel	\$0	\$0	\$606	\$0	\$0
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$49,862	\$13,588	\$0	\$0	\$39,000
PROFESSIONAL FEES & SERVICES TOTAL	\$49,862	\$13,588	\$0	\$0	\$39,000
OPERATING EXPENSES TOTAL	\$288,903	\$290,422	\$184,703	\$271,938	\$320,438
TOTAL	\$11,758,626	\$11,570,016	\$7,126,802	\$12,954,707	\$12,967,357

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	193.00	193.00	198.00	194.00	186.00	193.00
BUDGETED FTE COUNT	193.00	193.00	198.00	194.00	186.00	193.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Clerk - Collections

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$816,428	\$770,339	\$454,474	\$893,496	\$866,130
Benefits					
(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
BENEFITS TOTAL	\$368,345	\$346,982	\$203,789	\$368,490	\$347,720
SALARIES TOTAL	\$1,184,772	\$1,117,321	\$658,263	\$1,261,986	\$1,213,850
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,022	\$307	\$0	\$3,500	\$0
Printing					
(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
PRINTING TOTAL	\$0	\$6,705	\$0	\$3,500	\$0
Supplies					
(02160) 62160 Office Supplies	\$3,959	\$14,031	\$6,295	\$2,000	\$0
SUPPLIES TOTAL	\$3,959	\$14,031	\$6,295	\$2,000	\$0
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$10,641	\$19,792	\$9,238	\$39,000	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$10,641	\$19,792	\$9,238	\$39,000	\$0
OPERATING EXPENSES TOTAL	\$17,622	\$40,835	\$15,533	\$48,000	\$0
TOTAL	\$1,202,394	\$1,158,156	\$673,796	\$1,309,986	\$1,213,850

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	18.00	18.00	18.00	18.00	18.00	17.00
BUDGETED FTE COUNT	18.00	18.00	18.00	18.00	18.00	17.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Clerk - Truancy Courts Clerks

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$471,542	\$496,939	\$308,290	\$872,494	\$719,116
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
BENEFITS TOTAL	\$215,204	\$221,157	\$133,119	\$393,375	\$231,965
SALARIES TOTAL	\$686,746	\$718,096	\$441,409	\$1,265,869	\$951,081
TOTAL	\$686,746	\$718,096	\$441,409	\$1,265,869	\$951,081

4033 - Truancy Court

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	9.00	9.00	15.00	21.00	21.00	17.00
BUDGETED FTE COUNT	9.00	9.00	15.00	21.00	21.00	17.00

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/

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 Adopted Budget

[Return to Department Budget Pages](#)

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

County Court at Law #1

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$406,325	\$418,124	\$299,140	\$395,914	\$406,402
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
BENEFITS TOTAL	\$112,154	\$116,228	\$89,801	\$110,278	\$112,363
SALARIES TOTAL	\$518,479	\$534,353	\$388,941	\$506,192	\$518,765
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,996	\$2,993	\$1,769	\$8,834	\$8,834
OPERATING EXPENSES TOTAL	\$1,996	\$2,993	\$1,769	\$8,834	\$8,834
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
COURT RELATED COSTS TOTAL	\$615	\$4,012	\$1,359	\$1,600	\$1,600
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$32	\$0	\$0	\$100	\$100
PRINTING TOTAL	\$32	\$0	\$0	\$100	\$100
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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Court at Law #2

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$346,565	\$352,521	\$217,640	\$354,901	\$484,143
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
BENEFITS TOTAL	\$106,451	\$109,103	\$64,798	\$103,026	\$128,297
SALARIES TOTAL	\$453,015	\$461,624	\$282,438	\$457,927	\$612,440
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$2,476	\$2,292	\$1,504	\$5,281	\$5,281
OPERATING EXPENSES TOTAL	\$2,476	\$2,292	\$1,504	\$5,281	\$5,281
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
COURT RELATED COSTS TOTAL	\$0	\$1,959	\$6,465	\$2,000	\$2,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$200	\$200
PRINTING TOTAL	\$0	\$0	\$0	\$200	\$200
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160 Office Supplies	\$0	\$70	\$0	\$1,000	\$1,500
SUPPLIES TOTAL	\$0	\$70	\$0	\$1,000	\$1,500

	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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Court at Law #4

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$439,364	\$431,541	\$265,491	\$429,962	\$441,557
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
BENEFITS TOTAL	\$128,951	\$139,075	\$78,277	\$128,882	\$130,419
SALARIES TOTAL	\$568,315	\$570,615	\$343,768	\$558,844	\$571,976
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$3,641	\$3,465	\$1,832	\$6,942	\$6,942
OPERATING EXPENSES TOTAL	\$3,641	\$3,465	\$1,832	\$6,942	\$6,942
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
COURT RELATED COSTS TOTAL	\$0	\$2,126	\$2,396	\$3,500	\$3,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$334	\$820	\$0	\$1,200	\$0
DDA TOTAL	\$334	\$820	\$0	\$1,200	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160 Office Supplies	\$800	\$1,000	\$1,015	\$1,000	\$1,800
SUPPLIES TOTAL	\$800	\$1,000	\$1,015	\$1,000	\$1,800
OPERATING EXPENSES TOTAL	\$4,774	\$7,410	\$5,243	\$12,642	\$12,642
TOTAL	\$573,089	\$578,026	\$349,012	\$571,486	\$584,618

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Court at Law #5

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$397,768	\$351,286	\$217,197	\$344,733	\$341,983
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
BENEFITS TOTAL	\$104,311	\$108,559	\$56,885	\$101,318	\$100,503
SALARIES TOTAL	\$502,079	\$459,844	\$274,082	\$446,052	\$442,486
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,748	\$919	\$10,151	\$1,122	\$1,122
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
COURT RELATED COSTS TOTAL	\$0	\$17,911	\$2,652	\$4,500	\$4,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$235	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$235	\$1,200	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$400
Supplies					
(02160) 62160 Office Supplies	\$238	\$0	\$647	\$1,000	\$1,500
SUPPLIES TOTAL	\$238	\$0	\$647	\$1,000	\$1,500
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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$9,543	\$17,011	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,986	\$28,373	\$30,697	\$7,822	\$7,522
TOTAL	\$504,065	\$488,218	\$304,779	\$453,874	\$450,008

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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/

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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #1

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$405,624	\$417,811	\$274,008	\$412,263	\$358,286
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
BENEFITS TOTAL	\$117,369	\$121,866	\$118,498	\$113,298	\$103,912
SALARIES TOTAL	\$522,993	\$539,677	\$392,507	\$525,561	\$462,198
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$693	\$716	\$333	\$1,412	\$1,412
OPERATING EXPENSES TOTAL	\$693	\$716	\$333	\$1,412	\$1,412
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
COURT RELATED COSTS TOTAL	\$50,247	\$55,348	\$23,293	\$96,000	\$96,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$380	\$1,178	\$0	\$1,200	\$0
DDA TOTAL	\$380	\$1,178	\$0	\$1,200	\$0
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
SUPPLIES TOTAL	\$317	-\$50	\$59	\$800	\$800
OPERATING EXPENSES TOTAL	\$51,637	\$57,192	\$23,749	\$99,412	\$98,212
TOTAL	\$574,630	\$596,869	\$416,255	\$624,973	\$560,410

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #2

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$375,741	\$384,535	\$233,320	\$386,866	\$388,347
Benefits					
(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
BENEFITS TOTAL	\$110,610	\$115,795	\$68,885	\$107,838	\$108,588
SALARIES TOTAL	\$486,351	\$500,330	\$302,206	\$494,704	\$496,934
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$629	\$717	\$486	\$932	\$932
OPERATING EXPENSES TOTAL	\$629	\$717	\$486	\$932	\$932
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$139,524	\$169,386	\$130,522	\$318,000	\$318,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$800	\$1,157	\$1,455	\$1,200	\$0
DDA TOTAL	\$800	\$1,157	\$1,455	\$1,200	\$0
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
PRINTING TOTAL	\$71	\$0	\$71	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,050	\$1,189	\$234	\$1,500	\$1,500
SUPPLIES TOTAL	\$1,050	\$1,189	\$234	\$1,500	\$1,500
OPERATING EXPENSES TOTAL	\$142,073	\$172,449	\$132,768	\$321,632	\$320,432
TOTAL	\$628,424	\$672,779	\$434,973	\$816,336	\$817,366

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #3

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$232,019	\$234,849	\$140,026	\$408,591	\$227,354
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
BENEFITS TOTAL	\$65,202	\$68,220	\$40,794	\$111,596	\$66,732
SALARIES TOTAL	\$297,221	\$303,068	\$180,821	\$520,187	\$294,086
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$927	\$1,148	\$963	\$2,080	\$2,080
OPERATING EXPENSES TOTAL	\$927	\$1,148	\$963	\$2,080	\$2,080
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
COURT RELATED COSTS TOTAL	\$116,340	\$161,589	\$141,296	\$187,000	\$187,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$8,004	\$10,655	\$5,608	\$1,200	\$0
DDA TOTAL	\$8,004	\$10,655	\$5,608	\$1,200	\$0
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
PRINTING TOTAL	\$32	\$63	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$2,068	\$11,409	\$5,145	\$3,000	\$3,000
SUPPLIES TOTAL	\$2,068	\$11,409	\$5,145	\$3,000	\$3,000
OPERATING EXPENSES TOTAL	\$127,371	\$184,864	\$153,012	\$193,280	\$192,080
TOTAL	\$424,592	\$487,932	\$333,833	\$713,467	\$486,166

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #4

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$364,361	\$367,018	\$238,204	\$370,358	\$349,211
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
BENEFITS TOTAL	\$116,357	\$119,470	\$59,265	\$105,609	\$102,014
SALARIES TOTAL	\$480,719	\$486,489	\$297,470	\$475,967	\$451,225
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$512	\$774	\$473	\$1,895	\$1,895
OPERATING EXPENSES TOTAL	\$512	\$774	\$473	\$1,895	\$1,895
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
COURT RELATED COSTS TOTAL	\$212,389	\$302,176	\$143,171	\$217,800	\$217,800
DDA					
(02230) 62235 DDA - Spendable Balance	\$2,760	\$3,365	\$345	\$1,200	\$0
DDA TOTAL	\$2,760	\$3,365	\$345	\$1,200	\$0

	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
PRINTING TOTAL	\$71	\$24	\$355	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,035	\$1,109	\$964	\$1,200	\$1,200
SUPPLIES TOTAL	\$1,035	\$1,109	\$964	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$216,766	\$307,447	\$145,308	\$222,095	\$220,895
TOTAL	\$697,484	\$793,936	\$442,778	\$698,062	\$672,120

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #5

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$263,324	\$367,986	\$221,180	\$467,556	\$468,998
Benefits					
(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
BENEFITS TOTAL	\$81,643	\$110,500	\$65,174	\$105,319	\$105,446
SALARIES TOTAL	\$344,967	\$478,486	\$286,354	\$572,875	\$574,443
Operating Expenses					
Operating Expenses					
(02090) 62090 Property Less than \$5000	\$0	\$551	\$0	\$0	\$0
(02950) 62950 Books & Supplements	\$834	\$827	\$510	\$1,892	\$1,892
OPERATING EXPENSES TOTAL	\$834	\$1,377	\$510	\$1,892	\$1,892
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$168,966	\$136,757	\$106,062	\$203,000	\$203,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$730	\$641	\$265	\$1,200	\$0
DDA TOTAL	\$730	\$641	\$265	\$1,200	\$0
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
PRINTING TOTAL	\$0	\$71	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$278	\$656	\$215	\$1,200	\$1,200
SUPPLIES TOTAL	\$278	\$656	\$215	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$170,809	\$139,503	\$107,052	\$207,292	\$206,092
TOTAL	\$515,775	\$617,989	\$393,406	\$780,167	\$780,535

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #6

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$384,879	\$398,461	\$282,162	\$436,591	\$433,104
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
BENEFITS TOTAL	\$120,687	\$119,042	\$48,673	\$115,805	\$116,719
SALARIES TOTAL	\$505,566	\$517,503	\$330,835	\$552,396	\$549,823
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$857	\$920	\$532	\$1,397	\$1,397
OPERATING EXPENSES TOTAL	\$857	\$920	\$532	\$1,397	\$1,397
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
COURT RELATED COSTS TOTAL	\$105,073	\$204,024	\$131,874	\$208,000	\$208,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,627	\$1,682	\$1,208	\$2,000	\$0
DDA TOTAL	\$1,627	\$1,682	\$1,208	\$2,000	\$0

	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
SUPPLIES TOTAL	\$93	\$542	\$483	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$107,651	\$207,168	\$134,097	\$212,597	\$210,597
TOTAL	\$613,217	\$724,671	\$464,931	\$764,993	\$760,420

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #7

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$374,892	\$372,161	\$224,103	\$375,798	\$349,759
Benefits					
(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
BENEFITS TOTAL	\$114,490	\$118,007	\$116,349	\$107,801	\$102,129
SALARIES TOTAL	\$489,382	\$490,168	\$340,452	\$483,599	\$451,888
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$929	\$797	\$619	\$1,961	\$1,961
OPERATING EXPENSES TOTAL	\$929	\$797	\$619	\$1,961	\$1,961
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$149,364	\$187,290	\$116,695	\$144,250	\$144,250
DDA					
(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
DDA TOTAL	\$568	\$763	\$3,549	\$1,200	\$0
Printing	\$0	\$63	\$102	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$0	\$974	\$422	\$1,300	\$1,300
SUPPLIES TOTAL	\$0	\$974	\$422	\$1,300	\$1,300
OPERATING EXPENSES TOTAL	\$150,860	\$189,887	\$121,388	\$148,711	\$147,511
TOTAL	\$640,243	\$680,055	\$461,840	\$632,310	\$599,399

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #8

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$494,774	\$400,699	\$222,956	\$360,295	\$361,786
Benefits					
(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
BENEFITS TOTAL	\$108,164	\$109,399	\$64,778	\$104,104	\$104,644
SALARIES TOTAL	\$602,938	\$510,097	\$287,734	\$464,400	\$466,431
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$190	\$50	\$31	\$347	\$347
OPERATING EXPENSES TOTAL	\$190	\$50	\$31	\$347	\$347
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$270,404	\$320,157	\$213,000	\$176,500	\$176,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,336	\$572	\$0	\$1,200	\$0
DDA TOTAL	\$1,336	\$572	\$0	\$1,200	\$0

	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
SUPPLIES TOTAL	\$181	\$93	\$456	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$272,111	\$320,871	\$213,487	\$179,047	\$177,847
TOTAL	\$875,049	\$830,969	\$501,221	\$643,447	\$644,278

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #9

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$284,933	\$275,809	\$167,843	\$452,774	\$271,656
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
BENEFITS TOTAL	\$76,706	\$79,171	\$47,048	\$119,284	\$74,386
SALARIES TOTAL	\$361,639	\$354,980	\$214,891	\$572,058	\$346,042
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,032	\$1,227	\$667	\$2,123	\$2,123
OPERATING EXPENSES TOTAL	\$1,032	\$1,227	\$667	\$2,123	\$2,123
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
COURT RELATED COSTS TOTAL	\$252,586	\$253,422	\$137,237	\$229,000	\$229,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$365	\$689	\$550	\$1,200	\$0
DDA TOTAL	\$365	\$689	\$550	\$1,200	\$0
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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	2.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	2.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #10

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$187,464	\$249,317	\$213,459	\$416,242	\$396,648
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
BENEFITS TOTAL	\$58,980	\$71,769	\$56,256	\$112,336	\$77,507
SALARIES TOTAL	\$246,445	\$321,087	\$269,715	\$528,578	\$474,154
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,871	\$1,648	\$1,017	\$2,940	\$2,940
OPERATING EXPENSES TOTAL	\$1,871	\$1,648	\$1,017	\$2,940	\$2,940
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
COURT RELATED COSTS TOTAL	\$311,958	\$343,254	\$218,660	\$133,000	\$133,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$65	\$1,988	\$1,752	\$1,200	\$0
DDA TOTAL	\$65	\$1,988	\$1,752	\$1,200	\$0

	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
SUPPLIES TOTAL	\$325	\$1,164	\$3,087	\$1,500	\$1,500
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$14,520	\$959	\$0	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$14,520	\$959	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$328,739	\$349,014	\$224,635	\$138,640	\$137,440
TOTAL	\$575,183	\$670,101	\$494,350	\$667,218	\$611,594

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court #11

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$359,615	\$369,535	\$230,171	\$371,559	\$373,030
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
BENEFITS TOTAL	\$93,328	\$97,908	\$58,872	\$105,933	\$106,289
SALARIES TOTAL	\$452,944	\$467,443	\$289,043	\$477,492	\$479,319
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$940	\$1,099	\$593	\$1,558	\$1,558
OPERATING EXPENSES TOTAL	\$940	\$1,099	\$593	\$1,558	\$1,558
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
COURT RELATED COSTS TOTAL	\$197,710	\$315,679	\$184,108	\$184,500	\$184,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,027	\$2,882	\$1,572	\$1,200	\$0
DDA TOTAL	\$1,027	\$2,882	\$1,572	\$1,200	\$0
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
SUPPLIES TOTAL	\$998	\$1,154	\$1,121	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$200,675	\$320,814	\$187,393	\$189,258	\$188,058
TOTAL	\$653,618	\$788,257	\$476,436	\$666,750	\$667,377

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court of Appeals #1

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$257,009	\$268,532	\$155,975	\$434,340	\$253,087
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
BENEFITS TOTAL	\$69,232	\$72,166	\$42,432	\$115,321	\$70,503
SALARIES TOTAL	\$326,241	\$340,698	\$198,408	\$549,661	\$323,589
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$354	\$425	\$165	\$600	\$600
OPERATING EXPENSES TOTAL	\$354	\$425	\$165	\$600	\$600
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
COURT RELATED COSTS TOTAL	\$27,308	\$25,404	\$15,543	\$22,300	\$22,300
DDA					
(02230) 62235 DDA - Spendable Balance	\$465	\$1,626	\$3,089	\$1,200	\$0
DDA TOTAL	\$465	\$1,626	\$3,089	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$924	\$1,022	\$0	\$2,000	\$2,000
SUPPLIES TOTAL	\$924	\$1,022	\$0	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$29,051	\$28,477	\$18,797	\$26,100	\$24,900
TOTAL	\$355,292	\$369,175	\$217,204	\$575,761	\$348,489

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



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court of Appeals #2

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$316,917	\$365,006	\$220,972	\$360,295	\$361,786
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
BENEFITS TOTAL	\$89,404	\$100,490	\$67,336	\$104,104	\$104,644
SALARIES TOTAL	\$406,321	\$465,496	\$288,307	\$464,400	\$466,431
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$688	\$738	\$319	\$1,160	\$1,160
OPERATING EXPENSES TOTAL	\$688	\$738	\$319	\$1,160	\$1,160
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
COURT RELATED COSTS TOTAL	\$225,783	\$188,220	\$88,614	\$183,500	\$183,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,188	\$585	\$240	\$1,200	\$0
DDA TOTAL	\$1,188	\$585	\$240	\$1,200	\$0

	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
SUPPLIES TOTAL	\$506	\$368	\$129	\$1,300	\$1,300
OPERATING EXPENSES TOTAL	\$228,166	\$189,910	\$89,301	\$187,160	\$185,960
TOTAL	\$634,487	\$655,406	\$377,609	\$651,560	\$652,391

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court Magistrate

Fiscal Year 2024 Adopted 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
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$155	\$226	\$165	\$332	\$332
OPERATING EXPENSES TOTAL	\$155	\$226	\$165	\$332	\$332
Supplies					
(02160) 62160 Office Supplies	\$152	\$0	\$52	\$200	\$200
SUPPLIES TOTAL	\$152	\$0	\$52	\$200	\$200
OPERATING EXPENSES TOTAL	\$307	\$226	\$217	\$532	\$532
TOTAL	\$307	\$226	\$217	\$532	\$532

Positions

There are no budgeted positions within County Criminal Court Magistrate.



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

County Criminal Court Manager

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$219,805	\$265,282	\$136,687	\$266,554	\$268,210
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
BENEFITS TOTAL	\$77,888	\$101,603	\$54,963	\$78,106	\$77,122
SALARIES TOTAL	\$297,693	\$366,885	\$191,650	\$344,660	\$345,332
Operating Expenses					
Operating Expenses					
(02090) 62090 Property Less than \$5000	\$507	\$4,420	\$612	\$0	\$0
(02950) 62950 Books & Supplements	\$430	\$722	\$367	\$556	\$556
OPERATING EXPENSES TOTAL	\$937	\$5,142	\$979	\$556	\$556
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,431	\$5,751	\$5,841	\$1,200	\$0
DDA TOTAL	\$1,431	\$5,751	\$5,841	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,256	\$9,598	\$9,636	\$12,000	\$12,000
PRINTING TOTAL	\$1,256	\$9,598	\$9,636	\$12,000	\$12,000
Supplies					
(02160) 62160 Office Supplies	\$1,935	\$1,869	\$561	\$2,000	\$2,000
SUPPLIES TOTAL	\$1,935	\$1,869	\$561	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$5,560	\$22,360	\$17,017	\$15,756	\$14,556
TOTAL	\$303,253	\$389,245	\$208,667	\$360,416	\$359,888

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

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/

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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #1

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$211,605	\$225,221	\$137,312	\$228,323	\$229,865
Benefits					
(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
BENEFITS TOTAL	\$70,690	\$74,863	\$44,601	\$78,243	\$77,421
SALARIES TOTAL	\$282,296	\$300,085	\$181,913	\$306,566	\$307,286
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,321	\$1,448	\$1,065	\$3,578	\$3,578
OPERATING EXPENSES TOTAL	\$1,321	\$1,448	\$1,065	\$3,578	\$3,578
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$578,532	\$688,920	\$498,866	\$480,500	\$480,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$991	\$1,483	\$1,083	\$1,200	\$0
DDA TOTAL	\$991	\$1,483	\$1,083	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$260	\$260
PRINTING TOTAL	\$0	\$0	\$0	\$260	\$260
Supplies					
(02160) 62160 Office Supplies	\$1,214	\$982	\$1,261	\$1,200	\$1,200
SUPPLIES TOTAL	\$1,214	\$982	\$1,261	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$582,057	\$692,832	\$502,274	\$486,738	\$485,538
TOTAL	\$864,353	\$992,917	\$684,187	\$793,304	\$792,824

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #2

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,038	\$233,569	\$149,222	\$236,798	\$247,684
Benefits					
(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
BENEFITS TOTAL	\$70,513	\$73,885	\$170,528	\$80,065	\$79,916
SALARIES TOTAL	\$294,550	\$307,453	\$319,750	\$316,862	\$327,601
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$797	\$970	\$319	\$1,486	\$1,486
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$471,462	\$581,971	\$278,911	\$470,500	\$470,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$837	\$3,194	\$1,707	\$1,200	\$0
DDA TOTAL	\$837	\$3,194	\$1,707	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$262	\$50	\$50
PRINTING TOTAL	\$0	\$0	\$262	\$50	\$50
Supplies					
(02160) 62160 Office Supplies	\$853	\$429	\$394	\$1,000	\$1,000
SUPPLIES TOTAL	\$853	\$429	\$394	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$473,948	\$586,563	\$281,593	\$474,236	\$473,036
TOTAL	\$768,499	\$894,017	\$601,343	\$791,098	\$800,637

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #3

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$201,654	\$208,555	\$127,128	\$211,401	\$212,820
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
BENEFITS TOTAL	\$64,796	\$67,332	\$40,223	\$74,605	\$73,857
SALARIES TOTAL	\$266,449	\$275,888	\$167,351	\$286,006	\$286,676
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$648	\$1,723	\$539	\$1,440	\$1,440
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
COURT RELATED COSTS TOTAL	\$393,163	\$489,390	\$419,112	\$396,600	\$396,600
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$992	\$1,394	\$1,200	\$0
DDA TOTAL	\$235	\$992	\$1,394	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$276	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$276	\$0	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$2,291	\$536	\$0	\$700	\$700
SUPPLIES TOTAL	\$2,291	\$536	\$0	\$700	\$700
OPERATING EXPENSES TOTAL	\$396,614	\$492,641	\$421,045	\$399,940	\$398,740
TOTAL	\$663,063	\$768,529	\$588,396	\$685,946	\$685,416

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #4

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$200,130	\$208,555	\$127,128	\$211,401	\$212,820
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
BENEFITS TOTAL	\$65,160	\$61,960	\$36,421	\$74,605	\$73,857
SALARIES TOTAL	\$265,290	\$270,515	\$163,549	\$286,006	\$286,676
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$756	\$656	\$486	\$1,025	\$1,025
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
COURT RELATED COSTS TOTAL	\$510,741	\$598,096	\$359,362	\$259,500	\$259,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$750	\$5,390	\$0	\$1,200	\$0
DDA TOTAL	\$750	\$5,390	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$239	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$239	\$0	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,497	\$1,618	\$818	\$1,200	\$1,200
SUPPLIES TOTAL	\$1,497	\$1,618	\$818	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$513,984	\$605,759	\$360,667	\$262,925	\$261,725
TOTAL	\$779,274	\$876,274	\$524,216	\$548,931	\$548,401

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #5

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$205,270	\$214,808	\$130,949	\$217,750	\$219,215
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
BENEFITS TOTAL	\$69,401	\$72,642	\$43,376	\$75,970	\$75,194
SALARIES TOTAL	\$274,671	\$287,450	\$174,325	\$293,719	\$294,409
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$573	\$364	\$393	\$790	\$790
OPERATING EXPENSES TOTAL	\$573	\$364	\$393	\$790	\$790
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
COURT RELATED COSTS TOTAL	\$656,487	\$766,755	\$463,872	\$417,000	\$417,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$362	\$131	\$1,175	\$1,200	\$0
DDA TOTAL	\$362	\$131	\$1,175	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$32	\$0	\$231	\$0	\$0
PRINTING TOTAL	\$32	\$0	\$231	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$428	\$268	\$276	\$1,000	\$1,000
SUPPLIES TOTAL	\$428	\$268	\$276	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$657,881	\$767,517	\$465,946	\$419,990	\$418,790
TOTAL	\$932,552	\$1,054,967	\$640,271	\$713,709	\$713,199

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	2.00	2.00	3.00	3.00	3.00	3.00
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

Criminal District Court #6

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$218,944	\$199,883	\$130,478	\$209,355	\$216,530
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
BENEFITS TOTAL	\$64,447	\$60,901	\$57,301	\$74,165	\$74,632
SALARIES TOTAL	\$283,391	\$260,785	\$187,779	\$283,520	\$291,162
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,092	\$869	\$909	\$1,579	\$1,579
OPERATING EXPENSES TOTAL	\$1,092	\$869	\$909	\$1,579	\$1,579
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
COURT RELATED COSTS TOTAL	\$489,700	\$766,668	\$581,033	\$427,000	\$427,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$237	\$695	\$549	\$1,200	\$0
DDA TOTAL	\$237	\$695	\$549	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$576	\$100	\$100
PRINTING TOTAL	\$0	\$0	\$576	\$100	\$100
Supplies					
(02160) 62160 Office Supplies	\$1,180	\$1,045	\$276	\$1,200	\$1,200
SUPPLIES TOTAL	\$1,180	\$1,045	\$276	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$492,209	\$769,277	\$583,342	\$431,079	\$429,879
TOTAL	\$775,600	\$1,030,062	\$771,122	\$714,599	\$721,041

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court #7

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$200,130	\$208,555	\$128,700	\$211,401	\$216,855
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
BENEFITS TOTAL	\$67,104	\$70,102	\$39,593	\$74,605	\$74,700
SALARIES TOTAL	\$267,234	\$278,657	\$168,292	\$286,006	\$291,555
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$739	\$889	\$711	\$1,656	\$1,656
OPERATING EXPENSES TOTAL	\$739	\$889	\$711	\$1,656	\$1,656
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
COURT RELATED COSTS TOTAL	\$495,904	\$594,596	\$455,202	\$416,500	\$416,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$365	\$1,192	\$0	\$1,200	\$0
DDA TOTAL	\$365	\$1,192	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$184	\$219	\$0	\$0	\$0
PRINTING TOTAL	\$184	\$219	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$249	\$892	\$244	\$1,200	\$1,200
SUPPLIES TOTAL	\$249	\$892	\$244	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$497,441	\$597,789	\$456,157	\$420,556	\$419,356
TOTAL	\$764,675	\$876,446	\$624,450	\$706,562	\$710,911

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

194th Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$217,353	\$233,324	\$142,413	\$236,798	\$238,402
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
BENEFITS TOTAL	\$60,456	\$65,176	\$39,007	\$80,065	\$79,206
SALARIES TOTAL	\$277,810	\$298,500	\$181,420	\$316,862	\$317,609
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,069	\$785	\$798	\$1,649	\$1,649
OPERATING EXPENSES TOTAL	\$1,069	\$785	\$798	\$1,649	\$1,649
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
COURT RELATED COSTS TOTAL	\$613,590	\$711,561	\$502,261	\$486,500	\$486,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$78	\$437	\$275	\$1,200	\$0
DDA TOTAL	\$78	\$437	\$275	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$522	\$63	\$800	\$800
PRINTING TOTAL	\$0	\$522	\$63	\$800	\$800
Supplies					
(02160) 62160 Office Supplies	\$266	\$1,686	\$342	\$1,400	\$1,400
SUPPLIES TOTAL	\$266	\$1,686	\$342	\$1,400	\$1,400
OPERATING EXPENSES TOTAL	\$615,004	\$714,990	\$503,739	\$491,549	\$490,349
TOTAL	\$892,813	\$1,013,491	\$685,159	\$808,411	\$807,958

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

195th Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$206,107	\$214,808	\$129,036	\$217,750	\$210,759
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
BENEFITS TOTAL	\$69,957	\$73,035	\$43,445	\$75,970	\$73,426
SALARIES TOTAL	\$276,064	\$287,843	\$172,481	\$293,719	\$284,184
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,366	\$534	\$714	\$1,095	\$1,095
OPERATING EXPENSES TOTAL	\$1,366	\$534	\$714	\$1,095	\$1,095
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
COURT RELATED COSTS TOTAL	\$524,317	\$661,627	\$650,305	\$437,000	\$437,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$605	\$1,095	-\$415	\$1,200	\$0
DDA TOTAL	\$605	\$1,095	-\$415	\$1,200	\$0
Printing	\$0	\$0	\$301	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,303	\$1,877	\$910	\$1,500	\$1,500
SUPPLIES TOTAL	\$1,303	\$1,877	\$910	\$1,500	\$1,500
OPERATING EXPENSES TOTAL	\$527,590	\$665,133	\$651,815	\$440,795	\$439,595
TOTAL	\$803,654	\$952,976	\$824,296	\$734,514	\$723,779

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

203rd Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,038	\$230,297	\$139,893	\$236,798	\$234,185
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
BENEFITS TOTAL	\$69,941	\$71,307	\$40,696	\$80,065	\$78,324
SALARIES TOTAL	\$293,979	\$301,604	\$180,589	\$316,862	\$312,510
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$443	\$222	\$258	\$895	\$895
OPERATING EXPENSES TOTAL	\$443	\$222	\$258	\$895	\$895
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
COURT RELATED COSTS TOTAL	\$433,572	\$796,326	\$465,736	\$427,000	\$427,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$310	\$817	\$522	\$1,200	\$0
DDA TOTAL	\$310	\$817	\$522	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$279	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$279	\$0	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$211	\$1,348	\$1,159	\$2,000	\$2,000
SUPPLIES TOTAL	\$211	\$1,348	\$1,159	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$434,815	\$798,713	\$467,674	\$431,095	\$429,895
TOTAL	\$728,794	\$1,100,317	\$648,264	\$747,957	\$742,405

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

204th Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,038	\$262,188	\$141,232	\$236,798	\$210,759
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
BENEFITS TOTAL	\$68,223	\$73,702	\$45,854	\$80,065	\$73,426
SALARIES TOTAL	\$292,261	\$335,890	\$187,087	\$316,862	\$284,184
Operating Expenses					
Operating Expenses					
(02640) 62640 Maintenance/Labor on Building/Office Equipment	\$4	\$0	\$0	\$0	\$0
(02950) 62950 Books & Supplements	\$593	\$246	\$447	\$976	\$976
OPERATING EXPENSES TOTAL	\$597	\$246	\$447	\$976	\$976
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
COURT RELATED COSTS TOTAL	\$535,974	\$655,150	\$395,344	\$447,800	\$447,800
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$968	\$75	\$1,200	\$0
DDA TOTAL	\$235	\$968	\$75	\$1,200	\$0
Printing	\$0	\$0	\$184	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$3,794	\$1,383	\$731	\$1,000	\$1,000
SUPPLIES TOTAL	\$3,794	\$1,383	\$731	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$540,601	\$657,747	\$396,781	\$450,976	\$449,776
TOTAL	\$832,861	\$993,637	\$583,868	\$767,838	\$733,960

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

265th Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$224,038	\$230,217	\$135,758	\$215,499	\$227,264
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
BENEFITS TOTAL	\$70,047	\$71,680	\$42,541	\$75,486	\$76,877
SALARIES TOTAL	\$294,085	\$301,897	\$178,299	\$290,985	\$304,141
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$138	\$45	\$31	\$273	\$273
OPERATING EXPENSES TOTAL	\$138	\$45	\$31	\$273	\$273
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
COURT RELATED COSTS TOTAL	\$475,699	\$502,139	\$386,648	\$439,500	\$439,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$1,099	\$315	\$1,200	\$0
DDA TOTAL	\$235	\$1,099	\$315	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$632	\$0	\$0	\$0
PRINTING TOTAL	\$0	\$632	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$1,455	\$844	\$123	\$850	\$850
SUPPLIES TOTAL	\$1,455	\$844	\$123	\$850	\$850
OPERATING EXPENSES TOTAL	\$477,528	\$504,759	\$387,116	\$441,823	\$440,623
TOTAL	\$771,613	\$806,656	\$565,415	\$732,808	\$744,764

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

282nd Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$200,130	\$210,818	\$129,594	\$215,499	\$216,948
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
BENEFITS TOTAL	\$68,049	\$69,948	\$41,380	\$75,486	\$74,720
SALARIES TOTAL	\$268,179	\$280,767	\$170,974	\$290,985	\$291,667
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$118	\$81	\$0	\$166	\$166
OPERATING EXPENSES TOTAL	\$118	\$81	\$0	\$166	\$166
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
COURT RELATED COSTS TOTAL	\$520,913	\$688,436	\$470,453	\$410,000	\$410,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$662	\$1,804	\$1,200	\$0
DDA TOTAL	\$235	\$662	\$1,804	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$63	\$529	\$0	\$0	\$0
PRINTING TOTAL	\$63	\$529	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$856	\$782	\$596	\$1,200	\$1,200
SUPPLIES TOTAL	\$856	\$782	\$596	\$1,200	\$1,200
Travel	\$0	\$0	\$1,099	\$0	\$0
OPERATING EXPENSES TOTAL	\$522,185	\$690,490	\$473,952	\$412,566	\$411,366
TOTAL	\$790,364	\$971,256	\$644,925	\$703,551	\$703,033

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

283rd Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$125,480	\$193,145	\$126,996	\$207,215	\$212,730
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
BENEFITS TOTAL	\$40,313	\$59,449	\$40,653	\$73,900	\$73,838
SALARIES TOTAL	\$165,793	\$252,594	\$167,650	\$281,115	\$286,568
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$635	\$250	\$365	\$1,335	\$1,335
OPERATING EXPENSES TOTAL	\$635	\$250	\$365	\$1,335	\$1,335
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
COURT RELATED COSTS TOTAL	\$592,796	\$614,616	\$505,032	\$462,800	\$462,800
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$492	\$0	\$1,200	\$0
DDA TOTAL	\$235	\$492	\$0	\$1,200	\$0
Printing	\$0	\$71	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$3,725	\$2,233	\$773	\$1,500	\$1,500
SUPPLIES TOTAL	\$3,725	\$2,233	\$773	\$1,500	\$1,500
OPERATING EXPENSES TOTAL	\$597,391	\$617,662	\$506,170	\$466,835	\$465,635
TOTAL	\$763,184	\$870,255	\$673,819	\$747,950	\$752,203

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

291st Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$206,107	\$214,808	\$135,605	\$217,750	\$227,264
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
BENEFITS TOTAL	\$62,853	\$65,946	\$40,390	\$75,970	\$76,877
SALARIES TOTAL	\$268,959	\$280,754	\$175,996	\$293,719	\$304,141
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$86	\$36	\$23	\$186	\$186
OPERATING EXPENSES TOTAL	\$86	\$36	\$23	\$186	\$186
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
COURT RELATED COSTS TOTAL	\$491,170	\$590,086	\$513,172	\$472,500	\$472,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$310	\$2,170	\$225	\$1,200	\$0
DDA TOTAL	\$310	\$2,170	\$225	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$400	\$36	\$0	\$0	\$0
PRINTING TOTAL	\$400	\$36	\$0	\$0	\$0
Supplies	\$427	\$417	\$280	\$1,200	\$1,200
OPERATING EXPENSES TOTAL	\$492,393	\$592,744	\$513,700	\$475,086	\$473,886
TOTAL	\$761,352	\$873,498	\$689,696	\$768,805	\$778,027

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

292nd Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$316,866	\$301,766	\$212,306	\$228,332	\$235,517
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
BENEFITS TOTAL	\$81,861	\$74,284	\$45,470	\$78,245	\$78,603
SALARIES TOTAL	\$398,727	\$376,050	\$257,776	\$306,576	\$314,120
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$83	\$84	\$53	\$254	\$254
OPERATING EXPENSES TOTAL	\$83	\$84	\$53	\$254	\$254
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
COURT RELATED COSTS TOTAL	\$818,512	\$769,286	\$440,479	\$536,000	\$536,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$325	\$2,385	\$1,661	\$1,200	\$0
DDA TOTAL	\$325	\$2,385	\$1,661	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$311	\$550	\$0	\$1,000	\$1,000
SUPPLIES TOTAL	\$311	\$550	\$0	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$819,231	\$772,305	\$442,194	\$538,454	\$537,254
TOTAL	\$1,217,958	\$1,148,355	\$699,969	\$845,030	\$851,374

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

363rd Criminal District Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$206,107	\$216,482	\$135,758	\$217,750	\$227,264
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
BENEFITS TOTAL	\$66,036	\$67,150	\$40,448	\$75,970	\$76,877
SALARIES TOTAL	\$272,142	\$283,632	\$176,206	\$293,719	\$304,141
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$368	\$292	\$321	\$467	\$467
OPERATING EXPENSES TOTAL	\$368	\$292	\$321	\$467	\$467
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
COURT RELATED COSTS TOTAL	\$495,681	\$584,812	\$372,857	\$404,500	\$404,500
DDA					
(02230) 62235 DDA - Spendable Balance	\$235	\$1,507	\$0	\$1,200	\$0
DDA TOTAL	\$235	\$1,507	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$58	\$0	\$0	\$0
POSTAGE TOTAL	\$0	\$58	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$314	\$135	\$419	\$1,000	\$1,000
SUPPLIES TOTAL	\$314	\$135	\$419	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$496,598	\$586,805	\$373,597	\$407,167	\$405,967
TOTAL	\$768,740	\$870,436	\$549,803	\$700,886	\$710,108

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Magistrates

Fiscal Year 2024 Adopted 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

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$2,198,072	\$2,321,818	\$1,404,703	\$2,504,658	\$2,190,670
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
BENEFITS TOTAL	\$581,865	\$628,457	\$372,181	\$592,799	\$496,236
SALARIES TOTAL	\$2,779,938	\$2,950,274	\$1,776,884	\$3,097,457	\$2,686,906
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,112	\$1,715	\$1,844	\$2,084	\$2,084
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
COURT RELATED COSTS TOTAL	\$118,299	\$119,656	\$62,921	\$35,000	\$35,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$1,919	\$585	\$1,200	\$0
DDA TOTAL	\$0	\$1,919	\$585	\$1,200	\$0
Supplies					
(02160) 62160 Office Supplies	\$845	\$1,254	\$825	\$1,800	\$1,800
SUPPLIES TOTAL	\$845	\$1,254	\$825	\$1,800	\$1,800

	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 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Staff Attorneys

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$514,770	\$511,932	\$331,416	\$548,258	\$559,805
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
BENEFITS TOTAL	\$219,527	\$145,877	\$94,060	\$150,345	\$154,049
SALARIES TOTAL	\$734,296	\$657,808	\$425,476	\$698,603	\$713,854
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$29,225	\$33,059	\$21,281	\$43,908	\$43,908
DDA					
(02230) 62235 DDA - Spendable Balance	\$855	\$1,484	\$363	\$1,200	\$0
DDA TOTAL	\$855	\$1,484	\$363	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$50	\$50
POSTAGE TOTAL	\$0	\$0	\$0	\$50	\$50
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$96	\$43	\$0	\$0
PRINTING TOTAL	\$0	\$96	\$43	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$436	\$249	\$292	\$900	\$900
SUPPLIES TOTAL	\$436	\$249	\$292	\$900	\$900
Professional Fees & Services	\$0	\$0	\$0	\$0	\$160
OPERATING EXPENSES TOTAL	\$30,516	\$34,888	\$21,978	\$46,058	\$45,018
TOTAL	\$764,812	\$692,696	\$447,454	\$744,661	\$758,872

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count	4.00	4.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	4.00	4.00	4.00	4.00	4.00	4.00



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Criminal District Court Manager

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$321,021	\$361,157	\$181,773	\$337,481	\$510,052
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
BENEFITS TOTAL	\$102,603	\$115,185	\$54,588	\$101,693	\$175,273
SALARIES TOTAL	\$423,624	\$476,341	\$236,361	\$439,174	\$685,325
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$93	\$5,153	\$30	\$628	\$628
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
COURT RELATED COSTS TOTAL	\$101,870	\$46,801	\$1,074	\$71,200	\$71,200
DDA					
(02230) 62235 DDA - Spendable Balance	\$483	\$826	\$2,399	\$1,200	\$0
DDA TOTAL	\$483	\$826	\$2,399	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$6,339	\$30,459	\$24,322	\$21,000	\$21,000
PRINTING TOTAL	\$6,339	\$30,459	\$24,322	\$21,000	\$21,000
Supplies					
(02160) 62160 Office Supplies	\$1,303	\$2,572	\$935	\$3,000	\$3,000
SUPPLIES TOTAL	\$1,303	\$2,572	\$935	\$3,000	\$3,000
OPERATING EXPENSES TOTAL	\$110,087	\$85,811	\$28,759	\$97,028	\$95,828
TOTAL	\$533,711	\$562,152	\$265,120	\$536,202	\$781,153

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	2.00	2.00	3.00	3.00	4.00	8.00
BUDGETED FTE COUNT	2.00	2.00	3.00	3.00	4.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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:

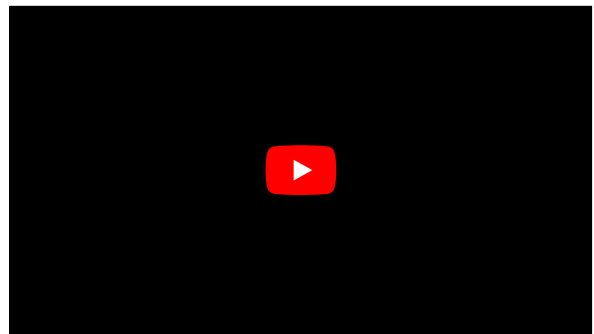
- Manage and reduce the jail population, via the utilization of diversion programs, supervised releases, pretrial screening and coordinated efforts with other criminal justice agencies.
- Help ensure sufficient planning, coordination, administrative support, and fiscal management within Dallas County 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.

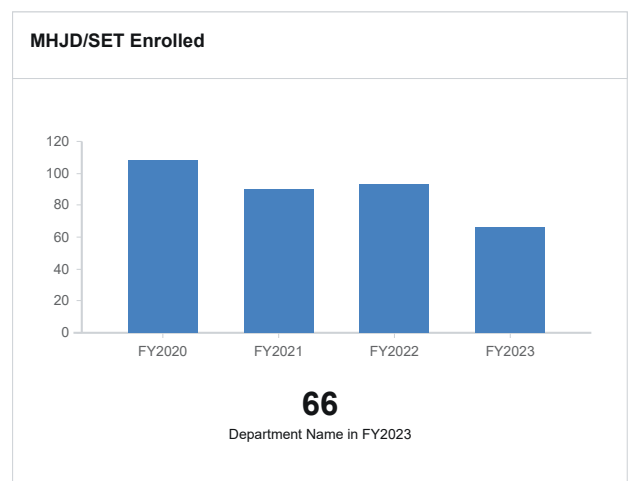
FUSE Program / Unsheltered Population

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

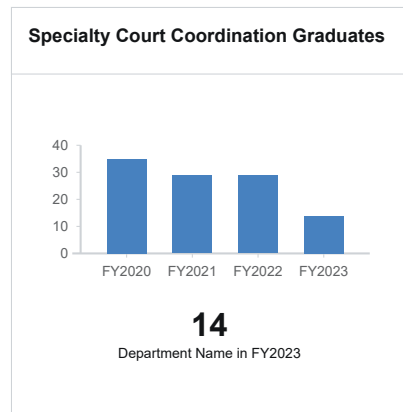
New OCR Cases processed and tracked

- The number of Outpatient Competency Restoration (OCR) cases that have been processed during each fiscal year.

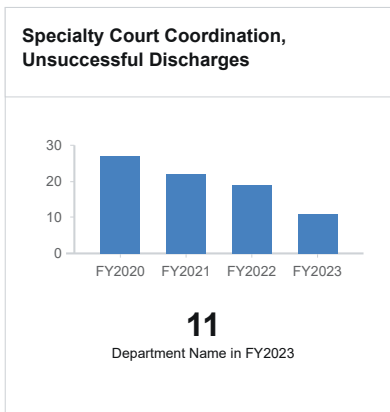
Competency Evaluations processed

- The number of competency evaluations that have been processed during each fiscal year.

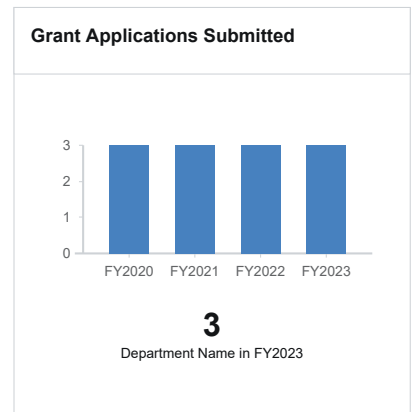
Specialty Court Coordination



This graph shows the number of participants enrolled in diversionary programs during each fiscal year.

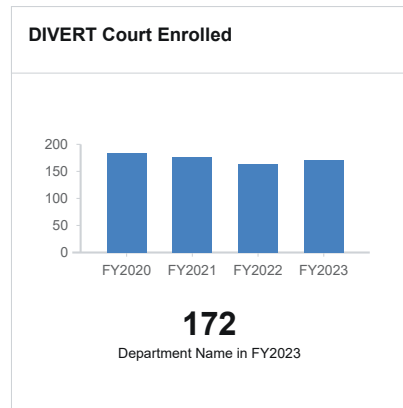


This graph shows the number of participants that were discharged unsuccessfully during each fiscal year.

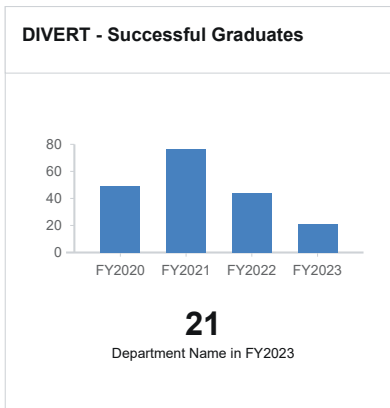


This graph shows the number of grant applications that were successfully submitted during each fiscal year.

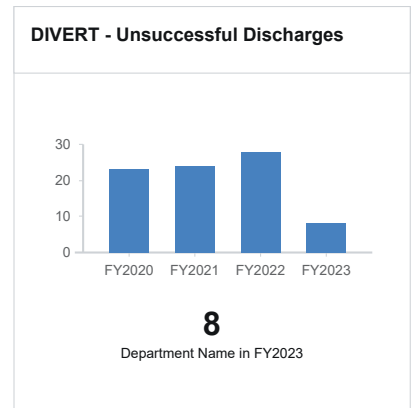
Divert Court



This graph shows the number of participants enrolled in DIVERT Court in each fiscal year.

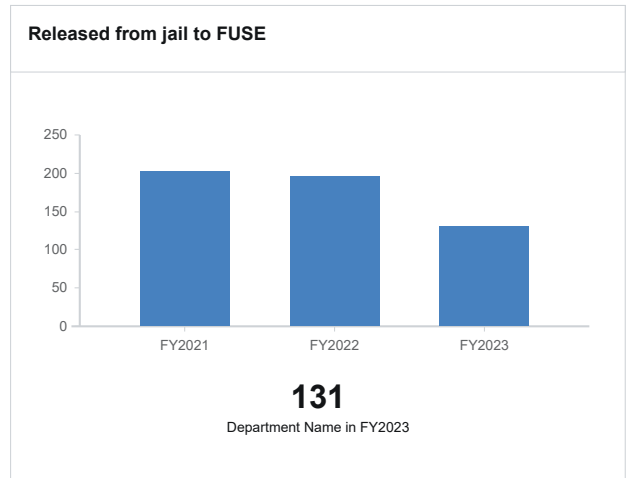
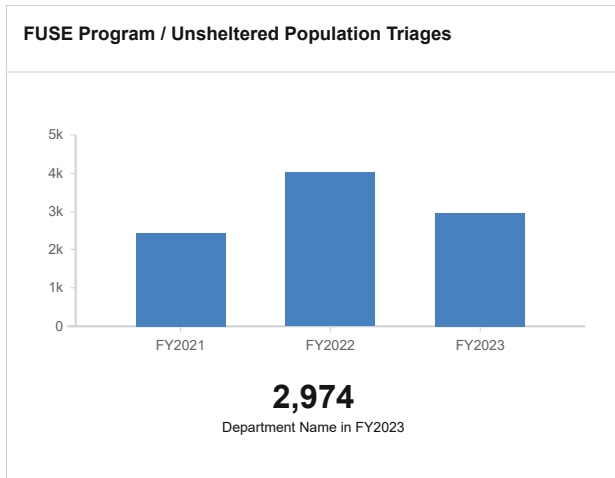


This graph shows the number of participants that successfully graduated a DIVERT Court program during each fiscal year.



This graph shows the number of participants who were unsuccessfully discharged from the DIVERT Court program.

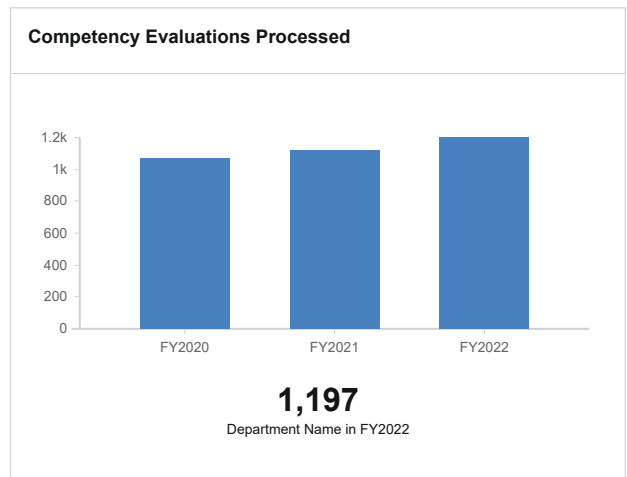
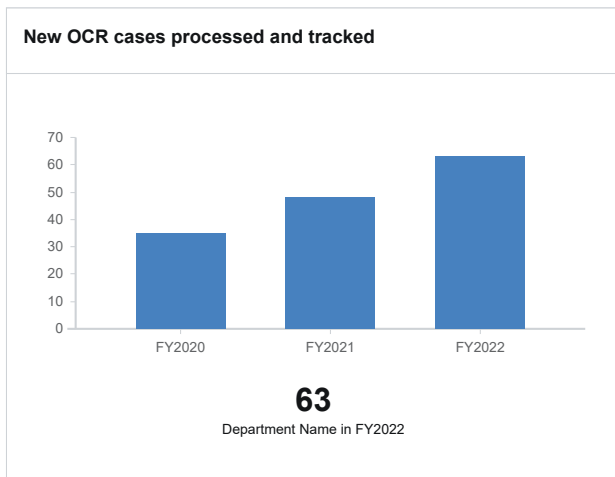
FUSE Program / Unsheltered Population



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 Adopted 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
Salaries					
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
SALARIES TOTAL	\$723,904	\$777,473	\$484,868	\$668,368	\$828,427
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
BENEFITS TOTAL	\$267,794	\$286,348	\$178,158	\$220,145	\$270,702
SALARIES TOTAL	\$991,698	\$1,063,821	\$663,026	\$888,513	\$1,099,129
Operating Expenses					
Operating Expenses					
(07020) 62022 Equipment Rental	\$289	\$0	\$0	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$289	\$0	\$0	\$2,000	\$2,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$115	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$115	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$625	\$589	\$208	\$700	\$700
POSTAGE TOTAL	\$625	\$589	\$208	\$700	\$700
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$150	\$150
PRINTING TOTAL	\$0	\$0	\$0	\$150	\$150
Supplies					
(02160) 62160 Office Supplies	\$92	\$165	\$907	\$1,200	\$1,200
SUPPLIES TOTAL	\$92	\$165	\$907	\$1,200	\$1,200
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$0	\$0	\$2,500	\$2,500
TRAVEL TOTAL	\$0	\$0	\$0	\$2,500	\$2,500
Professional Fees & Services	\$0	\$4,500	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,121	\$5,254	\$1,114	\$7,750	\$6,550
TOTAL	\$992,818	\$1,069,075	\$664,140	\$896,263	\$1,105,679

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	6.00	9.00	9.00	8.00	10.00
BUDGETED FTE COUNT	5.00	6.00	9.00	9.00	8.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Divert Court Department

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$78,608	\$82,920	\$50,669	\$207,067	\$127,807
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
BENEFITS TOTAL	\$29,846	\$31,239	\$18,456	\$54,872	\$27,534
SALARIES TOTAL	\$108,454	\$114,159	\$69,124	\$261,940	\$155,341
Operating Expenses					
Operating Expenses					
(05190) 62190 Testing Expense	\$26,400	\$47,510	\$50,211	\$80,000	\$80,000
OPERATING EXPENSES TOTAL	\$26,400	\$47,510	\$50,211	\$80,000	\$80,000
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$0	\$4,124	\$650	\$8,000	\$8,000
COURT RELATED COSTS TOTAL	\$0	\$4,124	\$650	\$8,000	\$8,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$100	\$100
PRINTING TOTAL	\$0	\$0	\$0	\$100	\$100
Supplies					
(02160) 62160 Office Supplies	\$314	\$522	\$0	\$2,500	\$2,500
SUPPLIES TOTAL	\$314	\$522	\$0	\$2,500	\$2,500
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$170,649	\$51,298	\$14,458	\$130,000	\$130,000
PROFESSIONAL FEES & SERVICES TOTAL	\$170,649	\$51,298	\$14,458	\$130,000	\$130,000
OPERATING EXPENSES TOTAL	\$197,363	\$103,454	\$65,319	\$220,600	\$220,600
TOTAL	\$305,817	\$217,613	\$134,444	\$482,540	\$375,941

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	2.00	3.00	2.00	1.00	2.00	1.00
BUDGETED FTE COUNT	2.00	3.00	2.00	1.00	2.00	1.00

District Attorney

Fiscal Year 2024 Adopted 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](#)[Family Violence](#)[Mental Health](#)[Appellate](#)[Federal](#)[Misdemeanor](#)[Crimes Against Children](#)[Felony Trial](#)[Organized Crime](#)[Civil](#)[Gang](#)[Public Integrity](#)[Community Response](#)[Intake / Grand Jury](#)[Restorative Justice](#)[Conviction Integrity](#)[Investigators](#)[Sexual Assault](#)[Juvenile](#)[Specialized Crimes](#)

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$45,072,402	\$46,871,377	\$28,051,021	\$47,639,227	\$47,601,982
Benefits					
(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
BENEFITS TOTAL	\$14,380,394	\$15,131,668	\$9,042,418	\$14,615,817	\$14,498,384
SALARIES TOTAL	\$59,452,797	\$62,003,046	\$37,093,439	\$62,255,044	\$62,100,366
Operating Expenses					
Operating Expenses					
(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
OPERATING EXPENSES TOTAL	\$188,481	\$195,889	\$104,844	\$321,685	\$323,685
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$116,422	\$236,446	\$137,971	\$300,000	\$328,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$3,228	\$10,816	\$4,557	\$5,000	\$0
DDA TOTAL	\$3,228	\$10,816	\$4,557	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$52,202	\$51,569	\$17,332	\$64,000	\$64,000
POSTAGE TOTAL	\$52,202	\$51,569	\$17,332	\$64,000	\$64,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$18,747	\$18,238	\$5,710	\$37,000	\$37,000
PRINTING TOTAL	\$18,747	\$18,238	\$5,710	\$37,000	\$37,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$134,144	\$124,952	\$77,327	\$170,000	\$170,000
DUES & SUBSCRIPTIONS TOTAL	\$134,144	\$124,952	\$77,327	\$170,000	\$170,000
Supplies					
(02160) 62160 Office Supplies	\$102,539	\$179,803	\$136,068	\$251,443	\$260,000
SUPPLIES TOTAL	\$102,539	\$179,803	\$136,068	\$251,443	\$260,000
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$140,422	\$178,279	\$104,635	\$551,500	\$553,200
OPERATING EXPENSES TOTAL	\$756,185	\$995,992	\$588,444	\$1,700,628	\$1,735,885
TOTAL	\$60,208,982	\$62,999,038	\$37,681,883	\$63,955,672	\$63,836,251

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

District Clerk

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$9,380,274	\$9,173,797	\$5,716,186	\$10,905,782	\$11,316,129
Benefits					
(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
BENEFITS TOTAL	\$4,176,065	\$3,903,034	\$2,391,836	\$4,474,449	\$4,754,273
SALARIES TOTAL	\$13,556,339	\$13,076,831	\$8,108,022	\$15,380,230	\$16,070,402
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$21,787	\$44,344	\$43,745	\$48,095	\$48,095
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,010	\$352	\$376	\$5,000	\$0
DDA TOTAL	\$1,010	\$352	\$376	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$178,522	\$215,115	\$81,799	\$270,000	\$270,000
POSTAGE TOTAL	\$178,522	\$215,115	\$81,799	\$270,000	\$270,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$46,437	\$58,646	\$43,691	\$76,000	\$76,000
PRINTING TOTAL	\$46,437	\$58,646	\$43,691	\$76,000	\$76,000
Supplies					
(02160) 62160 Office Supplies	\$55,746	\$60,672	\$36,654	\$70,000	\$70,000
SUPPLIES TOTAL	\$55,746	\$60,672	\$36,654	\$70,000	\$70,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$5,064	\$3,593	\$468	\$10,400	\$10,400
OPERATING EXPENSES TOTAL	\$308,566	\$382,723	\$206,733	\$479,495	\$474,495
TOTAL	\$13,864,905	\$13,459,554	\$8,314,755	\$15,859,725	\$16,544,897

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	264.00	264.00	267.00	232.00	234.00	247.00
BUDGETED FTE COUNT	264.00	264.00	267.00	232.00	234.00	247.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

District Court Administration

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$185,481	\$197,550	\$142,972	\$232,472	\$191,403
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
BENEFITS TOTAL	\$58,224	\$62,261	\$41,347	\$79,094	\$59,625
SALARIES TOTAL	\$243,705	\$259,811	\$184,319	\$311,566	\$251,028
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$434	\$1,187	\$426	\$870	\$870
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
COURT RELATED COSTS TOTAL	\$0	\$53,667	\$57,675	\$0	\$0

	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
DDA TOTAL	\$86	\$135	\$1,737	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$50	\$50
POSTAGE TOTAL	\$0	\$0	\$0	\$50	\$50
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$87	\$83	\$1,583
PRINTING TOTAL	\$0	\$0	\$87	\$83	\$1,583
Supplies					
(02160) 62160 Office Supplies	\$872	\$1,502	\$1,394	\$2,300	\$3,000
SUPPLIES TOTAL	\$872	\$1,502	\$1,394	\$2,300	\$3,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$106	\$442	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$106	\$442	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,392	\$56,597	\$61,761	\$4,503	\$5,503
TOTAL	\$245,097	\$316,408	\$246,080	\$316,069	\$256,531

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Department Finance Information

Department Name: Family Courts

DEPARTMENT WEBSITE: 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 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$312,108	\$347,654	\$208,493	\$352,629	\$415,104
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
BENEFITS TOTAL	\$95,648	\$103,936	\$63,715	\$113,238	\$124,729
SALARIES TOTAL	\$407,756	\$451,590	\$272,208	\$465,867	\$539,834
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$123,685	\$94,488	\$43,568	\$213,570	\$213,570
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
OPERATING EXPENSES TOTAL	\$4,350	\$7,330	\$2,191	\$5,116	\$5,116
Supplies					
(02160) 62160 Office Supplies	\$1,117	\$234	\$1,729	\$1,987	\$1,987
SUPPLIES TOTAL	\$1,117	\$234	\$1,729	\$1,987	\$1,987
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
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$25	\$43	\$0	\$550	\$550
PRINTING TOTAL	\$25	\$43	\$0	\$550	\$550
OPERATING EXPENSES TOTAL	\$129,178	\$102,094	\$47,488	\$222,423	\$221,223
TOTAL	\$536,934	\$553,684	\$319,695	\$688,290	\$761,057

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

255th Family Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$358,513	\$323,578	\$205,692	\$373,437	\$367,588
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
BENEFITS TOTAL	\$106,124	\$95,595	\$55,704	\$117,426	\$116,021
SALARIES TOTAL	\$464,637	\$419,172	\$261,396	\$490,863	\$483,608
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$120,422	\$123,093	\$83,008	\$195,000	\$195,000
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
OPERATING EXPENSES TOTAL	\$802	\$752	\$15,752	\$2,216	\$2,216
Supplies					
(02160) 62160 Office Supplies	\$105	\$489	\$1,183	\$2,136	\$2,136
SUPPLIES TOTAL	\$105	\$489	\$1,183	\$2,136	\$2,136
Printing					
(02180) 62175 Printing / Imaging Expense	\$289	\$0	\$0	\$750	\$750
PRINTING TOTAL	\$289	\$0	\$0	\$750	\$750
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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	3.00	3.00	4.00	4.00	4.00	4.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

256th Family Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$374,713	\$393,342	\$238,744	\$396,858	\$399,637
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
BENEFITS TOTAL	\$112,244	\$116,400	\$69,607	\$122,187	\$122,723
SALARIES TOTAL	\$486,957	\$509,742	\$308,351	\$519,045	\$522,360
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$84,376	\$93,549	\$80,572	\$157,000	\$157,000
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
OPERATING EXPENSES TOTAL	\$1,240	\$863	\$15,093	\$2,050	\$2,050
Supplies					
(02160) 62160 Office Supplies	\$852	\$863	\$1,507	\$1,141	\$1,141
SUPPLIES TOTAL	\$852	\$863	\$1,507	\$1,141	\$1,141
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$1,729	\$198	\$0	\$0
DDA TOTAL	\$0	\$1,729	\$198	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
PRINTING TOTAL	\$0	\$0	\$0	\$750	\$750

	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
Budgeted FTE Count						
Budgeted FTE Count	2.00	3.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	2.00	3.00	4.00	4.00	4.00	4.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

301st Family Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$374,713	\$391,216	\$238,744	\$396,858	\$399,637
Benefits					
(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
BENEFITS TOTAL	\$115,850	\$121,600	\$74,781	\$122,187	\$122,723
SALARIES TOTAL	\$490,563	\$512,816	\$313,525	\$519,045	\$522,360
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$128,195	\$174,131	\$83,412	\$186,500	\$186,500
Operating Expenses					
(02950) 62950 Books & Supplements	\$742	\$849	\$527	\$1,540	\$1,540
OPERATING EXPENSES TOTAL	\$742	\$849	\$527	\$1,540	\$1,540
Supplies					
(02160) 62160 Office Supplies	\$1,406	\$614	\$963	\$1,060	\$1,060
SUPPLIES TOTAL	\$1,406	\$614	\$963	\$1,060	\$1,060
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$1,729	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$1,729	\$0	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
PRINTING TOTAL	\$0	\$0	\$0	\$750	\$750

	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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	3.00	3.00	4.00	4.00	4.00	4.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

302nd Family Court

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$347,159	\$362,432	\$220,911	\$367,227	\$369,789
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
BENEFITS TOTAL	\$107,805	\$113,841	\$68,105	\$115,817	\$116,481
SALARIES TOTAL	\$454,964	\$476,273	\$289,016	\$483,044	\$486,270
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$115,387	\$108,067	\$30,182	\$189,100	\$189,100
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
OPERATING EXPENSES TOTAL	\$2,273	\$2,487	\$3,105	\$5,162	\$5,162
Supplies					
(02160) 62160 Office Supplies	\$269	\$1,006	\$1,744	\$2,300	\$2,300
SUPPLIES TOTAL	\$269	\$1,006	\$1,744	\$2,300	\$2,300
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
PRINTING TOTAL	\$0	\$0	\$0	\$750	\$750
DDA					
(02230) 62235 DDA - Spendable Balance	\$213	\$0	\$75	\$1,200	\$0
DDA TOTAL	\$213	\$0	\$75	\$1,200	\$0
OPERATING EXPENSES TOTAL	\$118,142	\$111,560	\$35,106	\$198,512	\$197,312
TOTAL	\$573,106	\$587,833	\$324,122	\$681,556	\$683,582

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

303rd Family Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$366,313	\$391,216	\$240,062	\$396,858	\$367,865
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
BENEFITS TOTAL	\$116,866	\$123,307	\$99,862	\$122,187	\$116,079
SALARIES TOTAL	\$483,179	\$514,523	\$339,924	\$519,045	\$483,944
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$115,002	\$128,905	\$64,136	\$188,450	\$188,450
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
OPERATING EXPENSES TOTAL	\$2,256	\$1,129	\$21,272	\$2,813	\$2,813
Supplies					
(02160) 62160 Office Supplies	\$1,422	\$630	\$709	\$1,288	\$1,288
SUPPLIES TOTAL	\$1,422	\$630	\$709	\$1,288	\$1,288
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
DDA TOTAL	\$1,830	\$0	\$1,860	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$30	\$0	\$0	\$776	\$776
PRINTING TOTAL	\$30	\$0	\$0	\$776	\$776
OPERATING EXPENSES TOTAL	\$120,540	\$130,664	\$87,977	\$193,327	\$193,327
TOTAL	\$603,719	\$645,188	\$427,901	\$712,372	\$677,271

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



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

330th Family Court

Fiscal Year 2024 Adopted 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/

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$374,713	\$391,216	\$238,744	\$396,858	\$399,637
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
BENEFITS TOTAL	\$111,150	\$116,883	\$69,902	\$122,187	\$122,723
SALARIES TOTAL	\$485,863	\$508,100	\$308,646	\$519,045	\$522,360
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$102,114	\$63,677	\$66,101	\$212,500	\$212,500
Supplies					
(02160) 62160 Office Supplies	\$956	\$1,219	\$1,109	\$3,715	\$3,715
SUPPLIES TOTAL	\$956	\$1,219	\$1,109	\$3,715	\$3,715
Operating Expenses					
(02950) 62950 Books & Supplements	\$1,425	\$1,320	\$763	\$2,698	\$2,698
OPERATING EXPENSES TOTAL	\$1,425	\$1,320	\$763	\$2,698	\$2,698
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$750	\$750
PRINTING TOTAL	\$0	\$0	\$0	\$750	\$750
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
OPERATING EXPENSES TOTAL	\$104,495	\$66,215	\$67,972	\$220,863	\$219,663

	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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	3.00	3.00	4.00	4.00	4.00	4.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

IV-D Court

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
COURT RELATED COSTS TOTAL	\$350,337	\$337,568	\$209,236	\$356,000	\$356,000
Supplies					
(02160) 62160 Office Supplies	\$724	\$658	\$747	\$1,271	\$1,271
SUPPLIES TOTAL	\$724	\$658	\$747	\$1,271	\$1,271
OPERATING EXPENSES TOTAL	\$351,061	\$338,226	\$209,984	\$357,271	\$357,271
TOTAL	\$351,061	\$338,226	\$209,984	\$357,271	\$357,271



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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 Adopted 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
Salaries					
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
SALARIES TOTAL	\$723,671	\$777,415	\$523,581	\$769,368	\$775,854
Benefits					
(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
BENEFITS TOTAL	\$272,841	\$300,800	\$193,528	\$310,652	\$308,832
SALARIES TOTAL	\$996,512	\$1,078,215	\$717,109	\$1,080,020	\$1,084,686
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,919	\$2,857	\$1,321	\$3,773	\$4,119
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$0	\$955	\$912	\$0	\$0
COURT RELATED COSTS TOTAL	\$0	\$955	\$912	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$9,960	\$21,067	\$6,726	\$20,000	\$20,000
POSTAGE TOTAL	\$9,960	\$21,067	\$6,726	\$20,000	\$20,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$259	\$199	\$0	\$3,000	\$3,000
PRINTING TOTAL	\$259	\$199	\$0	\$3,000	\$3,000

	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
SUPPLIES TOTAL	\$18,488	\$25,457	\$14,871	\$31,000	\$31,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$50	\$0	\$0	\$0
TRAVEL TOTAL	\$0	\$50	\$0	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$17,739	\$17,043	\$624	\$500	\$1,000
OPERATING EXPENSES TOTAL	\$48,366	\$67,629	\$24,454	\$59,473	\$59,119
TOTAL	\$1,044,879	\$1,145,844	\$741,564	\$1,139,493	\$1,143,805

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	16.00	15.00	15.00	15.00	15.00	15.00
BUDGETED FTE COUNT	16.00	15.00	15.00	15.00	15.00	15.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 1-2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$485,070	\$489,599	\$294,471	\$532,498	\$535,435
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
BENEFITS TOTAL	\$180,745	\$182,825	\$100,929	\$210,728	\$209,557
SALARIES TOTAL	\$665,815	\$672,424	\$395,400	\$743,226	\$744,992
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,292	\$2,188	\$1,589	\$7,979	\$7,979
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$0	\$186	\$440	\$0	\$0
COURT RELATED COSTS TOTAL	\$0	\$186	\$440	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$2,011	\$7,684	\$387	\$28,357	\$33,000
POSTAGE TOTAL	\$2,011	\$7,684	\$387	\$28,357	\$33,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$3,998	\$1,520	\$0	\$1,522	\$1,522
PRINTING TOTAL	\$3,998	\$1,520	\$0	\$1,522	\$1,522
Supplies					
(02160) 62160 Office Supplies	\$10,131	\$17,241	\$10,115	\$18,420	\$25,000
SUPPLIES TOTAL	\$10,131	\$17,241	\$10,115	\$18,420	\$25,000

	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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$6,387	\$25,793	\$669	\$669
OPERATING EXPENSES TOTAL	\$18,432	\$35,206	\$38,326	\$58,147	\$68,170
TOTAL	\$684,247	\$707,631	\$433,726	\$801,373	\$813,162

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	10.00	10.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 2-1

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$463,946	\$461,986	\$294,894	\$537,173	\$556,667
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
BENEFITS TOTAL	\$201,766	\$202,005	\$126,424	\$211,733	\$213,997
SALARIES TOTAL	\$665,712	\$663,992	\$421,318	\$748,907	\$770,663
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,414	\$726	\$285	\$3,029	\$3,029
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$938	\$1,195	\$0	\$0	\$0
COURT RELATED COSTS TOTAL	\$938	\$1,195	\$0	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,150	\$1,219	\$0	\$1,200	\$0
DDA TOTAL	\$1,150	\$1,219	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$9,000	\$3,227	\$0	\$7,000	\$7,000
POSTAGE TOTAL	\$9,000	\$3,227	\$0	\$7,000	\$7,000
Supplies					
(02160) 62160 Office Supplies	\$13,056	\$17,139	\$13,465	\$18,195	\$23,083
SUPPLIES TOTAL	\$13,056	\$17,139	\$13,465	\$18,195	\$23,083
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
PROFESSIONAL FEES & SERVICES TOTAL	\$8,085	\$7,919	\$3,812	\$483	\$483

	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
Budgeted FTE Count						
Budgeted FTE Count	9.00	10.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	9.00	10.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 2-2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$509,080	\$540,862	\$326,383	\$546,206	\$555,031
Benefits					
(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
BENEFITS TOTAL	\$186,455	\$220,092	\$126,381	\$213,675	\$213,655
SALARIES TOTAL	\$695,535	\$760,954	\$452,764	\$759,881	\$768,686
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,451	\$2,796	\$1,217	\$5,758	\$5,958
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$178	\$156	\$156	\$0	\$0
COURT RELATED COSTS TOTAL	\$178	\$156	\$156	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$996	\$425	\$802	\$1,200	\$0
DDA TOTAL	\$996	\$425	\$802	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$3,166	\$5,375	\$7,370	\$7,000	\$15,000
POSTAGE TOTAL	\$3,166	\$5,375	\$7,370	\$7,000	\$15,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$532	\$921	\$0	\$500	\$500
PRINTING TOTAL	\$532	\$921	\$0	\$500	\$500
Supplies					

	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
SUPPLIES TOTAL	\$9,427	\$9,103	\$7,868	\$11,000	\$16,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$81	\$268	\$86	\$575	\$575
PROFESSIONAL FEES & SERVICES TOTAL	\$81	\$268	\$86	\$575	\$575
OPERATING EXPENSES TOTAL	\$16,831	\$19,043	\$17,499	\$26,033	\$38,033
TOTAL	\$712,366	\$779,997	\$470,263	\$785,914	\$806,719

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	10.00	10.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 3-1

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$606,453	\$642,883	\$340,442	\$667,762	\$609,277
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
BENEFITS TOTAL	\$264,348	\$304,301	\$142,466	\$269,208	\$244,598
SALARIES TOTAL	\$870,801	\$947,184	\$482,909	\$936,971	\$853,875
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,532	\$1,477	\$1,603	\$3,180	\$4,263
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$190	\$0	\$0	\$0	\$0
COURT RELATED COSTS TOTAL	\$190	\$0	\$0	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$200	\$0	\$1,598	\$1,200	\$0
DDA TOTAL	\$200	\$0	\$1,598	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$14,819	\$6,785	\$10,000	\$13,300	\$17,143
POSTAGE TOTAL	\$14,819	\$6,785	\$10,000	\$13,300	\$17,143
Printing					
(02180) 62175 Printing / Imaging Expense	\$496	\$475	\$1,448	\$1,700	\$2,482
PRINTING TOTAL	\$496	\$475	\$1,448	\$1,700	\$2,482
Supplies					
(02160) 62160 Office Supplies	\$14,083	\$12,790	\$9,818	\$18,000	\$20,000
SUPPLIES TOTAL	\$14,083	\$12,790	\$9,818	\$18,000	\$20,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$3,871	\$212	\$511
OPERATING EXPENSES TOTAL	\$31,319	\$21,528	\$28,338	\$37,592	\$44,399
TOTAL	\$902,120	\$968,712	\$511,246	\$974,563	\$898,274

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	12.00	13.00	13.00	13.00	12.00
BUDGETED FTE COUNT	12.00	12.00	13.00	13.00	13.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 3-2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$515,130	\$527,831	\$314,603	\$590,436	\$560,063
Benefits					
(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
BENEFITS TOTAL	\$213,460	\$224,961	\$133,419	\$232,984	\$214,707
SALARIES TOTAL	\$728,591	\$752,792	\$448,022	\$823,421	\$774,770
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,143	\$2,666	\$989	\$4,708	\$4,708
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$3,865	\$5,626	\$7,627	\$7,329	\$13,075
POSTAGE TOTAL	\$3,865	\$5,626	\$7,627	\$7,329	\$13,075
Printing					
(02180) 62175 Printing / Imaging Expense	\$934	\$1,440	\$126	\$1,440	\$1,440
PRINTING TOTAL	\$934	\$1,440	\$126	\$1,440	\$1,440
Supplies					
(02160) 62160 Office Supplies	\$10,561	\$11,836	\$3,017	\$13,070	\$13,070
SUPPLIES TOTAL	\$10,561	\$11,836	\$3,017	\$13,070	\$13,070
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$0	\$0	\$600	\$600
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$0	\$600	\$600

	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
Budgeted FTE Count						
Budgeted FTE Count	10.00	10.00	11.00	11.00	11.00	10.00
BUDGETED FTE COUNT	10.00	10.00	11.00	11.00	11.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 4-1

Fiscal Year 20254 Adopted 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
Salaries					
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
SALARIES TOTAL	\$510,901	\$518,892	\$348,816	\$535,672	\$550,158
Benefits					
(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
BENEFITS TOTAL	\$218,306	\$205,085	\$128,576	\$211,411	\$212,635
SALARIES TOTAL	\$729,207	\$723,976	\$477,391	\$747,083	\$762,793
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,505	\$2,371	\$626	\$4,542	\$4,542
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$7,248	\$0	\$0	\$0	\$0
COURT RELATED COSTS TOTAL	\$7,248	\$0	\$0	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$244	\$1,051	\$575	\$1,200	\$0
DDA TOTAL	\$244	\$1,051	\$575	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$5,520	\$10,883	\$7,353	\$8,618	\$12,605
POSTAGE TOTAL	\$5,520	\$10,883	\$7,353	\$8,618	\$12,605
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$894	\$0	\$1,000	\$1,000
PRINTING TOTAL	\$0	\$894	\$0	\$1,000	\$1,000

	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
SUPPLIES TOTAL	\$17,025	\$22,189	\$12,542	\$21,048	\$25,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$2,784	\$5,314	\$14,945	\$624	\$924
OPERATING EXPENSES TOTAL	\$37,326	\$42,702	\$36,041	\$37,032	\$44,071
TOTAL	\$766,533	\$766,678	\$513,433	\$784,115	\$806,864

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	10.00	10.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 4-2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$444,542	\$461,076	\$310,381	\$483,018	\$533,120
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
BENEFITS TOTAL	\$182,327	\$180,038	\$116,812	\$180,491	\$184,052
SALARIES TOTAL	\$626,869	\$641,114	\$427,193	\$663,509	\$717,172
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$14,084	\$2,001	\$371	\$1,594	\$1,594
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$1,250	\$0	\$565	\$0	\$0
COURT RELATED COSTS TOTAL	\$1,250	\$0	\$565	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$335	\$503	\$1,722	\$1,200	\$0
DDA TOTAL	\$335	\$503	\$1,722	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$8,691	\$8,592	\$2,000	\$15,000	\$15,000
POSTAGE TOTAL	\$8,691	\$8,592	\$2,000	\$15,000	\$15,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,298	\$1,130	\$1,464	\$1,000	\$2,510
PRINTING TOTAL	\$1,298	\$1,130	\$1,464	\$1,000	\$2,510
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
SUPPLIES TOTAL	\$7,908	\$12,253	\$5,653	\$19,000	\$25,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$0	\$0	\$86	\$258
(05590) 62225 Other Professional Fees	\$594	\$2,431	\$670	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$594	\$2,431	\$670	\$86	\$258
OPERATING EXPENSES TOTAL	\$34,160	\$26,910	\$12,446	\$37,880	\$44,362
TOTAL	\$661,029	\$668,024	\$439,639	\$701,389	\$761,534

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
BUDGETED FTE COUNT	8.00	8.00	8.00	8.00	8.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 5-1

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$518,665	\$540,924	\$334,657	\$565,596	\$562,225
Benefits					
(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
BENEFITS TOTAL	\$203,678	\$210,005	\$142,899	\$217,844	\$215,159
SALARIES TOTAL	\$722,343	\$750,929	\$477,556	\$783,440	\$777,384
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,086	\$1,821	\$1,844	\$6,285	\$6,488
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$855	\$0	\$942	\$0	\$0
COURT RELATED COSTS TOTAL	\$855	\$0	\$942	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$110	\$2,615	\$0	\$1,200	\$0
DDA TOTAL	\$110	\$2,615	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$8,892	\$5,565	\$8,163	\$5,822	\$13,994
POSTAGE TOTAL	\$8,892	\$5,565	\$8,163	\$5,822	\$13,994
Printing					
(02180) 62175 Printing / Imaging Expense	\$701	\$4,635	\$3,245	\$5,000	\$5,563
PRINTING TOTAL	\$701	\$4,635	\$3,245	\$5,000	\$5,563
Supplies					

	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
SUPPLIES TOTAL	\$14,140	\$16,141	\$6,729	\$17,638	\$19,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$219	\$91	\$0	\$200	\$300
(05590) 62225 Other Professional Fees	\$0	\$0	\$3,011	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$219	\$91	\$3,011	\$200	\$300
OPERATING EXPENSES TOTAL	\$27,004	\$30,868	\$23,934	\$36,145	\$45,345
TOTAL	\$749,347	\$781,797	\$501,490	\$819,585	\$822,729

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	9.00	11.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	9.00	11.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Justice of the Peace 5-2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$447,637	\$404,959	\$239,481	\$555,416	\$551,589
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
BENEFITS TOTAL	\$174,381	\$153,303	\$91,363	\$225,455	\$222,735
SALARIES TOTAL	\$622,018	\$558,262	\$330,844	\$780,872	\$774,324
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,741	\$1,023	\$332	\$4,888	\$4,888
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$0	\$1,404	\$156	\$0	\$0
COURT RELATED COSTS TOTAL	\$0	\$1,404	\$156	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$3,511	\$2,275	\$361	\$6,182	\$6,182
POSTAGE TOTAL	\$3,511	\$2,275	\$361	\$6,182	\$6,182
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$300	\$300
PRINTING TOTAL	\$0	\$0	\$0	\$300	\$300
Supplies					
(02160) 62160 Office Supplies	\$7,564	\$8,909	\$6,491	\$9,876	\$11,127
SUPPLIES TOTAL	\$7,564	\$8,909	\$6,491	\$9,876	\$11,127

	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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$0	\$162	\$162
OPERATING EXPENSES TOTAL	\$12,816	\$13,611	\$7,340	\$22,608	\$22,659
TOTAL	\$634,834	\$571,873	\$338,185	\$803,480	\$796,983

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	11.00	11.00	11.00	11.00	11.00
BUDGETED FTE COUNT	12.00	11.00	11.00	11.00	11.00	11.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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 Adopted Budget

[Return to Department Budget Pages](#)

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

304th Juvenile Court

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$418,054	\$444,423	\$277,722	\$453,480	\$456,674
Benefits					
(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
BENEFITS TOTAL	\$130,712	\$138,999	\$85,700	\$144,183	\$144,450
SALARIES TOTAL	\$548,766	\$583,421	\$363,422	\$597,664	\$601,124
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$11,894	\$2,837	\$1,892	\$2,481	\$2,481
Court Related Costs					
(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
COURT RELATED COSTS TOTAL	\$1,884,526	\$1,579,490	\$1,224,970	\$1,790,000	\$1,790,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$400	\$400	\$2,038	\$1,200	\$0
DDA TOTAL	\$400	\$400	\$2,038	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,008	\$0	\$0	\$1,400	\$1,400
PRINTING TOTAL	\$1,008	\$0	\$0	\$1,400	\$1,400
Supplies					
(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
SUPPLIES TOTAL	\$252	\$149	\$672	\$1,000	\$1,000
Professional Fees & Services	\$33,755	\$33,740	\$21,665	\$60,000	\$60,000
OPERATING EXPENSES TOTAL	\$1,931,835	\$1,616,616	\$1,251,237	\$1,856,081	\$1,854,881
TOTAL	\$2,480,601	\$2,200,037	\$1,614,659	\$2,453,745	\$2,456,005

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	5.00
BUDGETED FTE COUNT	5.00	5.00	5.00	5.00	5.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

305th Juvenile Court

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$435,635	\$432,107	\$275,047	\$457,177	\$460,399
Benefits					
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
BENEFITS TOTAL	\$124,897	\$131,888	\$78,208	\$145,186	\$145,229
SALARIES TOTAL	\$560,531	\$563,996	\$353,255	\$602,363	\$605,628
Operating Expenses					
Operating Expenses					
62950 Books & Supplements	\$15,084	\$5,527	\$2,478	\$8,680	\$8,680
OPERATING EXPENSES TOTAL	\$15,084	\$5,527	\$2,478	\$8,680	\$8,680
Court Related Costs					
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
COURT RELATED COSTS TOTAL	\$1,741,847	\$1,413,606	\$1,050,645	\$1,751,000	\$1,751,000
DDA					
62235 DDA - Spendable Balance	\$350	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$350	\$0	\$0	\$1,200	\$0
Printing					
62175 Printing / Imaging Expense	\$118	\$0	\$0	\$1,000	\$1,000
PRINTING TOTAL	\$118	\$0	\$0	\$1,000	\$1,000
Supplies					
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
SUPPLIES TOTAL	\$378	\$701	\$634	\$1,300	\$1,300
Professional Fees & Services					
62225 Other Professional Fees	\$39,411	\$53,730	\$21,070	\$50,000	\$50,000
PROFESSIONAL FEES & SERVICES TOTAL	\$39,411	\$53,730	\$21,070	\$50,000	\$50,000
OPERATING EXPENSES TOTAL	\$1,797,187	\$1,473,563	\$1,074,826	\$1,813,180	\$1,811,980
TOTAL	\$2,357,719	\$2,037,559	\$1,428,081	\$2,415,543	\$2,417,608

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	5.00
BUDGETED FTE COUNT	5.00	5.00	5.00	5.00	5.00	5.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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 Adopted Budget

2024

Operating Budget

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Salaries					
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
SALARIES TOTAL	\$601,016	\$611,154	\$335,878	\$577,724	\$610,433
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
BENEFITS TOTAL	\$193,717	\$196,747	\$106,520	\$178,373	\$178,422
SALARIES TOTAL	\$794,733	\$807,901	\$442,398	\$756,097	\$788,855
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,975	\$3,820	\$2,791	\$9,816	\$6,463
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
COURT RELATED COSTS TOTAL	\$54,848	\$201,403	\$56,457	\$131,000	\$131,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$675	\$318	\$310	\$1,200	\$0
DDA TOTAL	\$675	\$318	\$310	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$285	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$285	\$0	\$0	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$3,931	\$5,166	\$4,022	\$5,000	\$6,000
SUPPLIES TOTAL	\$3,931	\$5,166	\$4,022	\$5,000	\$6,000
OPERATING EXPENSES TOTAL	\$63,715	\$210,707	\$63,579	\$147,016	\$143,463
TOTAL	\$858,447	\$1,018,608	\$505,977	\$903,113	\$932,318

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	7.00	7.00	7.00	6.00	7.00	7.00
BUDGETED FTE COUNT	7.00	7.00	7.00	6.00	7.00	7.00

Probate Court #2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$616,395	\$705,346	\$435,789	\$748,425	\$740,451
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
BENEFITS TOTAL	\$211,686	\$244,732	\$146,858	\$234,561	\$232,057
SALARIES TOTAL	\$828,081	\$950,078	\$582,647	\$982,986	\$972,509
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$8,112	\$10,682	\$8,021	\$16,516	\$16,516
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
COURT RELATED COSTS TOTAL	\$74,280	\$78,146	\$40,120	\$133,000	\$133,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$240	\$1,555	\$1,136	\$1,200	\$0
DDA TOTAL	\$240	\$1,555	\$1,136	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$100	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$100	\$0	\$0	\$0	\$0

	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
SUPPLIES TOTAL	\$4,649	\$6,032	\$3,617	\$6,000	\$6,000
Travel					
(04010) 62026 Business Travel	\$603	\$0	\$1,066	\$0	\$0
TRAVEL TOTAL	\$603	\$0	\$1,066	\$0	\$0
OPERATING EXPENSES TOTAL	\$87,983	\$96,415	\$53,961	\$156,716	\$155,516
TOTAL	\$916,064	\$1,046,492	\$636,608	\$1,139,702	\$1,128,025

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	7.00	7.00	7.00	7.00	8.00	8.00
BUDGETED FTE COUNT	7.00	7.00	7.00	7.00	8.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Probate Court #3

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$777,444	\$852,551	\$478,062	\$804,697	\$798,831
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
BENEFITS TOTAL	\$274,997	\$309,640	\$174,663	\$267,275	\$263,866
SALARIES TOTAL	\$1,052,442	\$1,162,191	\$652,725	\$1,071,972	\$1,062,697
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,730	\$3,799	\$6,504	\$7,617	\$7,617
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
COURT RELATED COSTS TOTAL	\$23,306	\$23,898	\$53,679	\$264,583	\$264,583
DDA					
(02230) 62235 DDA - Spendable Balance	\$449	\$637	\$458	\$1,200	\$0
DDA TOTAL	\$449	\$637	\$458	\$1,200	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$336	\$952	\$837	\$837
PRINTING TOTAL	\$0	\$336	\$952	\$837	\$837
Supplies					
(02160) 62160 Office Supplies	\$6,104	\$8,443	\$4,956	\$11,563	\$11,563
SUPPLIES TOTAL	\$6,104	\$8,443	\$4,956	\$11,563	\$11,563
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
PROFESSIONAL FEES & SERVICES TOTAL	\$566	\$181	\$101	\$6,556	\$6,556
OPERATING EXPENSES TOTAL	\$33,155	\$37,293	\$66,651	\$292,356	\$291,156
TOTAL	\$1,085,596	\$1,199,484	\$719,376	\$1,364,328	\$1,353,853

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	10.00	10.00	10.00	10.00	10.00	10.00
BUDGETED FTE COUNT	10.00	10.00	10.00	10.00	10.00	10.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Investigators / Court Visitor Program

2024

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$607,985	\$514,107	\$390,221	\$719,327	\$684,115
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
BENEFITS TOTAL	\$224,691	\$202,652	\$146,213	\$242,846	\$221,417
SALARIES TOTAL	\$832,676	\$716,759	\$536,434	\$962,173	\$905,532
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,998	\$2,747	\$976	\$22,222	\$22,222
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
Advertising & Legal Notices					
(02013) 62013 Legal Notices	\$1,046	\$1,107	\$621	\$1,200	\$1,200
ADVERTISING & LEGAL NOTICES TOTAL	\$1,046	\$1,107	\$621	\$1,200	\$1,200
Supplies					
(02160) 62160 Office Supplies	\$1,306	\$366	\$1,323	\$5,640	\$6,640
SUPPLIES TOTAL	\$1,306	\$366	\$1,323	\$5,640	\$6,640
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$493,450	\$424,603	\$260,013	\$1,101,436	\$1,101,436
PROFESSIONAL FEES & SERVICES TOTAL	\$493,450	\$424,603	\$260,013	\$1,101,436	\$1,101,436
OPERATING EXPENSES TOTAL	\$497,800	\$428,823	\$262,934	\$1,131,698	\$1,131,498
TOTAL	\$1,330,476	\$1,145,582	\$799,368	\$2,093,871	\$2,037,030

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	7.00	8.00	8.00	8.00	9.00	8.00
BUDGETED FTE COUNT	7.00	8.00	8.00	8.00	9.00	8.00



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Probate Associates

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$572,951	\$599,463	\$366,305	\$608,638	\$613,102
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
BENEFITS TOTAL	\$162,583	\$171,213	\$103,556	\$163,679	\$167,408
SALARIES TOTAL	\$735,534	\$770,676	\$469,860	\$772,318	\$780,511
Operating Expenses					
Operating Expenses					
(02950) 62950 Books & Supplements	\$4,648	\$4,848	\$1,656	\$9,857	\$9,857
OPERATING EXPENSES TOTAL	\$4,648	\$4,848	\$1,656	\$9,857	\$9,857
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
COURT RELATED COSTS TOTAL	\$64,630	\$49,755	\$36,835	\$0	\$0
Supplies					
(02160) 62160 Office Supplies	\$631	\$0	\$0	\$1,000	\$1,000
SUPPLIES TOTAL	\$631	\$0	\$0	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$69,909	\$54,602	\$38,491	\$10,857	\$10,857
TOTAL	\$805,443	\$825,279	\$508,352	\$783,175	\$791,368

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	2.00	4.00	4.00	4.00	4.00	4.00
BUDGETED FTE COUNT	2.00	4.00	4.00	4.00	4.00	4.00

Public Defender

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$13,517,449	\$14,147,371	\$8,681,527	\$15,782,061	\$15,139,635

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Benefits					
(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
BENEFITS TOTAL	\$4,232,338	\$4,472,050	\$2,697,560	\$4,742,589	\$4,470,137
SALARIES TOTAL	\$17,749,787	\$18,619,421	\$11,379,087	\$20,524,650	\$19,609,771
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$27,078	\$25,227	\$25,038	\$47,200	\$43,550
Court Related Costs					
(06111) 62500 Expert Testimony - PD	\$6,188	\$2,500	\$6,563	\$0	\$0
COURT RELATED COSTS TOTAL	\$6,188	\$2,500	\$6,563	\$0	\$0
DDA					
(02230) 62235 DDA - Spendable Balance	\$844	\$3,537	\$0	\$5,000	\$0
DDA TOTAL	\$844	\$3,537	\$0	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$5,677	\$9,046	\$4,116	\$9,503	\$9,503
POSTAGE TOTAL	\$5,677	\$9,046	\$4,116	\$9,503	\$9,503
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,322	\$11,216	\$1,188	\$14,000	\$9,000
PRINTING TOTAL	\$1,322	\$11,216	\$1,188	\$14,000	\$9,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$40,804	\$82,741	\$46,982	\$67,873	\$69,000
DUES & SUBSCRIPTIONS TOTAL	\$40,804	\$82,741	\$46,982	\$67,873	\$69,000
Supplies					
(02160) 62160 Office Supplies	\$33,824	\$35,995	\$19,975	\$38,200	\$42,000
SUPPLIES TOTAL	\$33,824	\$35,995	\$19,975	\$38,200	\$42,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$1,052	\$0	\$0	\$0	\$0
(04210) 62027 Conference Travel	\$314	\$2,249	\$24,314	\$0	\$0
TRAVEL TOTAL	\$1,366	\$2,249	\$24,314	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$7,865	\$40,619	\$27,498	\$44,350	\$59,800
OPERATING EXPENSES TOTAL	\$124,969	\$213,130	\$155,674	\$226,126	\$232,853
TOTAL	\$17,874,756	\$18,832,551	\$11,534,761	\$20,750,776	\$19,842,624

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	124.00	135.00	143.00	142.00	145.00	136.00
BUDGETED FTE COUNT	124.00	135.00	143.00	142.00	145.00	136.00

Successful Treatment of Addiction Through Collaboration (STAC Court)

2024

Fiscal Year 2024 Adopted 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
Salaries					
Salaries					
(01020) 61020 Salaries - Assistant	\$28,619	\$3	\$11,230	\$47,640	\$59,862
(01090) 61090 Salary Lag Account	\$0	\$0	\$0	-\$596	-\$748
SALARIES TOTAL	\$28,619	\$3	\$11,230	\$47,045	\$59,114
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
BENEFITS TOTAL	\$11,648	\$220	\$5,056	\$19,914	\$22,162
SALARIES TOTAL	\$40,268	\$223	\$16,286	\$66,959	\$81,276
Operating Expenses					
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$0	\$26,203	\$3,645	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$26,203	\$3,645	\$0	\$0
OPERATING EXPENSES TOTAL	\$0	\$26,203	\$3,645	\$0	\$0
TOTAL	\$40,268	\$26,426	\$19,931	\$66,959	\$81,276

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	0.00	0.00	0.00	1.00	1.00	1.00
BUDGETED FTE COUNT	0.00	0.00	0.00	1.00	1.00	1.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Domestic Relations Office

Fiscal Year 2024 Adopted 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

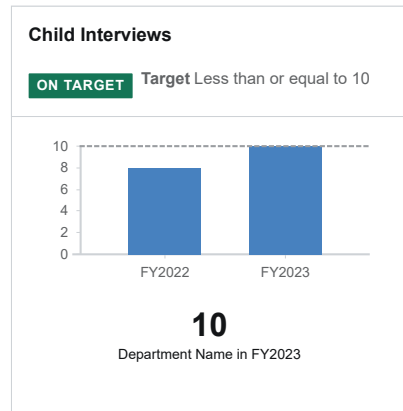
- Child Interviews
- Child Custody Evaluations
- Adoption Evaluations
- Mediations

Child Support Division

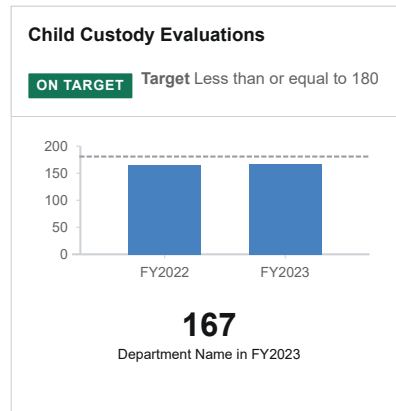
- Collection Calls
 - Complaints
 - Inquiries
 - Collections on Current Support
 - Collections on Arrears
-

Performance Metrics

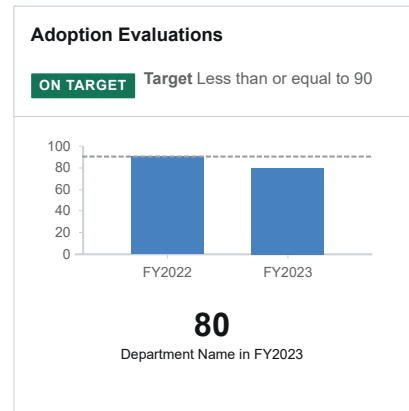
Family Court Services



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.



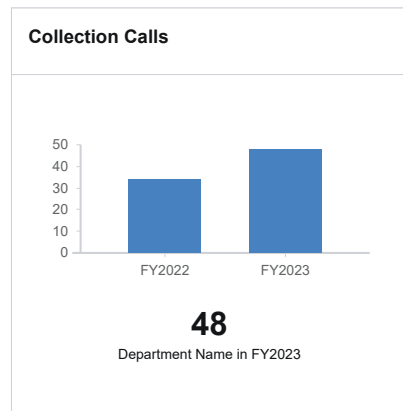
This chart shows the number of days on average Child Custody Evaluations were completed. The goal timeframe is within 180 days. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.



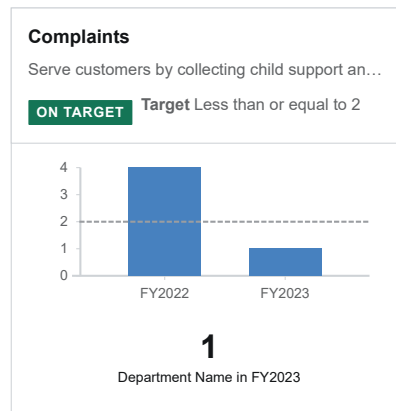
This chart shows the number of days on average Adoption Evaluations were completed. The goal timeframe is within 90 days. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.

Performance Metrics

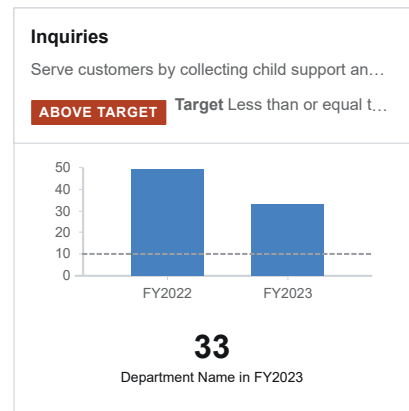
Child Support



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.

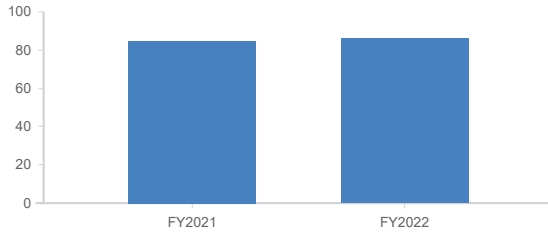


This chart shows the average number of complaints by month. The goal is less than 2 per month. Data for FY2023 is an average of FY2023 Q1 and FY2023 Q2.



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.

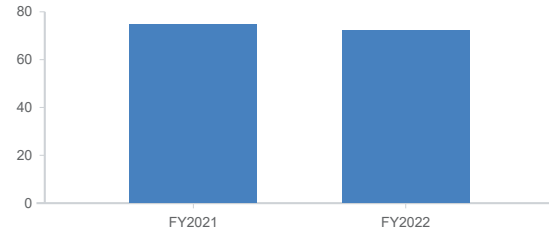
Collections on Current Support



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
Salaries					
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
SALARIES TOTAL	\$2,347,929	\$2,495,634	\$1,473,379	\$2,562,407	\$2,535,137
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
BENEFITS TOTAL	\$860,265	\$930,528	\$534,556	\$892,850	\$863,722
SALARIES TOTAL	\$3,208,195	\$3,426,162	\$2,007,935	\$3,455,257	\$3,398,860
Operating Expenses					
Supplies					
(02160) 62160 Office Supplies	\$9,452	\$8,465	\$5,918	\$10,500	\$10,500
SUPPLIES TOTAL	\$9,452	\$8,465	\$5,918	\$10,500	\$10,500
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
OPERATING EXPENSES TOTAL	\$11,007	\$7,736	\$5,865	\$8,981	\$8,981
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
PROFESSIONAL FEES & SERVICES TOTAL	\$4,365	\$5,265	\$4,408	\$8,180	\$8,180
Postage					
(02170) 62170 Postage	\$3,254	\$3,172	\$1,716	\$5,000	\$5,000
POSTAGE TOTAL	\$3,254	\$3,172	\$1,716	\$5,000	\$5,000
Court Related Costs					
(06130) 62136 Court Appointed Interpreter	\$1,012	\$0	\$0	\$5,000	\$5,000
COURT RELATED COSTS TOTAL	\$1,012	\$0	\$0	\$5,000	\$5,000
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
PRINTING TOTAL	\$334	\$95	\$720	\$3,000	\$3,000
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$648	\$2,353	\$1,200	\$0
DDA TOTAL	\$0	\$648	\$2,353	\$1,200	\$0
OPERATING EXPENSES TOTAL	\$29,424	\$25,381	\$20,981	\$41,861	\$40,661
TOTAL	\$3,237,618	\$3,451,544	\$2,028,916	\$3,497,118	\$3,439,521

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	36.00	36.00	36.00	36.00	36.00	35.00
BUDGETED FTE COUNT	36.00	36.00	36.00	36.00	36.00	35.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Jury Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$369,050	\$381,472	\$229,396	\$400,845	\$394,576
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
BENEFITS TOTAL	\$169,618	\$164,486	\$98,552	\$164,577	\$160,911
SALARIES TOTAL	\$538,668	\$545,958	\$327,948	\$565,421	\$555,487
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,641	\$646	\$579	\$5,251	\$5,251
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
COURT RELATED COSTS TOTAL	\$346,314	\$1,164,317	\$653,289	\$1,402,600	\$1,402,600

	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
DDA TOTAL	\$120	\$0	\$135	\$0	\$0
Postage					
(02170) 62170 Postage	\$110,791	\$267,376	\$155,833	\$290,000	\$290,000
POSTAGE TOTAL	\$110,791	\$267,376	\$155,833	\$290,000	\$290,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$881	\$815	\$0	\$10,550	\$10,550
PRINTING TOTAL	\$881	\$815	\$0	\$10,550	\$10,550
Supplies					
(02160) 62160 Office Supplies	\$3,426	\$5,936	\$3,385	\$9,084	\$9,084
SUPPLIES TOTAL	\$3,426	\$5,936	\$3,385	\$9,084	\$9,084
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
PROFESSIONAL FEES & SERVICES TOTAL	\$83,295	\$50,348	\$16,940	\$135,200	\$146,000
OPERATING EXPENSES TOTAL	\$546,468	\$1,489,438	\$830,160	\$1,852,685	\$1,866,485
TOTAL	\$1,085,136	\$2,035,395	\$1,158,108	\$2,418,106	\$2,421,972

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
BUDGETED FTE COUNT	8.00	8.00	8.00	8.00	8.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Grand Jury Services

Fiscal Year 2024 Adopted 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
Operating Expenses					
Court Related Costs					
(02320) 62320 Grand Jury	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000
COURT RELATED COSTS TOTAL	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000
OPERATING EXPENSES TOTAL	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000
TOTAL	\$118,730	\$219,060	\$124,810	\$226,000	\$226,000



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

5th Court of Appeals

Fiscal Year 2024 Adopted 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
Salaries					
Salaries					
(01010) 61010 Salaries - Official	\$118,066	\$117,449	\$74,041	\$117,000	\$297,000
SALARIES TOTAL	\$118,066	\$117,449	\$74,041	\$117,000	\$297,000
Benefits					
(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
BENEFITS TOTAL	\$33,367	\$34,111	\$20,746	\$152,239	\$197,303
SALARIES TOTAL	\$151,433	\$151,560	\$94,787	\$269,239	\$494,303
TOTAL	\$151,433	\$151,560	\$94,787	\$269,239	\$494,303

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	1.00	1.00	1.00	13.00	13.00	14.00
BUDGETED FTE COUNT	1.00	1.00	1.00	13.00	13.00	14.00

First Administrative Judicial Region

Fiscal Year 2024 Adopted 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/**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
Operating Expenses					
Operating Expenses					
(05610) 62228 Judicial Region - Local Issue	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
OPERATING EXPENSES TOTAL	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
OPERATING EXPENSES TOTAL	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451
TOTAL	\$133,441	\$161,581	\$114,353	\$156,451	\$156,451



FY2024 Adopted Budget

[Return to Department Budget Pages](#)[dallascounty.org](https://www.dallascounty.org)

Court Cost Miscellaneous

Fiscal Year 2024 Adopted 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
Salaries					
Salaries					
61060 Salaries - Extra Help	\$14,159	\$266,843	\$8,485	\$0	\$0
SALARIES TOTAL	\$14,159	\$266,843	\$8,485	\$0	\$0
Benefits					
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
BENEFITS TOTAL	\$365	\$7,407	\$152	\$0	\$0
SALARIES TOTAL	\$14,524	\$274,250	\$8,637	\$0	\$0
Operating Expenses					
Operating Expenses					
62022 Equipment Rental	\$8,952	\$1,674	\$1,810	\$71,000	\$71,000
OPERATING EXPENSES TOTAL	\$8,952	\$1,674	\$1,810	\$71,000	\$71,000
Court Related Costs					
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
COURT RELATED COSTS TOTAL	\$204,848	\$221,709	\$147,241	\$8,002,000	\$8,021,000
DDA					
62235 DDA - Spendable Balance	\$0	\$0	\$0	\$19,000	\$0
DDA TOTAL	\$0	\$0	\$0	\$19,000	\$0
Supplies					
62160 Office Supplies	\$243	\$212	\$0	\$8,000	\$8,000
SUPPLIES TOTAL	\$243	\$212	\$0	\$8,000	\$8,000
OPERATING EXPENSES TOTAL	\$214,044	\$223,596	\$149,052	\$8,100,000	\$8,100,000
TOTAL	\$228,568	\$497,845	\$157,688	\$8,100,000	\$8,100,000



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Pre Trial Release

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$3,283,277	\$3,390,220	\$2,087,977	\$3,465,000	\$3,517,937
Benefits					
Benefits					
(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
BENEFITS TOTAL	\$1,265,216	\$1,285,152	\$786,007	\$1,286,147	\$1,278,176
SALARIES TOTAL	\$4,548,493	\$4,675,372	\$2,873,983	\$4,751,147	\$4,796,113
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,146	\$712	\$1,351	\$11,000	\$7,000
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$2,555	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$2,555	\$0	\$1,200	\$0
Printing					
Printing					
(02180) 62175 Printing / Imaging Expense	\$388	\$821	\$594	\$700	\$700
PRINTING TOTAL	\$388	\$821	\$594	\$700	\$700
Supplies					
Supplies					
(02160) 62160 Office Supplies	\$16,704	\$20,792	\$17,959	\$19,000	\$19,000
SUPPLIES TOTAL	\$16,704	\$20,792	\$17,959	\$19,000	\$19,000
Travel					
Travel					

	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
TRAVEL TOTAL	\$2,133	\$7,174	\$6,479	\$10,000	\$10,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$2,422,784	\$2,268,579	\$821,394	\$2,570,000	\$2,500,000
OPERATING EXPENSES TOTAL	\$2,444,155	\$2,300,634	\$847,776	\$2,611,900	\$2,536,700
TOTAL	\$6,992,649	\$6,976,005	\$3,721,760	\$7,363,047	\$7,332,813

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	37.00	53.00	54.00	56.00	56.00	56.00
BUDGETED FTE COUNT	37.00	53.00	54.00	56.00	56.00	56.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Department Finance Information

Department Name: Sheriff's Office

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

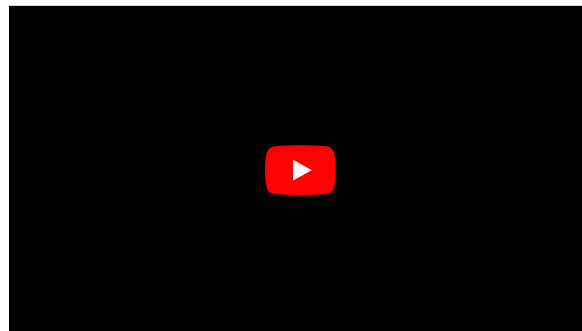
DESCRIPTION:

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
TOTAL	\$214,627,965	\$229,997,090	\$141,081,850	\$198,453,593	\$200,441,272

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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Executive

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,237,408	\$1,235,399	\$787,338	\$1,585,348	\$1,359,134
Benefits					
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
BENEFITS TOTAL	\$402,276	\$418,181	\$253,339	\$496,103	\$414,886
SALARIES TOTAL	\$1,639,684	\$1,653,579	\$1,040,677	\$2,081,451	\$1,774,020
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$4,416	\$12,566	\$12,752	\$78,883	\$78,979
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$4,837	\$3,714	\$3,683	\$15,894	\$0
DDA TOTAL	\$4,837	\$3,714	\$3,683	\$15,894	\$0
Postage					
Postage					
(02170) 62170 Postage	\$1,342	\$1,612	\$860	\$3,800	\$3,800
POSTAGE TOTAL	\$1,342	\$1,612	\$860	\$3,800	\$3,800
Printing					
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
PRINTING TOTAL	\$7,312	\$1,997	\$2,486	\$11,525	\$11,525
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$475	\$384	\$2,767	\$904	\$904
DUES & SUBSCRIPTIONS TOTAL	\$475	\$384	\$2,767	\$904	\$904
Supplies					
(02160) 62160 Office Supplies	\$7,013	\$9,220	\$3,375	\$18,030	\$18,030
SUPPLIES TOTAL	\$7,013	\$9,220	\$3,375	\$18,030	\$18,030
Travel					
(02050) 62050 Conference/Staff Development Expense	\$9,683	\$23,070	\$26,651	\$22,359	\$22,359
TRAVEL TOTAL	\$9,683	\$23,070	\$26,651	\$22,359	\$22,359
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$0	\$312	\$263	\$263
(02460) 62460 Training Fees	\$0	\$0	\$0	\$0	\$20,000
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$312	\$263	\$20,263
OPERATING EXPENSES TOTAL	\$35,079	\$52,564	\$52,885	\$151,658	\$155,860
TOTAL	\$1,674,763	\$1,706,144	\$1,093,562	\$2,233,109	\$1,929,880

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	12.00	14.00	14.00	17.00	14.00
BUDGETED FTE COUNT	12.00	12.00	14.00	14.00	17.00	14.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Conditions of Bond

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$0	\$0	\$211,774	\$0	\$427,850
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
BENEFITS TOTAL	\$0	\$0	\$86,226	\$0	\$177,669
SALARIES TOTAL	\$0	\$0	\$298,000	\$0	\$605,519
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$0	\$13,003	\$6,990	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$2,000
PRINTING TOTAL	\$0	\$0	\$0	\$0	\$2,000
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$2,781	\$0	\$2,000
SUPPLIES TOTAL	\$0	\$0	\$2,781	\$0	\$2,000
OPERATING EXPENSES TOTAL	\$0	\$13,003	\$9,771	\$0	\$4,000
TOTAL	\$0	\$13,003	\$307,771	\$0	\$609,519

3114 - Sheriff-Compliance

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	0.00	0.00	0.00	0.00	9.00	9.00
BUDGETED FTE COUNT	0.00	0.00	0.00	0.00	9.00	9.00

Sheriff - Internal Affairs

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$813,660	\$918,061	\$559,097	\$901,820	\$952,967
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
BENEFITS TOTAL	\$295,884	\$341,688	\$205,065	\$311,390	\$316,879
SALARIES TOTAL	\$1,109,544	\$1,259,748	\$764,162	\$1,213,209	\$1,269,846
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$353	-\$1,569	-\$1,409	\$2,867	\$4,367
Postage					
(02170) 62170 Postage	\$54	\$66	\$64	\$0	\$150
POSTAGE TOTAL	\$54	\$66	\$64	\$0	\$150
Printing					
(02180) 62175 Printing / Imaging Expense	\$2,866	\$853	\$194	\$0	\$300
PRINTING TOTAL	\$2,866	\$853	\$194	\$0	\$300
Supplies					
(02160) 62160 Office Supplies	\$3,576	\$5,432	\$3,064	\$6,044	\$6,044
SUPPLIES TOTAL	\$3,576	\$5,432	\$3,064	\$6,044	\$6,044

	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
PROFESSIONAL FEES & SERVICES TOTAL	\$86	\$312	\$0	\$215	\$215
OPERATING EXPENSES TOTAL	\$6,935	\$5,094	\$1,914	\$9,126	\$11,076
TOTAL	\$1,116,480	\$1,264,843	\$766,077	\$1,222,335	\$1,280,922

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	12.00	12.00	12.00	12.00	12.00
BUDGETED FTE COUNT	12.00	12.00	12.00	12.00	12.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - General Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$947,652	\$1,052,350	\$628,659	\$994,023	\$872,872
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
BENEFITS TOTAL	\$377,152	\$334,352	\$275,445	\$285,164	\$249,217
SALARIES TOTAL	\$1,324,804	\$1,386,701	\$904,104	\$1,279,187	\$1,122,088
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$7,818	\$11,951	\$7,455	\$5,665	\$5,665
Printing					
(02180) 62175 Printing / Imaging Expense	\$270	\$114	\$1,109	\$408	\$408
PRINTING TOTAL	\$270	\$114	\$1,109	\$408	\$408
Supplies					
(02160) 62160 Office Supplies	\$3,697	\$4,068	\$1,476	\$7,215	\$7,665
SUPPLIES TOTAL	\$3,697	\$4,068	\$1,476	\$7,215	\$7,665
OPERATING EXPENSES TOTAL	\$11,785	\$16,133	\$10,040	\$13,288	\$13,738
TOTAL	\$1,336,590	\$1,402,834	\$914,144	\$1,292,475	\$1,135,826

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	7.00
BUDGETED FTE COUNT	8.00	8.00	8.00	8.00	8.00	7.00



[FY2024 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Personnel

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$647,376	\$721,165	\$471,328	\$752,906	\$778,671
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
BENEFITS TOTAL	\$264,783	\$300,197	\$189,974	\$279,465	\$280,431
SALARIES TOTAL	\$912,159	\$1,021,362	\$661,302	\$1,032,371	\$1,059,102
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$13,241	\$9,655	\$5,380	\$283,749	\$281,759
Postage					
(02170) 62170 Postage	\$954	\$1,525	\$332	\$3,315	\$1,315
POSTAGE TOTAL	\$954	\$1,525	\$332	\$3,315	\$1,315
Printing					
(02180) 62175 Printing / Imaging Expense	\$60	\$1,998	\$704	\$3,402	\$5,000
PRINTING TOTAL	\$60	\$1,998	\$704	\$3,402	\$5,000
Supplies					
(02160) 62160 Office Supplies	\$4,845	\$8,119	\$6,283	\$4,878	\$7,878
SUPPLIES TOTAL	\$4,845	\$8,119	\$6,283	\$4,878	\$7,878
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
PROFESSIONAL FEES & SERVICES TOTAL	\$229,639	\$461,779	\$192,102	\$48,229	\$45,229
OPERATING EXPENSES TOTAL	\$248,740	\$483,076	\$204,800	\$343,573	\$341,181
TOTAL	\$1,160,898	\$1,504,438	\$866,102	\$1,375,944	\$1,400,283

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	12.00	12.00	11.00	12.00	12.00	12.00
BUDGETED FTE COUNT	12.00	12.00	11.00	12.00	12.00	12.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Training

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$725,750	\$1,217,973	\$1,590,512	\$1,547,430	\$932,516
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
BENEFITS TOTAL	\$258,433	\$431,903	\$566,555	\$894,733	\$320,311
SALARIES TOTAL	\$984,183	\$1,649,876	\$2,157,067	\$2,442,163	\$1,252,827
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$82,714	\$52,611	\$115,208	\$162,581	\$170,734
Postage					
(02170) 62170 Postage	\$10	\$75	\$0	\$70	\$10
POSTAGE TOTAL	\$10	\$75	\$0	\$70	\$10
Printing					
(02180) 62175 Printing / Imaging Expense	\$20,379	\$13,259	\$8,181	\$17,144	\$17,144
PRINTING TOTAL	\$20,379	\$13,259	\$8,181	\$17,144	\$17,144

	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
OPERATING EXPENSES TOTAL	\$126,443	\$90,775	\$136,341	\$203,692	\$205,695
TOTAL	\$1,110,626	\$1,740,651	\$2,293,409	\$2,645,855	\$1,458,522

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	1.00	1.00	10.00	10.00	56.00	13.00
BUDGETED FTE COUNT	1.00	1.00	10.00	10.00	56.00	13.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Communications

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,752,840	\$1,832,687	\$1,093,245	\$1,791,250	\$1,625,260
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
BENEFITS TOTAL	\$629,981	\$650,253	\$391,609	\$687,947	\$574,409
SALARIES TOTAL	\$2,382,821	\$2,482,940	\$1,484,853	\$2,479,197	\$2,199,669
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$11,134	\$495	\$425	\$107,984	\$108,460
Printing					
(02180) 62175 Printing / Imaging Expense	\$407	\$138	\$0	\$633	\$633
PRINTING TOTAL	\$407	\$138	\$0	\$633	\$633
Supplies					
(02160) 62160 Office Supplies	\$2,395	\$7,343	\$1,406	\$6,500	\$6,500
SUPPLIES TOTAL	\$2,395	\$7,343	\$1,406	\$6,500	\$6,500
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$2,606	\$3,450	\$0	\$7,437	\$57,437
PROFESSIONAL FEES & SERVICES TOTAL	\$2,606	\$3,450	\$0	\$7,437	\$57,437
OPERATING EXPENSES TOTAL	\$16,542	\$11,426	\$1,831	\$122,554	\$173,030
TOTAL	\$2,399,363	\$2,494,366	\$1,486,684	\$2,601,751	\$2,372,699

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	32.00	32.00	32.00	32.00	32.00	25.00
BUDGETED FTE COUNT	32.00	32.00	32.00	32.00	32.00	25.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Fiscal

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,839,571	\$1,967,220	\$1,178,836	\$1,923,377	\$1,578,698
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
BENEFITS TOTAL	\$731,897	\$766,657	\$482,636	\$765,872	\$604,109
SALARIES TOTAL	\$2,571,469	\$2,733,877	\$1,661,472	\$2,689,248	\$2,182,807
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$532,339	\$340,772	\$522,126	\$572,993	\$621,293
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
POSTAGE TOTAL	\$798	\$1,555	\$552	\$1,212	\$1,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$148	\$1,662	\$289	\$2,358	\$9,720
PRINTING TOTAL	\$148	\$1,662	\$289	\$2,358	\$9,720
Supplies					
(02160) 62160 Office Supplies	\$9,262	\$10,408	\$7,998	\$11,175	\$11,175
SUPPLIES TOTAL	\$9,262	\$10,408	\$7,998	\$11,175	\$11,175
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
PROFESSIONAL FEES & SERVICES TOTAL	\$271	\$3,125	\$5,012	\$310,488	\$309,338
OPERATING EXPENSES TOTAL	\$542,818	\$357,522	\$535,976	\$898,226	\$953,026
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$0	\$0	\$0	\$5,709	\$0
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$5,709	\$0
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$5,709	\$0
TOTAL	\$3,114,286	\$3,091,400	\$2,197,448	\$3,593,183	\$3,135,833

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	34.00	34.00	32.00	36.00	36.00	28.00
BUDGETED FTE COUNT	34.00	34.00	32.00	36.00	36.00	28.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Photo Lab

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$110,199	\$162,093	\$98,202	\$163,169	\$164,364
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
BENEFITS TOTAL	\$54,873	\$74,732	\$45,113	\$64,479	\$63,771
SALARIES TOTAL	\$165,072	\$236,825	\$143,315	\$227,648	\$228,135
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,892	\$4,724	\$3,748	\$2,991	\$16,991
Postage					
(02170) 62170 Postage	\$558	\$0	\$0	\$25	\$25
POSTAGE TOTAL	\$558	\$0	\$0	\$25	\$25
Printing					
(02180) 62175 Printing / Imaging Expense	\$27	\$0	\$0	\$0	\$0
PRINTING TOTAL	\$27	\$0	\$0	\$0	\$0
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
Budgeted FTE Count						
Budgeted FTE Count	3.00	3.00	3.00	3.00	3.00	3.00
BUDGETED FTE COUNT	3.00	3.00	3.00	3.00	3.00	3.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Bonds

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,876,661	\$2,086,990	\$1,179,912	\$1,976,968	\$1,792,386
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
BENEFITS TOTAL	\$774,640	\$856,702	\$493,393	\$862,874	\$763,765
SALARIES TOTAL	\$2,651,302	\$2,943,692	\$1,673,305	\$2,839,842	\$2,556,151
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$6,049	\$3,670	\$4,362	\$20,171	\$20,171
Postage					
(02170) 62170 Postage	\$8,614	\$8,146	\$2,911	\$6,765	\$7,965
POSTAGE TOTAL	\$8,614	\$8,146	\$2,911	\$6,765	\$7,965
Printing					
(02180) 62175 Printing / Imaging Expense	\$43	\$1,857	\$0	\$385	\$385
PRINTING TOTAL	\$43	\$1,857	\$0	\$385	\$385
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
SUPPLIES TOTAL	\$34,439	\$44,458	\$27,099	\$34,000	\$41,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$2,202	\$2,398	\$2,611	\$3,277	\$4,777
OPERATING EXPENSES TOTAL	\$51,347	\$60,528	\$36,983	\$64,598	\$74,298
TOTAL	\$2,702,648	\$3,004,220	\$1,710,288	\$2,904,440	\$2,630,449

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	46.00	45.00	45.00	45.00	45.00	40.00
BUDGETED FTE COUNT	46.00	45.00	45.00	45.00	45.00	40.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Bailiff

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$9,573,108	\$10,006,437	\$5,834,384	\$9,048,369	\$8,601,316
Benefits					
(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
BENEFITS TOTAL	\$3,391,631	\$3,540,954	\$2,125,237	\$2,544,255	\$2,289,364
SALARIES TOTAL	\$12,964,739	\$13,547,391	\$7,959,621	\$11,592,623	\$10,890,680
Operating Expenses					
Operating Expenses					
(02590) 62590 County Auto Maintenance	\$222	\$0	\$359	\$113	\$613
(03095) 62285 Fuel	\$334	\$764	\$424	\$564	\$1,564
OPERATING EXPENSES TOTAL	\$556	\$764	\$783	\$677	\$2,177
Postage					
(02170) 62170 Postage	\$559	\$0	\$0	\$279	\$279
POSTAGE TOTAL	\$559	\$0	\$0	\$279	\$279
Printing					
(02180) 62175 Printing / Imaging Expense	\$464	\$644	\$235	\$2,022	\$1,000
PRINTING TOTAL	\$464	\$644	\$235	\$2,022	\$1,000
Supplies					

	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
SUPPLIES TOTAL	\$8,185	\$12,461	\$4,425	\$7,790	\$7,790
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$237	\$0	\$0	\$2,534	\$2,534
PROFESSIONAL FEES & SERVICES TOTAL	\$237	\$0	\$0	\$2,534	\$2,534
OPERATING EXPENSES TOTAL	\$10,001	\$13,869	\$5,443	\$13,302	\$13,780
TOTAL	\$12,974,740	\$13,561,259	\$7,965,064	\$11,605,925	\$10,904,460

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	98.00	97.00	97.00	97.00	96.00	84.00
BUDGETED FTE COUNT	98.00	97.00	97.00	97.00	96.00	84.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Warrants

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$3,750,099	\$3,941,832	\$2,112,669	\$4,080,091	\$3,827,554
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
BENEFITS TOTAL	\$1,395,331	\$1,471,738	\$759,349	\$1,400,044	\$1,235,511
SALARIES TOTAL	\$5,145,429	\$5,413,570	\$2,872,019	\$5,480,135	\$5,063,066
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$62,803	\$84,067	\$52,431	\$92,850	\$97,126
Postage					
(02170) 62170 Postage	\$62	\$146	\$136	\$254	\$300
POSTAGE TOTAL	\$62	\$146	\$136	\$254	\$300
Printing					
(02180) 62175 Printing / Imaging Expense	\$116	\$859	\$43	\$508	\$508
PRINTING TOTAL	\$116	\$859	\$43	\$508	\$508
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
SUPPLIES TOTAL	\$451	\$7,116	\$5,396	\$5,353	\$7,853
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
PROFESSIONAL FEES & SERVICES TOTAL	\$11,665	\$18,532	\$7,414	\$14,029	\$14,029
OPERATING EXPENSES TOTAL	\$75,098	\$110,720	\$65,420	\$112,994	\$119,816
TOTAL	\$5,220,527	\$5,524,291	\$2,937,439	\$5,593,129	\$5,182,882

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	57.00	57.00	57.00	56.00	55.00	46.00
BUDGETED FTE COUNT	57.00	57.00	57.00	56.00	55.00	46.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Fugitive Transportation

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,056,342	\$1,074,395	\$823,855	\$1,079,108	\$1,174,057
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
BENEFITS TOTAL	\$498,145	\$377,439	\$296,067	\$368,245	\$382,056
SALARIES TOTAL	\$1,554,487	\$1,451,834	\$1,119,923	\$1,447,354	\$1,556,113
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$42,807	\$72,105	\$64,186	\$52,367	\$57,867
Postage					
(02170) 62170 Postage	\$449	\$129	\$23	\$778	\$778
POSTAGE TOTAL	\$449	\$129	\$23	\$778	\$778
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$43	\$21	\$1,117	\$1,117
PRINTING TOTAL	\$0	\$43	\$21	\$1,117	\$1,117
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
SUPPLIES TOTAL	\$5,113	\$3,124	\$1,014	\$7,466	\$8,966
Travel					
(04010) 62026 Business Travel	\$687,626	\$694,290	\$441,878	\$629,536	\$700,000
TRAVEL TOTAL	\$687,626	\$694,290	\$441,878	\$629,536	\$700,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$91	\$0	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$91	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$735,994	\$769,782	\$507,121	\$691,264	\$768,728
TOTAL	\$2,290,482	\$2,221,616	\$1,627,044	\$2,138,618	\$2,324,841

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	15.00	16.00	15.00	15.00	15.00	15.00
BUDGETED FTE COUNT	15.00	16.00	15.00	15.00	15.00	15.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Civil

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$336,947	\$343,506	\$213,021	\$336,475	\$351,953
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
BENEFITS TOTAL	\$142,442	\$138,182	\$82,895	\$131,138	\$132,398
SALARIES TOTAL	\$479,389	\$481,688	\$295,916	\$467,613	\$484,351
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$5,862	\$15,336	\$8,978	\$17,045	\$17,945
Postage					
(02170) 62170 Postage	\$10,244	\$21,652	\$4,365	\$15,000	\$15,000
POSTAGE TOTAL	\$10,244	\$21,652	\$4,365	\$15,000	\$15,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$740	\$1,281	\$86	\$0	\$150
PRINTING TOTAL	\$740	\$1,281	\$86	\$0	\$150
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
ADVERTISING & LEGAL NOTICES TOTAL	\$10,861	\$13,407	\$4,791	\$17,771	\$17,771
Supplies	\$5,059	\$7,100	\$2,304	\$7,400	\$7,400
Professional Fees & Services	\$86	\$0	\$0	\$100	\$100
OPERATING EXPENSES TOTAL	\$32,851	\$58,776	\$20,524	\$57,316	\$58,366
TOTAL	\$512,241	\$540,464	\$316,440	\$524,929	\$542,717

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	6.00	6.00	6.00	6.00	6.00	6.00
BUDGETED FTE COUNT	6.00	6.00	6.00	6.00	6.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Criminal Investigation

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,735,760	\$2,770,925	\$1,680,399	\$2,299,302	\$2,716,594
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
BENEFITS TOTAL	\$1,013,063	\$982,113	\$582,637	\$752,597	\$865,994
SALARIES TOTAL	\$3,748,823	\$3,753,038	\$2,263,036	\$3,051,899	\$3,582,589
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$72,160	\$100,647	\$59,994	\$122,962	\$176,183
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
POSTAGE TOTAL	\$961	\$324	\$288	\$3,492	\$3,492
Printing					
(02180) 62175 Printing / Imaging Expense	\$677	\$1,210	\$995	\$0	\$0
PRINTING TOTAL	\$677	\$1,210	\$995	\$0	\$0
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$22,885	\$20,885	\$26,511	\$25,000	\$30,000
DUES & SUBSCRIPTIONS TOTAL	\$22,885	\$20,885	\$26,511	\$25,000	\$30,000
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
SUPPLIES TOTAL	\$14,622	\$28,388	\$9,488	\$24,688	\$26,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$5,062	\$5,287	\$10,331	\$8,150	\$8,200
OPERATING EXPENSES TOTAL	\$116,366	\$156,741	\$107,607	\$184,292	\$243,875
TOTAL	\$3,865,189	\$3,909,779	\$2,370,643	\$3,236,191	\$3,826,464

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	31.00	32.00	32.00	29.00	28.00	32.00
BUDGETED FTE COUNT	31.00	32.00	32.00	29.00	28.00	32.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Freeway Management Program

2024

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$8,744,455	\$9,134,368	\$5,315,208	\$8,623,505	\$8,803,739
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
BENEFITS TOTAL	\$3,178,033	\$3,321,590	\$1,894,362	\$3,127,211	\$2,826,850
SALARIES TOTAL	\$11,922,488	\$12,455,958	\$7,209,570	\$11,750,716	\$11,630,589
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,241,427	\$1,605,482	\$591,652	\$757,321	\$781,164
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
POSTAGE TOTAL	\$1,801	\$3,731	\$1,328	\$5,000	\$5,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$7,590	\$17,507	\$4,558	\$12,946	\$7,946
PRINTING TOTAL	\$7,590	\$17,507	\$4,558	\$12,946	\$7,946
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$600	\$2,770	\$1,925	\$0	\$0
DUES & SUBSCRIPTIONS TOTAL	\$600	\$2,770	\$1,925	\$0	\$0
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
SUPPLIES TOTAL	\$18,547	\$9,066	\$10,735	\$36,113	\$35,270
Travel					
(02050) 62050 Conference/Staff Development Expense	\$4,111	\$0	\$0	\$0	\$0
TRAVEL TOTAL	\$4,111	\$0	\$0	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$34,064	\$19,451	\$3,692	\$45,756	\$35,756
OPERATING EXPENSES TOTAL	\$1,308,140	\$1,658,007	\$613,892	\$857,136	\$865,136
Capital Expenses	\$0	\$0	\$0	\$0	\$9,250
TOTAL	\$13,230,628	\$14,113,965	\$7,823,462	\$12,607,852	\$12,504,975

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	123.00	128.00	129.00	128.00	128.00	107.00
BUDGETED FTE COUNT	123.00	128.00	129.00	128.00	128.00	107.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Detention Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$943,028	\$946,865	\$597,367	\$926,883	\$805,238
Benefits					
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
BENEFITS TOTAL	\$319,481	\$354,157	\$162,036	\$283,405	\$234,864
SALARIES TOTAL	\$1,262,508	\$1,301,022	\$759,403	\$1,210,289	\$1,040,103
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$2,242	\$17,494	\$10,699	\$23,272	\$23,272
Postage					
Postage					
(02170) 62170 Postage	\$0	\$73	\$0	\$0	\$0
POSTAGE TOTAL	\$0	\$73	\$0	\$0	\$0
Printing					
Printing					
(02180) 62175 Printing / Imaging Expense	\$805	\$1,885	\$272	\$0	\$300
PRINTING TOTAL	\$805	\$1,885	\$272	\$0	\$300
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
SUPPLIES TOTAL	\$9,146	\$7,654	\$6,081	\$10,898	\$13,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$1,561	-\$21	\$1,580	\$1,700
OPERATING EXPENSES TOTAL	\$12,193	\$28,666	\$17,031	\$35,750	\$38,272
TOTAL	\$1,274,701	\$1,329,688	\$776,434	\$1,246,039	\$1,078,375

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	11.00	11.00	9.00	9.00	9.00	7.00
BUDGETED FTE COUNT	11.00	11.00	9.00	9.00	9.00	7.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - North Tower

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$26,890,473	\$29,897,839	\$17,712,458	\$22,318,086	\$23,404,551
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
BENEFITS TOTAL	\$10,171,526	\$10,555,732	\$6,115,028	\$8,712,208	\$8,523,461
SALARIES TOTAL	\$37,062,000	\$40,453,571	\$23,827,486	\$31,030,294	\$31,928,012
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$7,575	\$29,364	\$2,378	\$9,391	\$9,632
Printing					
(02180) 62175 Printing / Imaging Expense	\$18,657	\$9,982	\$5,169	\$20,734	\$10,000
PRINTING TOTAL	\$18,657	\$9,982	\$5,169	\$20,734	\$10,000
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
SUPPLIES TOTAL	\$436,112	\$568,943	\$330,373	\$520,863	\$534,597
Professional Fees & Services	\$0	\$0	\$19,056	\$0	\$0
OPERATING EXPENSES TOTAL	\$462,344	\$608,289	\$356,976	\$550,988	\$554,229
TOTAL	\$37,524,343	\$41,061,860	\$24,184,462	\$31,581,282	\$32,482,241

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	384.00	409.00	410.00	409.00	408.00	381.00
BUDGETED FTE COUNT	384.00	409.00	410.00	409.00	408.00	381.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - West Tower

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$16,077,379	\$16,756,201	\$10,411,153	\$13,336,443	\$14,384,694
Benefits					
(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
BENEFITS TOTAL	\$6,323,622	\$6,162,093	\$3,663,173	\$5,267,538	\$5,138,539
SALARIES TOTAL	\$22,401,000	\$22,918,294	\$14,074,326	\$18,603,980	\$19,523,232
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,302	\$25,264	\$2,685	\$5,556	\$5,556
Postage					
(02170) 62170 Postage	\$22	\$0	\$0	\$19	\$19
POSTAGE TOTAL	\$22	\$0	\$0	\$19	\$19
Printing					
(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
PRINTING TOTAL	\$2,839	\$2,247	\$7,645	\$6,007	\$6,500
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
SUPPLIES TOTAL	\$282,400	\$315,301	\$130,253	\$268,144	\$286,144
Professional Fees & Services	\$0	\$156	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$288,562	\$342,968	\$140,584	\$279,726	\$298,219
Capital Expenses					
Capital Expenses					
(08410) 68410 Furniture & Equipment	\$0	\$6,758	\$130	\$0	\$0
(08610) 68610 Special Equipment	\$0	\$0	\$0	\$0	\$46,918
CAPITAL EXPENSES TOTAL	\$0	\$6,758	\$130	\$0	\$46,918
CAPITAL EXPENSES TOTAL	\$0	\$6,758	\$130	\$0	\$46,918
TOTAL	\$22,689,563	\$23,268,021	\$14,215,040	\$18,883,706	\$19,868,369

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	197.00	154.00	255.00	255.00	252.00	227.00
BUDGETED FTE COUNT	197.00	154.00	255.00	255.00	252.00	227.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Central Intake

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$11,207,317	\$12,088,419	\$7,523,723	\$11,188,681	\$10,916,477
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
BENEFITS TOTAL	\$4,712,127	\$4,914,565	\$3,005,765	\$4,311,678	\$4,053,309
SALARIES TOTAL	\$15,919,444	\$17,002,984	\$10,529,487	\$15,500,358	\$14,969,785
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$47,333	\$26,710	\$12,504	\$33,993	\$36,993
Postage					
(02170) 62170 Postage	\$531	\$725	\$371	\$610	\$760
POSTAGE TOTAL	\$531	\$725	\$371	\$610	\$760

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Printing					
(02180) 62175 Printing / Imaging Expense	\$38,193	\$28,701	\$22,848	\$43,909	\$36,909
PRINTING TOTAL	\$38,193	\$28,701	\$22,848	\$43,909	\$36,909
Supplies					
(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
SUPPLIES TOTAL	\$146,732	\$164,944	\$140,179	\$187,025	\$204,225
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$2,112	\$2,862	\$5,496	\$2,500	\$2,500
PROFESSIONAL FEES & SERVICES TOTAL	\$2,112	\$2,862	\$5,496	\$2,500	\$2,500
OPERATING EXPENSES TOTAL	\$234,901	\$223,941	\$181,398	\$268,037	\$281,387
Capital Expenses					
Capital Expenses					
(08410) 68410 Furniture & Equipment	\$0	\$6,758	\$7,022	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$6,758	\$7,022	\$0	\$0
CAPITAL EXPENSES TOTAL	\$0	\$6,758	\$7,022	\$0	\$0
TOTAL	\$16,154,345	\$17,233,683	\$10,717,907	\$15,768,395	\$15,251,172

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	203.00	203.00	204.00	202.00	200.00	186.00
BUDGETED FTE COUNT	203.00	203.00	204.00	202.00	200.00	186.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - South Tower

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$20,261,142	\$21,399,851	\$14,076,832	\$16,984,370	\$17,470,179
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
BENEFITS TOTAL	\$7,766,901	\$7,703,134	\$4,865,806	\$6,416,898	\$6,343,012
SALARIES TOTAL	\$28,028,042	\$29,102,986	\$18,942,638	\$23,401,267	\$23,813,191
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$13,368	\$198	\$3,472	\$3,144	\$3,144
Postage					
(02170) 62170 Postage	\$0	\$61	\$0	\$0	\$0
POSTAGE TOTAL	\$0	\$61	\$0	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$12,506	\$10,225	\$5,321	\$13,000	\$11,000
PRINTING TOTAL	\$12,506	\$10,225	\$5,321	\$13,000	\$11,000

	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
SUPPLIES TOTAL	\$418,575	\$608,592	\$383,472	\$465,739	\$482,739
OPERATING EXPENSES TOTAL	\$444,449	\$619,076	\$392,265	\$481,883	\$496,883
TOTAL	\$28,472,491	\$29,722,061	\$19,334,902	\$23,883,150	\$24,310,074

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	296.00	294.00	326.00	322.00	322.00	283.00
BUDGETED FTE COUNT	296.00	294.00	326.00	322.00	322.00	283.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Classification and Release

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$20,153,380	\$21,100,445	\$13,126,231	\$19,211,183	\$18,295,559
Benefits					
(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
BENEFITS TOTAL	\$7,775,839	\$7,893,615	\$4,733,082	\$7,152,450	\$6,545,932
SALARIES TOTAL	\$27,929,219	\$28,994,060	\$17,859,312	\$26,363,633	\$24,841,491
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$108,462	\$163,890	\$83,739	\$120,237	\$126,237
Postage					
(02170) 62170 Postage	\$1,666	\$1,420	\$296	\$14,279	\$4,279
POSTAGE TOTAL	\$1,666	\$1,420	\$296	\$14,279	\$4,279
Printing					

	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
PRINTING TOTAL	\$6,986	\$2,966	\$616	\$4,408	\$4,408
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
SUPPLIES TOTAL	\$178,160	\$156,962	\$94,181	\$196,907	\$192,907
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$0	\$0	\$110	\$300
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$0	\$110	\$300
OPERATING EXPENSES TOTAL	\$295,273	\$325,237	\$178,832	\$335,941	\$328,131
Capital Expenses					
Capital Expenses					
(08410) 68410 Furniture & Equipment	\$0	\$7,401	\$0	\$0	\$0
(08610) 68610 Special Equipment	\$140,457	\$46,638	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$140,457	\$54,039	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$140,457	\$54,039	\$0	\$0	\$0
TOTAL	\$28,364,949	\$29,373,336	\$18,038,145	\$26,699,574	\$25,169,622

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	303.00	319.00	317.00	317.00	314.00	283.00
BUDGETED FTE COUNT	303.00	319.00	317.00	317.00	314.00	283.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Central Kitchen

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,701,550	\$2,951,886	\$1,813,672	\$2,774,975	\$2,733,678
Benefits					
Benefits					
(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
BENEFITS TOTAL	\$1,013,014	\$1,123,692	\$696,471	\$1,035,510	\$991,048
SALARIES TOTAL	\$3,714,564	\$4,075,578	\$2,510,143	\$3,810,485	\$3,724,726
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$5,474,569	\$8,735,223	\$4,776,150	\$6,973,583	\$9,616,083
Postage					
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$100	\$100
POSTAGE TOTAL	\$0	\$0	\$0	\$100	\$100

	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
PRINTING TOTAL	\$418	\$310	\$0	\$0	\$0
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
SUPPLIES TOTAL	\$159,950	\$143,337	\$91,167	\$215,240	\$215,240
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
PROFESSIONAL FEES & SERVICES TOTAL	\$1,137	\$1,243	\$1,217	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$5,636,074	\$8,880,113	\$4,868,535	\$7,189,923	\$9,832,423
TOTAL	\$9,350,638	\$12,955,690	\$7,378,678	\$11,000,408	\$13,557,149

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	44.00	46.00	44.00	45.00	45.00	43.00
BUDGETED FTE COUNT	44.00	46.00	44.00	45.00	45.00	43.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Jail Medical

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$11,577,947	\$11,962,470	\$7,528,853	\$9,487,358	\$9,162,989
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
BENEFITS TOTAL	\$4,045,569	\$4,127,106	\$2,454,180	\$3,476,464	\$3,207,086
SALARIES TOTAL	\$15,623,516	\$16,089,576	\$9,983,033	\$12,963,822	\$12,370,075
Operating Expenses					
Operating Expenses	\$0	\$2,844	\$0	\$0	\$0
Postage					
(02170) 62170 Postage	\$3,620	\$0	\$0	\$0	\$0
POSTAGE TOTAL	\$3,620	\$0	\$0	\$0	\$0
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$1,786	\$799	\$1,396	\$2,000
PRINTING TOTAL	\$0	\$1,786	\$799	\$1,396	\$2,000
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
Budgeted FTE Count						
Budgeted FTE Count	152.00	153.00	153.00	151.00	151.00	136.00
BUDGETED FTE COUNT	152.00	153.00	153.00	151.00	151.00	136.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Sheriff - Court Security

Fiscal Year 2024 Adopted 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
Salaries					
Salaries					
(01020) 61020 Salaries - Assistant	\$0	\$0	\$0	\$0	\$1,019,364
(01090) 61090 Salary Lag Account	\$0	\$0	\$0	\$0	-\$4,916
SALARIES TOTAL	\$0	\$0	\$0	\$0	\$1,014,448
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
BENEFITS TOTAL	\$0	\$0	\$0	\$0	\$227,108
SALARIES TOTAL	\$0	\$0	\$0	\$0	\$1,241,556
Operating Expenses					
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$150
PRINTING TOTAL	\$0	\$0	\$0	\$0	\$150
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$0	\$500
SUPPLIES TOTAL	\$0	\$0	\$0	\$0	\$500
OPERATING EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$650
TOTAL	\$0	\$0	\$0	\$0	\$1,242,206

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
BUDGETED FTE COUNT	315.00	296.00	294.00	326.00	322.00	322.00

Sheriff - Fiscal Vault

Fiscal Year 2024 Adopted 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
Operating Expenses					
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$350
PRINTING TOTAL	\$0	\$0	\$0	\$0	\$350
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$0	\$500
SUPPLIES TOTAL	\$0	\$0	\$0	\$0	\$500
OPERATING EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$850
TOTAL	\$0	\$0	\$0	\$0	\$850

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
BUDGETED FTE COUNT	315.00	296.00	294.00	326.00	322.00	322.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

Sheriff - Data Management Unit Dispositions

2024

Fiscal Year 2024 Adopted 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
Operating Expenses					
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$1,000
PRINTING TOTAL	\$0	\$0	\$0	\$0	\$1,000
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$0	\$1,500
SUPPLIES TOTAL	\$0	\$0	\$0	\$0	\$1,500
OPERATING EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$2,500
TOTAL	\$0	\$0	\$0	\$0	\$2,500

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
BUDGETED FTE COUNT	315.00	296.00	294.00	326.00	322.00	322.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

Sheriff - CJIS Compliance & Technology

2024

Fiscal Year 2024 Adopted 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
Operating Expenses					
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$0	\$600
PRINTING TOTAL	\$0	\$0	\$0	\$0	\$600
Supplies					
(02160) 62160 Office Supplies	\$0	\$0	\$0	\$0	\$500
SUPPLIES TOTAL	\$0	\$0	\$0	\$0	\$500
OPERATING EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$1,100
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$0	\$0	\$0	\$0	\$1,005,735
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$1,005,735
CAPITAL EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$1,005,735
TOTAL	\$0	\$0	\$0	\$0	\$1,006,835

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	315.00	296.00	294.00	326.00	322.00	322.00
BUDGETED FTE COUNT	315.00	296.00	294.00	326.00	322.00	322.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

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

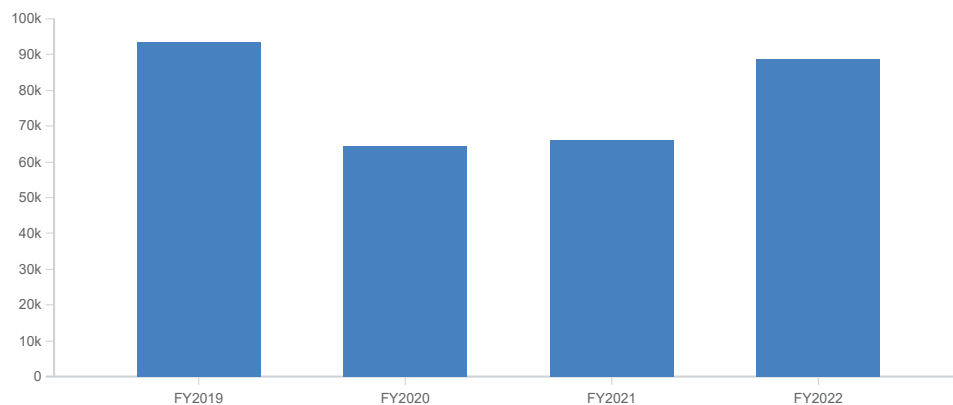
	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
3210 Constable Precinct #1	\$3,016,500	\$3,324,753	\$1,858,435	\$3,116,694	\$3,217,185
3240 Constable Precinct #4	\$2,530,373	\$2,710,788	\$1,626,103	\$2,781,216	\$2,804,178
3230 Constable Precinct #3	\$2,305,410	\$2,163,204	\$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

Civil Process Papers Served

Civil process papers are the single most important factor in determining Constables' staffing levels. Source: County Auditor

Data Updated Jul 05, 2023, 8:09 PM



88,647

Department Name in FY2022

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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Constable Precinct #1

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,109,691	\$2,304,272	\$1,253,628	\$2,266,560	\$2,382,968
Benefits					
Benefits					
(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
BENEFITS TOTAL	\$790,154	\$902,137	\$524,189	\$751,267	\$729,542
SALARIES TOTAL	\$2,899,845	\$3,206,409	\$1,777,817	\$3,017,827	\$3,112,510
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$87,988	\$93,624	\$61,935	\$73,917	\$75,425
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$2,708	\$4,951	\$1,152	\$1,200	\$0
DDA TOTAL	\$2,708	\$4,951	\$1,152	\$1,200	\$0
Postage					
Postage					
(02170) 62170 Postage	\$8,207	\$7,916	\$6,765	\$6,500	\$9,000
POSTAGE TOTAL	\$8,207	\$7,916	\$6,765	\$6,500	\$9,000
Printing					
Printing					
(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
PRINTING TOTAL	\$1,903	\$447	\$262	\$1,000	\$1,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$4,347	\$5,101	\$2,385	\$8,000	\$8,000
DUES & SUBSCRIPTIONS TOTAL	\$4,347	\$5,101	\$2,385	\$8,000	\$8,000
Supplies					
(02160) 62160 Office Supplies	\$10,678	\$6,052	\$6,392	\$7,000	\$10,000
SUPPLIES TOTAL	\$10,678	\$6,052	\$6,392	\$7,000	\$10,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$824	\$254	\$1,727	\$1,250	\$1,250
OPERATING EXPENSES TOTAL	\$116,655	\$118,344	\$80,618	\$98,867	\$104,675
TOTAL	\$3,016,500	\$3,324,753	\$1,858,435	\$3,116,694	\$3,217,185

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	30.00	30.00	30.00	30.00	30.00	30.00
BUDGETED FTE COUNT	30.00	30.00	30.00	30.00	30.00	30.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Constable Precinct #2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,387,515	\$1,286,289	\$684,567	\$1,455,652	\$1,470,652
Benefits					
(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
BENEFITS TOTAL	\$510,077	\$465,128	\$234,466	\$515,676	\$483,348
SALARIES TOTAL	\$1,897,592	\$1,751,417	\$919,033	\$1,971,328	\$1,954,000
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$46,524	\$47,929	\$23,842	\$46,348	\$62,848
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$80	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$80	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$2,451	\$3,532	\$1,227	\$3,500	\$4,500
POSTAGE TOTAL	\$2,451	\$3,532	\$1,227	\$3,500	\$4,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,795	\$138	\$0	\$1,088	\$1,088
PRINTING TOTAL	\$1,795	\$138	\$0	\$1,088	\$1,088

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$407	\$213	\$45	\$1,225	\$1,225
DUES & SUBSCRIPTIONS TOTAL	\$407	\$213	\$45	\$1,225	\$1,225
Supplies					
(02160) 62160 Office Supplies	\$2,244	\$1,638	\$1,572	\$3,000	\$4,000
SUPPLIES TOTAL	\$2,244	\$1,638	\$1,572	\$3,000	\$4,000
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$172	\$86	\$0	\$172	\$200
(05590) 62225 Other Professional Fees	\$1,836	\$3,943	\$916	\$3,500	\$3,500
PROFESSIONAL FEES & SERVICES TOTAL	\$2,008	\$4,029	\$916	\$3,672	\$3,700
OPERATING EXPENSES TOTAL	\$55,428	\$57,560	\$27,602	\$60,033	\$77,361
TOTAL	\$1,953,020	\$1,808,976	\$946,635	\$2,031,361	\$2,031,361

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	19.00	19.00	19.00	19.00	19.00	19.00
BUDGETED FTE COUNT	19.00	19.00	19.00	19.00	19.00	19.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Constable Precinct #3

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,428,803	\$1,490,130	\$935,733	\$1,727,845	\$1,727,239
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
BENEFITS TOTAL	\$551,075	\$560,647	\$418,412	\$545,436	\$538,210
SALARIES TOTAL	\$1,979,879	\$2,050,776	\$1,354,146	\$2,273,281	\$2,265,449
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$315,414	\$66,334	\$41,516	\$42,084	\$54,984
DDA					
(02230) 62235 DDA - Spendable Balance	\$110	\$842	\$546	\$1,200	\$0
DDA TOTAL	\$110	\$842	\$546	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$2,695	\$3,700	\$1,108	\$4,200	\$4,200
POSTAGE TOTAL	\$2,695	\$3,700	\$1,108	\$4,200	\$4,200
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
PRINTING TOTAL	\$0	\$686	\$924	\$1,650	\$2,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$4,635	\$5,027	\$2,072	\$4,700	\$4,700
DUES & SUBSCRIPTIONS TOTAL	\$4,635	\$5,027	\$2,072	\$4,700	\$4,700
Supplies					
(02160) 62160 Office Supplies	\$2,516	\$3,780	\$912	\$5,500	\$5,500
SUPPLIES TOTAL	\$2,516	\$3,780	\$912	\$5,500	\$5,500
Professional Fees & Services	\$162	\$32,058	\$151,235	\$184,160	\$184,760
OPERATING EXPENSES TOTAL	\$325,531	\$112,427	\$198,313	\$243,494	\$256,144
TOTAL	\$2,305,410	\$2,163,204	\$1,552,459	\$2,516,775	\$2,521,593

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	21.00	21.00	21.00	21.00	21.00	21.00
BUDGETED FTE COUNT	21.00	21.00	21.00	21.00	21.00	21.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Constable Precinct #4

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,794,672	\$1,922,199	\$1,159,602	\$2,111,158	\$2,107,071
Benefits					
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
BENEFITS TOTAL	\$683,734	\$722,108	\$410,530	\$599,268	\$617,143
SALARIES TOTAL	\$2,478,406	\$2,644,307	\$1,570,131	\$2,710,426	\$2,724,214
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$44,904	\$57,625	\$41,051	\$59,154	\$65,654
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$260	\$0	\$898	\$1,200	\$0
DDA TOTAL	\$260	\$0	\$898	\$1,200	\$0
Postage					
Postage					
(02170) 62170 Postage	\$2,778	\$4,936	\$1,772	\$3,000	\$3,600
POSTAGE TOTAL	\$2,778	\$4,936	\$1,772	\$3,000	\$3,600
Printing					
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
PRINTING TOTAL	\$234	\$333	\$3,350	\$2,200	\$5,200
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$884	\$61	\$1,392	\$60	\$60
DUES & SUBSCRIPTIONS TOTAL	\$884	\$61	\$1,392	\$60	\$60
Supplies					
(02160) 62160 Office Supplies	\$2,907	\$2,664	\$6,037	\$5,000	\$5,150
SUPPLIES TOTAL	\$2,907	\$2,664	\$6,037	\$5,000	\$5,150
Professional Fees & Services					
(02155) 62156 Notary /Bonds Fees	\$0	\$162	\$167	\$176	\$300
(05590) 62225 Other Professional Fees	\$0	\$700	\$1,305	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$862	\$1,472	\$176	\$300
OPERATING EXPENSES TOTAL	\$51,967	\$66,481	\$55,972	\$70,790	\$79,964
TOTAL	\$2,530,373	\$2,710,788	\$1,626,103	\$2,781,216	\$2,804,178

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	25.00	25.00	25.00	25.00	25.00	25.00
BUDGETED FTE COUNT	25.00	25.00	25.00	25.00	25.00	25.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Constable Precinct #5

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,356,812	\$1,421,719	\$873,819	\$1,353,471	\$1,368,300
Benefits					
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
BENEFITS TOTAL	\$551,518	\$543,241	\$334,287	\$436,019	\$444,492
SALARIES TOTAL	\$1,908,329	\$1,964,960	\$1,208,105	\$1,789,490	\$1,812,791
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$47,786	\$66,498	\$36,920	\$41,157	\$44,639
DDA					
DDA					
(02230) 62235 DDA - Spendable Balance	\$971	\$2,566	\$175	\$1,200	\$0
DDA TOTAL	\$971	\$2,566	\$175	\$1,200	\$0
Postage					
Postage					
(02170) 62170 Postage	\$3,531	\$4,530	\$1,250	\$3,500	\$3,500
POSTAGE TOTAL	\$3,531	\$4,530	\$1,250	\$3,500	\$3,500
Printing					
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
PRINTING TOTAL	\$1,043	\$1,437	\$262	\$1,500	\$1,500
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$4,089	\$5,280	\$2,556	\$6,588	\$6,588
DUES & SUBSCRIPTIONS TOTAL	\$4,089	\$5,280	\$2,556	\$6,588	\$6,588
Supplies					
(02160) 62160 Office Supplies	\$2,815	\$5,692	\$239	\$5,000	\$5,000
SUPPLIES TOTAL	\$2,815	\$5,692	\$239	\$5,000	\$5,000
Professional Fees & Services	\$3,200	\$1,117	\$637	\$1,172	\$1,500
OPERATING EXPENSES TOTAL	\$63,434	\$87,119	\$42,040	\$60,117	\$62,727
TOTAL	\$1,971,764	\$2,052,079	\$1,250,145	\$1,849,607	\$1,875,518

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	21.00	21.00	21.00	21.00	21.00	21.00
BUDGETED FTE COUNT	21.00	21.00	21.00	21.00	21.00	21.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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 Adopted 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
Salaries					
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
SALARIES TOTAL	\$5,047,210	\$5,353,824	\$3,209,980	\$6,182,243	\$5,902,567
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
BENEFITS TOTAL	\$1,845,521	\$1,934,739	\$1,165,802	\$2,109,338	\$1,968,639
SALARIES TOTAL	\$6,892,731	\$7,288,562	\$4,375,782	\$8,291,581	\$7,871,205
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$271,315	\$350,688	\$302,673	\$707,566	\$366,456
Postage					
(02170) 62170 Postage	\$5,982	\$5,753	\$2,896	\$8,500	\$8,500
POSTAGE TOTAL	\$5,982	\$5,753	\$2,896	\$8,500	\$8,500

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Printing					
(02180) 62175 Printing / Imaging Expense	\$56	\$24	\$628	\$0	\$0
PRINTING TOTAL	\$56	\$24	\$628	\$0	\$0
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$29,367	\$28,354	\$28,186	\$29,950	\$26,493
DUES & SUBSCRIPTIONS TOTAL	\$29,367	\$28,354	\$28,186	\$29,950	\$26,493
Supplies					
(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
SUPPLIES TOTAL	\$1,369,366	\$1,119,276	\$978,239	\$1,656,585	\$1,990,434
Travel					
(04010) 62026 Business Travel	\$0	\$41	\$306	\$0	\$0
(04210) 62027 Conference Travel	\$7,957	\$15,648	\$1,336	\$15,000	\$15,000
TRAVEL TOTAL	\$7,957	\$15,689	\$1,642	\$15,000	\$15,000
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$116,313	\$117,550	\$81,093	\$166,861	\$125,315
OPERATING EXPENSES TOTAL	\$1,800,356	\$1,637,335	\$1,395,358	\$2,584,462	\$2,532,198
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$74,534	\$622,677	\$84,925	\$267,600	\$0
CAPITAL EXPENSES TOTAL	\$74,534	\$622,677	\$84,925	\$267,600	\$0
CAPITAL EXPENSES TOTAL	\$74,534	\$622,677	\$84,925	\$267,600	\$0
TOTAL	\$8,767,621	\$9,548,574	\$5,856,064	\$11,143,643	\$10,403,403

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	74.00	74.00	82.00	82.00	80.00	82.00
BUDGETED FTE COUNT	74.00	74.00	82.00	82.00	80.00	82.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Office of the Medical Examiner

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$5,999,646	\$6,241,416	\$3,730,671	\$6,408,392	\$6,654,957
Benefits					
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
BENEFITS TOTAL	\$1,748,982	\$1,953,503	\$1,126,990	\$1,769,011	\$1,816,242
SALARIES TOTAL	\$7,748,628	\$8,194,920	\$4,857,660	\$8,177,403	\$8,471,199
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$220,373	\$217,923	\$121,234	\$397,988	\$194,944
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$318	\$158	\$5,000	\$0
DDA TOTAL	\$0	\$318	\$158	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$13,842	\$15,050	\$3,938	\$14,000	\$13,500
POSTAGE TOTAL	\$13,842	\$15,050	\$3,938	\$14,000	\$13,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$748	\$3,263	\$0	\$3,415	\$2,200
PRINTING TOTAL	\$748	\$3,263	\$0	\$3,415	\$2,200
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$12,200	\$5,255	\$5,524	\$7,100	\$10,000
DUES & SUBSCRIPTIONS TOTAL	\$12,200	\$5,255	\$5,524	\$7,100	\$10,000
Supplies					
(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
SUPPLIES TOTAL	\$237,900	\$210,047	\$152,060	\$239,086	\$216,218
Travel					
(04010) 62026 Business Travel	\$0	\$1,127	\$0	\$5,780	\$1,395
TRAVEL TOTAL	\$0	\$1,127	\$0	\$5,780	\$1,395
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$614,517	\$704,393	\$406,333	\$866,963	\$735,772
OPERATING EXPENSES TOTAL	\$1,099,579	\$1,157,376	\$689,247	\$1,539,332	\$1,174,029
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$19,454	\$0	\$0	\$71,000	\$0
CAPITAL EXPENSES TOTAL	\$19,454	\$0	\$0	\$71,000	\$0
CAPITAL EXPENSES TOTAL	\$19,454	\$0	\$0	\$71,000	\$0
TOTAL	\$8,867,661	\$9,352,295	\$5,546,908	\$9,787,735	\$9,645,228

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	52.00	52.00	53.00	56.00	55.00	56.00
BUDGETED FTE COUNT	52.00	52.00	53.00	56.00	55.00	56.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

Community Supervision and Corrections Department (CSCD)

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,116,710	\$228,060	\$625,471	\$1,255,000	\$1,255,000
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$106,405	\$101,626	\$301,091	\$446,911	\$500,000
PROFESSIONAL FEES & SERVICES TOTAL	\$106,405	\$101,626	\$301,091	\$446,911	\$500,000
OPERATING EXPENSES TOTAL	\$1,223,114	\$329,686	\$926,562	\$1,701,911	\$1,755,000
TOTAL	\$1,223,114	\$329,686	\$926,562	\$1,701,911	\$1,755,000

Public Service Program

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$956,043	\$973,355	\$569,637	\$981,438	\$1,096,041
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
BENEFITS TOTAL	\$394,158	\$396,246	\$236,401	\$397,197	\$444,797
SALARIES TOTAL	\$1,350,201	\$1,369,602	\$806,038	\$1,378,634	\$1,540,838
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$60,818	\$39,293	\$28,690	\$65,200	\$65,200
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,200	\$0
DDA TOTAL	\$0	\$0	\$0	\$1,200	\$0
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
SUPPLIES TOTAL	\$52,716	\$49,054	\$52,792	\$69,200	\$69,200
OPERATING EXPENSES TOTAL	\$113,534	\$88,347	\$81,482	\$135,600	\$134,400
TOTAL	\$1,463,734	\$1,457,949	\$887,521	\$1,514,234	\$1,675,238

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	19.00	19.00	19.00	22.00	22.00	26.00
BUDGETED FTE COUNT	19.00	19.00	19.00	22.00	22.00	26.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Unincorporated Area Services

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$187,574	\$171,255	\$94,331	\$152,539	\$159,493
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
BENEFITS TOTAL	\$75,054	\$72,961	\$31,173	\$52,394	\$52,952
SALARIES TOTAL	\$262,629	\$244,216	\$125,505	\$204,932	\$212,445
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$7,827	\$5,570	\$2,734	\$13,031	\$11,331
Postage					

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
(02170) 62170 Postage	\$34	\$128	\$0	\$150	\$150
POSTAGE TOTAL	\$34	\$128	\$0	\$150	\$150
Printing					
(02180) 62175 Printing / Imaging Expense	\$24	\$82	\$32	\$1,500	\$1,500
PRINTING TOTAL	\$24	\$82	\$32	\$1,500	\$1,500
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$327	\$0	\$400	\$1,000	\$1,000
DUES & SUBSCRIPTIONS TOTAL	\$327	\$0	\$400	\$1,000	\$1,000
Supplies					
(02160) 62160 Office Supplies	\$526	\$0	\$0	\$2,500	\$2,500
SUPPLIES TOTAL	\$526	\$0	\$0	\$2,500	\$2,500
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$57,991	\$46,496	\$0	\$105,000	\$105,000
PROFESSIONAL FEES & SERVICES TOTAL	\$57,991	\$46,496	\$0	\$105,000	\$105,000
OPERATING EXPENSES TOTAL	\$66,730	\$52,276	\$3,165	\$123,181	\$121,481
Capital Expenses					
Capital Expenses					
(08610) 68610 Special Equipment	\$3,232	\$0	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$3,232	\$0	\$0	\$0	\$0
CAPITAL EXPENSES TOTAL	\$3,232	\$0	\$0	\$0	\$0
TOTAL	\$332,591	\$296,492	\$128,670	\$328,113	\$333,926

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	4.00	4.00	4.00	3.00	2.00	2.00
BUDGETED FTE COUNT	4.00	4.00	4.00	3.00	2.00	2.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Building Security

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,063,719	\$2,612,960	\$1,721,169	\$3,334,991	\$2,706,371
Benefits					
(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
BENEFITS TOTAL	\$857,841	\$993,416	\$609,005	\$1,314,781	\$1,085,340
SALARIES TOTAL	\$2,921,561	\$3,606,376	\$2,330,175	\$4,649,771	\$3,791,711
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$400,461	\$135,481	\$116,724	\$168,952	\$152,450
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,277	\$0	\$82	\$1,200	\$0
DDA TOTAL	\$1,277	\$0	\$82	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$400	\$400
POSTAGE TOTAL	\$0	\$0	\$0	\$400	\$400
Supplies					
(02160) 62160 Office Supplies	\$2,314	\$4,460	\$788	\$6,930	\$3,430
SUPPLIES TOTAL	\$2,314	\$4,460	\$788	\$6,930	\$3,430
Travel					
(02050) 62050 Conference/Staff Development Expense	\$9,218	\$5,806	\$1,667	\$0	\$0
TRAVEL TOTAL	\$9,218	\$5,806	\$1,667	\$0	\$0
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
PROFESSIONAL FEES & SERVICES TOTAL	\$1,369,016	\$1,489,203	\$157,024	\$4,468,033	\$5,780,938
OPERATING EXPENSES TOTAL	\$1,782,286	\$1,634,951	\$276,286	\$4,645,515	\$5,937,218
TOTAL	\$4,703,847	\$5,241,326	\$2,606,461	\$9,295,286	\$9,728,929

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	50.00	49.00	51.00	50.00	61.00	53.00
BUDGETED FTE COUNT	50.00	49.00	51.00	50.00	61.00	53.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Office of Homeland Security and Emergency Management

2024

Fiscal Year 2024 Adopted Budget

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
Salaries					
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
SALARIES TOTAL	\$426,943	\$472,232	\$207,584	\$432,716	\$491,862
Benefits					
(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
BENEFITS TOTAL	\$146,537	\$154,893	\$63,959	\$142,028	\$160,753
SALARIES TOTAL	\$573,480	\$627,125	\$271,543	\$574,744	\$652,614
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$8,629	\$10,115	\$10,454	\$14,300	\$20,100
DDA					
(02230) 62235 DDA - Spendable Balance	\$287	\$461	\$0	\$1,200	\$0
DDA TOTAL	\$287	\$461	\$0	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$100	\$100
(02210) 62210 Shipping & Handing (Freight)	\$70	\$0	\$0	\$0	\$0
POSTAGE TOTAL	\$70	\$0	\$0	\$100	\$100
Printing					
(02180) 62175 Printing / Imaging Expense	\$95	\$536	\$95	\$1,000	\$1,500
PRINTING TOTAL	\$95	\$536	\$95	\$1,000	\$1,500
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$10,482	\$9,096	\$16,000	\$12,500	\$12,500
DUES & SUBSCRIPTIONS TOTAL	\$10,482	\$9,096	\$16,000	\$12,500	\$12,500
Supplies					
(02160) 62160 Office Supplies	\$2,663	\$3,299	\$1,644	\$18,025	\$8,225
SUPPLIES TOTAL	\$2,663	\$3,299	\$1,644	\$18,025	\$8,225
Travel					
(02050) 62050 Conference/Staff Development Expense	\$9,910	\$7,825	\$2,075	\$0	\$0
TRAVEL TOTAL	\$9,910	\$7,825	\$2,075	\$0	\$0
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$5,738	\$26,337	\$34,755	\$43,100	\$50,000
OPERATING EXPENSES TOTAL	\$37,873	\$57,669	\$65,023	\$90,225	\$92,425
TOTAL	\$611,353	\$684,794	\$336,566	\$664,969	\$745,039

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	5.00	5.00	5.00	6.00
BUDGETED FTE COUNT	5.00	5.00	5.00	5.00	5.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Fire Marshal

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$357,269	\$346,358	\$209,957	\$523,337	\$477,001
Benefits					
(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
BENEFITS TOTAL	\$112,058	\$107,851	\$64,146	\$170,818	\$148,748
SALARIES TOTAL	\$469,326	\$454,209	\$274,103	\$694,156	\$625,749
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$222,876	\$353,347	\$132,771	\$218,502	\$218,502
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,015	\$0	\$552	\$1,200	\$0
DDA TOTAL	\$1,015	\$0	\$552	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$395	\$423	\$134	\$275	\$575
POSTAGE TOTAL	\$395	\$423	\$134	\$275	\$575
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$307	\$550	\$550
PRINTING TOTAL	\$0	\$0	\$307	\$550	\$550
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$5,973	\$9,383	\$2,331	\$9,000	\$5,000
DUES & SUBSCRIPTIONS TOTAL	\$5,973	\$9,383	\$2,331	\$9,000	\$5,000
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
SUPPLIES TOTAL	\$92,928	\$4,438	\$3,789	\$9,349	\$9,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$11,846	\$4,290	\$864	\$0	\$4,000
TRAVEL TOTAL	\$11,846	\$4,290	\$864	\$0	\$4,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$436,150	\$466,041	\$180,450	\$500,250	\$500,250
OPERATING EXPENSES TOTAL	\$771,183	\$837,921	\$321,198	\$739,126	\$737,877
TOTAL	\$1,240,509	\$1,292,130	\$595,301	\$1,433,282	\$1,363,626

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	5.00	5.00	5.00	5.00	6.00	6.00
BUDGETED FTE COUNT	5.00	5.00	5.00	5.00	6.00	6.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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
Salaries					
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
SALARIES TOTAL	\$409,491	\$424,396	\$298,798	\$332,571	\$516,469
Benefits					
(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
BENEFITS TOTAL	\$173,411	\$175,495	\$113,660	\$120,499	\$186,401
SALARIES TOTAL	\$582,902	\$599,891	\$412,457	\$453,070	\$702,870
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$315,708	\$470,105	\$266,712	\$803,411	\$803,411
DDA					
(02230) 62235 DDA - Spendable Balance	\$116	\$0	\$438	\$1,200	\$0
DDA TOTAL	\$116	\$0	\$438	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$20	\$21	\$12	\$400	\$400
POSTAGE TOTAL	\$20	\$21	\$12	\$400	\$400
Printing					

	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
PRINTING TOTAL	\$2,650	\$8,381	\$2,532	\$3,120	\$3,120
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$1,735	\$762	\$650	\$1,875	\$1,875
DUES & SUBSCRIPTIONS TOTAL	\$1,735	\$762	\$650	\$1,875	\$1,875
Supplies					
(02160) 62160 Office Supplies	\$6,166	\$12,289	\$2,991	\$8,500	\$10,000
SUPPLIES TOTAL	\$6,166	\$12,289	\$2,991	\$8,500	\$10,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$198	\$3,287	\$200	\$1,528	\$5,600
TRAVEL TOTAL	\$198	\$3,287	\$200	\$1,528	\$5,600
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$4,105	\$15,272	\$858	\$10,052	\$13,652
PROFESSIONAL FEES & SERVICES TOTAL	\$4,105	\$15,272	\$858	\$10,052	\$13,652
OPERATING EXPENSES TOTAL	\$330,698	\$510,118	\$274,392	\$830,086	\$838,058
Capital Expenses	\$0	\$0	\$282	\$0	\$0
TOTAL	\$913,600	\$1,110,008	\$687,131	\$1,283,156	\$1,540,928



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Law Library Reserves

Fiscal Year 2024 Adopted 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
Reserves					
Reserves					
(09110) 69910 Unallocated Reserve	\$0	\$0	\$0	\$585,675	\$1,198,916
RESERVES TOTAL	\$0	\$0	\$0	\$585,675	\$1,198,916
RESERVES TOTAL	\$0	\$0	\$0	\$585,675	\$1,198,916
TOTAL	\$0	\$0	\$0	\$585,675	\$1,198,916



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

Major Capital Development Facilities

2024

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$25,961,888	\$30,856,344	\$4,542,423	\$15,193,639	\$15,193,639
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
PROFESSIONAL FEES & SERVICES TOTAL	\$139,419	\$312,274	\$9,014	\$0	\$0
OPERATING EXPENSES TOTAL	\$26,101,307	\$31,168,618	\$4,551,437	\$15,193,639	\$15,193,639
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$96,168,783	\$40,752,563	\$24,330,553	\$0	\$0
CAPITAL EXPENSES TOTAL	\$96,168,783	\$40,752,563	\$24,330,553	\$0	\$0
TOTAL	\$122,270,090	\$71,921,181	\$28,881,990	\$15,193,639	\$15,193,639

Budgeted Position Counts

The Facilities Management department does not hold positions within the Major Capital Development Fund.



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

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

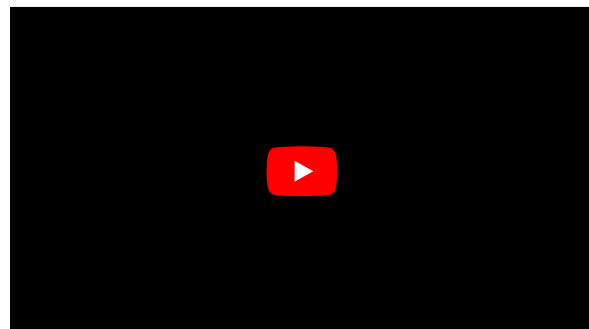
Engineering and Construction Division

- 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
Salaries					
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
SALARIES TOTAL	\$5,098,915	\$5,423,917	\$3,396,901	\$6,245,016	\$6,221,990
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
BENEFITS TOTAL	\$1,778,558	\$1,900,828	\$1,186,709	\$2,022,223	\$1,963,396
SALARIES TOTAL	\$6,877,473	\$7,324,745	\$4,583,610	\$8,267,239	\$8,185,386
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$18,093,015	\$10,092,153	\$47,052	\$94,769	\$1,147,914
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$3,200	\$1,477	\$5,000	\$0
DDA TOTAL	\$0	\$3,200	\$1,477	\$5,000	\$0
Postage					
(02170) 62170 Postage	\$883	\$207	\$51	\$1,096	\$3,096
POSTAGE TOTAL	\$883	\$207	\$51	\$1,096	\$3,096
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,465	\$4,659	\$0	\$18,114	\$19,114
PRINTING TOTAL	\$1,465	\$4,659	\$0	\$18,114	\$19,114
Advertising & Legal Notices					
(02011) 62011 Classified Advertising	\$0	\$63	\$0	\$0	\$0
ADVERTISING & LEGAL NOTICES TOTAL	\$0	\$63	\$0	\$0	\$0
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$164,366	\$134,092	\$46,907	\$60,770	\$60,770
DUES & SUBSCRIPTIONS TOTAL	\$164,366	\$134,092	\$46,907	\$60,770	\$60,770
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
SUPPLIES TOTAL	\$2,486	\$90,135	\$6,752	\$112,466	\$241,466
Travel					
(02050) 62050 Conference/Staff Development Expense	\$1,050	\$2,935	\$1,787	\$27,000	\$27,000
TRAVEL TOTAL	\$1,050	\$2,935	\$1,787	\$27,000	\$27,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$1,292	\$21,932	\$0	\$59,928	\$245,983
OPERATING EXPENSES TOTAL	\$18,264,557	\$10,349,375	\$104,026	\$379,143	\$1,745,343
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$423,897	\$0	\$113	\$350,000	\$411,050
CAPITAL EXPENSES TOTAL	\$423,897	\$0	\$113	\$350,000	\$411,050
TOTAL	\$25,565,926	\$17,674,120	\$4,687,749	\$8,996,382	\$10,341,779



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Parks & Open Space

Fiscal Year 2024 Adopted 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:

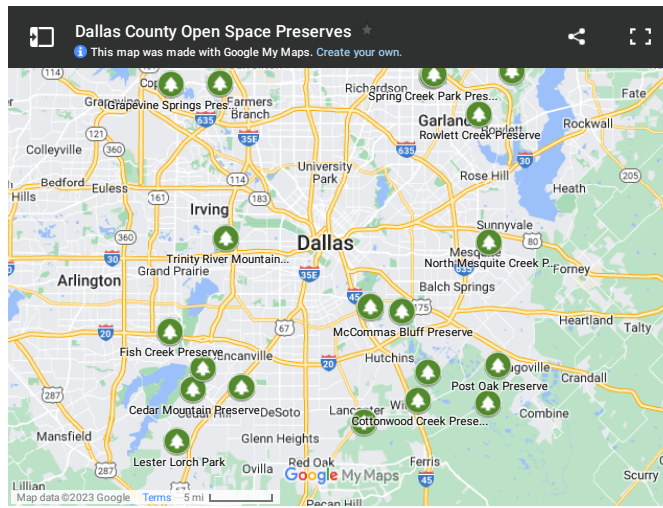
- The upcoming Dallas County Open Space Plan, which kicked off in March 2023 and is anticipated to be complete in September 2024
 - Currently rebranding and changing its approach to managing County preserves and its relationships with the management partners
 - Parks & Open Space staff are engaging with 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
Salaries					
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
SALARIES TOTAL	\$136,085	\$138,174	\$84,630	\$139,930	\$140,947
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
BENEFITS TOTAL	\$48,939	\$50,738	\$31,349	\$49,683	\$49,074
SALARIES TOTAL	\$185,024	\$188,912	\$115,979	\$189,613	\$190,020
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$899,754	\$313,773	\$8,353	\$1,586,000	\$86,000
Printing					
(02180) 62175 Printing / Imaging Expense	\$182	\$24	\$0	\$3,000	\$3,000
PRINTING TOTAL	\$182	\$24	\$0	\$3,000	\$3,000
Supplies					
(02160) 62160 Office Supplies	\$0	\$1,154	\$2,645	\$2,000	\$2,000
SUPPLIES TOTAL	\$0	\$1,154	\$2,645	\$2,000	\$2,000
Travel					
(02050) 62050 Conference/Staff Development Expense	\$105	\$2,568	\$941	\$3,000	\$3,000
TRAVEL TOTAL	\$105	\$2,568	\$941	\$3,000	\$3,000
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$0	\$0	\$28,977	\$204,235	\$204,235
PROFESSIONAL FEES & SERVICES TOTAL	\$0	\$0	\$28,977	\$204,235	\$204,235

	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 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Information Technology

Fiscal Year 2024 Adopted Budget

2024

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
Salaries					
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
SALARIES TOTAL	\$12,484,093	\$13,853,525	\$9,309,916	\$16,682,433	\$17,012,224
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
BENEFITS TOTAL	\$3,832,198	\$4,208,529	\$2,819,028	\$4,929,666	\$4,844,322
SALARIES TOTAL	\$16,316,290	\$18,062,054	\$12,128,944	\$21,612,099	\$21,856,545
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$20,733,221	\$16,028,602	\$4,626,761	\$22,593,750	\$33,766,320
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,954	\$2,851	\$3,605	\$5,000	\$25,000
DDA TOTAL	\$1,954	\$2,851	\$3,605	\$5,000	\$25,000
Postage					
(02170) 62170 Postage	\$82	\$15	\$17	\$1,200	\$800
POSTAGE TOTAL	\$82	\$15	\$17	\$1,200	\$800
Printing					
(02180) 62175 Printing / Imaging Expense	\$65	\$0	\$69	\$475	\$490
PRINTING TOTAL	\$65	\$0	\$69	\$475	\$490
Dues & Subscriptions					
(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
DUES & SUBSCRIPTIONS TOTAL	\$11,497	\$14,304	\$855	\$15,440	\$45,240
Supplies					
(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
SUPPLIES TOTAL	\$2,670	\$13,204	\$10,488	\$32,000	\$35,000
Travel					
(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
TRAVEL TOTAL	\$1,478	\$29,215	\$27,514	\$113,925	\$476,585
Professional Fees & Services					
(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
PROFESSIONAL FEES & SERVICES TOTAL	\$3,903,013	\$5,296,006	\$2,286,036	\$5,740,814	\$6,122,297
OPERATING EXPENSES TOTAL	\$24,653,980	\$21,384,195	\$6,955,347	\$28,502,604	\$40,471,732
Capital Expenses					
Capital Expenses					
(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
CAPITAL EXPENSES TOTAL	\$1,041,891	\$3,121,686	\$531,579	\$250,000	\$250,000
CAPITAL EXPENSES TOTAL	\$1,041,891	\$3,121,686	\$531,579	\$250,000	\$250,000
Reserves					
Reserves					
(09110) 69910 Unallocated Reserve	\$0	\$0	\$0	\$7,480,696	\$8,129,397
RESERVES TOTAL	\$0	\$0	\$0	\$7,480,696	\$8,129,397
RESERVES TOTAL	\$0	\$0	\$0	\$7,480,696	\$8,129,397
TOTAL	\$42,012,162	\$42,567,935	\$19,615,870	\$57,845,399	\$70,707,674

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
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 Adopted Budget](#)

[Return to Department Budget Pages](#)

dallascounty.org

Countywide Appropriations

Fiscal Year 2024 Adopted 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
Salaries					
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
BENEFITS TOTAL	\$0	\$0	\$0	\$945,000	\$945,000
SALARIES TOTAL	\$0	\$0	\$0	\$945,000	\$945,000
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$7,378,392	\$7,746,287	\$3,934,448	\$9,206,580	\$9,661,979
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
ADVERTISING & LEGAL NOTICES TOTAL	\$165,245	\$190,947	\$107,866	\$323,000	\$293,000
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$186,161	\$251,460	\$159,883	\$300,000	\$286,000
DUES & SUBSCRIPTIONS TOTAL	\$186,161	\$251,460	\$159,883	\$300,000	\$286,000
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
PROFESSIONAL FEES & SERVICES TOTAL	\$3,059,153	\$4,275,896	\$2,863,188	\$7,950,550	\$7,564,360
OPERATING EXPENSES TOTAL	\$10,788,950	\$12,464,589	\$7,065,385	\$17,780,130	\$17,805,339
TOTAL	\$10,788,950	\$12,464,589	\$7,065,385	\$18,725,130	\$18,750,339



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Cash Match for Grants

Fiscal Year 2024 Adopted 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
Operating Expenses					
Operating Expenses					
(07950) 69050 Local Match for Grants	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313
OPERATING EXPENSES TOTAL	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313
OPERATING EXPENSES TOTAL	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313
TOTAL	\$6,356,907	\$6,957,907	\$6,957,907	\$6,957,907	\$9,879,313

Reserves and Contingency

Fiscal Year 2024 Adopted 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
Salaries					
Salaries					
(01020) 61020 Salaries - Assistant	\$0	\$0	\$0	\$13,094,488	\$41,006,042
SALARIES TOTAL	\$0	\$0	\$0	\$13,094,488	\$41,006,042
Benefits					
(01140) 61140 Insurance -Employer	\$0	\$0	\$0	\$3,303,200	\$3,303,200
BENEFITS TOTAL	\$0	\$0	\$0	\$3,303,200	\$3,303,200
SALARIES TOTAL	\$0	\$0	\$0	\$16,397,688	\$44,309,242
Operating Expenses					
DDA					
(02230) 62235 DDA - Spendable Balance	\$0	\$0	\$0	\$1,210,000	\$2,633,600
DDA TOTAL	\$0	\$0	\$0	\$1,210,000	\$2,633,600
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
TRAVEL TOTAL	\$3,482	\$0	\$0	\$150,000	\$650,000
OPERATING EXPENSES TOTAL	\$3,482	\$0	\$0	\$1,360,000	\$3,283,600

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$0	\$0	-\$6,096	\$1,000,000	\$4,489,000
CAPITAL EXPENSES TOTAL	\$0	\$0	-\$6,096	\$1,000,000	\$4,489,000
TOTAL	\$3,482	\$0	-\$6,096	\$18,757,688	\$52,081,842



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Permanent Improvement Fund Non-Departmental

2024

Fiscal Year 2024 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$1,986,663	\$2,718,967	\$4,077,801	\$11,000,000	\$15,738,972
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
PROFESSIONAL FEES & SERVICES TOTAL	\$23,720	\$800,981	\$2,923,628	\$0	\$0
OPERATING EXPENSES TOTAL	\$2,010,383	\$3,519,947	\$7,001,429	\$11,000,000	\$15,738,972
Capital Expenses	\$0	\$0	\$4,367	\$0	\$0
Reserves					
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
RESERVES TOTAL	\$0	\$0	\$0	\$2,663,161	\$1,974,602
RESERVES TOTAL	\$0	\$0	\$0	\$2,663,161	\$1,974,602
TOTAL	\$2,010,383	\$3,519,947	\$7,005,796	\$13,663,161	\$17,713,574

Permanent Improvement Fund Public Service Program

2024

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$148,485	\$66,920	\$56,213	\$141,807	\$183,463
Benefits					
(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
BENEFITS TOTAL	\$70,888	\$28,572	\$23,942	\$59,887	\$77,565
SALARIES TOTAL	\$219,373	\$95,492	\$80,155	\$201,693	\$261,028
TOTAL	\$219,373	\$95,492	\$80,155	\$201,693	\$261,028

Positions

We're having trouble loading the report.

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Budgeted FTE Count						
Budgeted FTE Count	13.00	13.00	13.00	13.00	4.00	22.00
BUDGETED FTE COUNT	13.00	13.00	13.00	13.00	4.00	22.00

Road & Bridge #1

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$535,431	\$573,165	\$332,009	\$613,024	\$664,428
Benefits					
(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
BENEFITS TOTAL	\$189,048	\$202,421	\$114,325	\$213,795	\$213,328
SALARIES TOTAL	\$724,478	\$775,586	\$446,335	\$826,819	\$877,757
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$3,220	\$220	\$0	\$7,500	\$1,700
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,556	\$8,612	\$1,421	\$1,200	\$0
DDA TOTAL	\$1,556	\$8,612	\$1,421	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$0	\$0	\$0	\$1,500	\$1,500
POSTAGE TOTAL	\$0	\$0	\$0	\$1,500	\$1,500
Printing					
(02180) 62175 Printing / Imaging Expense	\$0	\$0	\$0	\$500	\$500
PRINTING TOTAL	\$0	\$0	\$0	\$500	\$500
Dues & Subscriptions					
(02080) 62080 Dues & Subscriptions	\$0	\$0	\$136	\$2,000	\$2,000
DUES & SUBSCRIPTIONS TOTAL	\$0	\$0	\$136	\$2,000	\$2,000

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2022 - 23 Budget	2023 - 24 Budget
Supplies					
(02160) 62160 Office Supplies	\$959	\$2,162	\$1,144	\$10,000	\$12,500
(02720) 62720 Janitorial Supplies	\$0	\$0	\$0	\$500	\$0
SUPPLIES TOTAL	\$959	\$2,162	\$1,144	\$10,500	\$12,500
Travel					
(02050) 62050 Conference/Staff Development Expense	\$7,758	\$10,887	\$4,334	\$15,000	\$15,000
TRAVEL TOTAL	\$7,758	\$10,887	\$4,334	\$15,000	\$15,000
Professional Fees & Services					
(05590) 62225 Other Professional Fees	\$0	\$0	\$800	\$0	\$0
(06620) 62367 Other Contractual Services	\$880,665	\$25,065	\$6,450,920	\$0	\$0
PROFESSIONAL FEES & SERVICES TOTAL	\$880,665	\$25,065	\$6,451,720	\$0	\$0
OPERATING EXPENSES TOTAL	\$894,160	\$46,947	\$6,458,755	\$38,200	\$33,200
Reserves					
Reserves					
(09130) 69930 New Program Contingency	\$0	\$0	\$0	\$11,482,398	\$9,904,043
RESERVES TOTAL	\$0	\$0	\$0	\$11,482,398	\$9,904,043
RESERVES TOTAL	\$0	\$0	\$0	\$11,482,398	\$9,904,043
TOTAL	\$1,618,638	\$822,533	\$6,905,090	\$12,347,417	\$10,815,000

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
BUDGETED FTE COUNT	8.00	8.00	8.00	8.00	8.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Road & Bridge #2

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$563,652	\$581,136	\$321,158	\$610,660	\$614,513
Benefits					
(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
BENEFITS TOTAL	\$197,871	\$209,002	\$93,859	\$204,964	\$204,697
SALARIES TOTAL	\$761,524	\$790,138	\$415,016	\$815,624	\$819,210
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$13,004	\$2,935	\$918	\$5,118	\$3,229
DDA					
(02230) 62235 DDA - Spendable Balance	\$1,212	\$2,035	\$2,167	\$1,200	\$0
DDA TOTAL	\$1,212	\$2,035	\$2,167	\$1,200	\$0
Postage					
(02170) 62170 Postage	\$165	\$0	\$0	\$480	\$480
POSTAGE TOTAL	\$165	\$0	\$0	\$480	\$480
Printing					
(02180) 62175 Printing / Imaging Expense	\$1,263	\$140	\$248	\$850	\$850
PRINTING TOTAL	\$1,263	\$140	\$248	\$850	\$850
Dues & Subscriptions					

	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
DUES & SUBSCRIPTIONS TOTAL	\$0	\$1,051	\$0	\$2,000	\$2,000
Supplies					
(02160) 62160 Office Supplies	\$1,770	\$836	\$2,004	\$7,000	\$7,000
(02720) 62720 Janitorial Supplies	\$0	\$0	\$0	\$300	\$300
SUPPLIES TOTAL	\$1,770	\$836	\$2,004	\$7,300	\$7,300
Travel					
(02050) 62050 Conference/Staff Development Expense	\$0	\$1,700	\$748	\$2,500	\$2,500
TRAVEL TOTAL	\$0	\$1,700	\$748	\$2,500	\$2,500
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
PROFESSIONAL FEES & SERVICES TOTAL	\$843,000	\$1,095,624	\$147,232	\$166	\$166
OPERATING EXPENSES TOTAL	\$860,414	\$1,104,320	\$153,316	\$19,614	\$16,525
Reserves					
Reserves					
(09130) 69930 New Program Contingency	\$0	\$0	\$0	\$6,923,602	\$4,266,265
RESERVES TOTAL	\$0	\$0	\$0	\$6,923,602	\$4,266,265
RESERVES TOTAL	\$0	\$0	\$0	\$6,923,602	\$4,266,265
TOTAL	\$1,621,938	\$1,894,458	\$568,333	\$7,758,840	\$5,102,000

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Budgeted FTE Count						
Budgeted FTE Count	8.00	8.00	8.00	8.00	8.00	8.00
BUDGETED FTE COUNT	8.00	8.00	8.00	8.00	8.00	8.00



FY2024 Adopted Budget

[Return to Department Budget Pages](#)

dallascounty.org

Road & Bridge #3

Fiscal Year 2024 Adopted 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
Salaries					
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
SALARIES TOTAL	\$2,102,241	\$2,209,742	\$1,423,894	\$2,122,236	\$2,660,098
Benefits					
(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
BENEFITS TOTAL	\$889,600	\$883,762	\$563,386	\$930,391	\$1,003,051
SALARIES TOTAL	\$2,991,841	\$3,093,504	\$1,987,279	\$3,052,627	\$3,663,149
Operating Expenses					
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 Adopted 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
Salaries					
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
SALARIES TOTAL	\$1,406,619	\$1,548,933	\$1,006,683	\$1,454,534	\$1,930,778
Benefits					
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
BENEFITS TOTAL	\$611,788	\$661,294	\$422,072	\$753,839	\$724,946
SALARIES TOTAL	\$2,018,408	\$2,210,227	\$1,428,755	\$2,208,373	\$2,655,724
Operating Expenses					
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 Adopted 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
Operating Expenses					
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
OPERATING EXPENSES TOTAL	\$25,424,110	\$22,500,000	\$17,124,999	\$16,000,000	\$14,500,000
Supplies					
(02740) 62740 Painting Supplies	\$32,980	\$45,081	\$0	\$0	\$0
SUPPLIES TOTAL	\$32,980	\$45,081	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$25,457,090	\$22,545,081	\$17,124,999	\$16,000,000	\$14,500,000
Capital Expenses					
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
CAPITAL EXPENSES TOTAL	\$359,201	\$843,003	\$595,988	\$2,630,000	\$1,200,000
CAPITAL EXPENSES TOTAL	\$359,201	\$843,003	\$595,988	\$2,630,000	\$1,200,000
Reserves					
Reserves					
(09110) 69910 Unallocated Reserve	\$0	\$0	\$0	\$9,458,196	\$53,232,022
RESERVES TOTAL	\$0	\$0	\$0	\$9,458,196	\$53,232,022
RESERVES TOTAL	\$0	\$0	\$0	\$9,458,196	\$53,232,022
TOTAL	\$25,816,292	\$23,388,084	\$17,720,987	\$28,088,196	\$68,932,022

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

Unfunded Mandates

FY2024 Adopted Budget

2024

Unfunded Mandates - 88th Legislative Session

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
HB 6	Requires the designation of fentanyl poisoning or toxicity for the purposes of the death certificate and criminal penalties for certain controlled substance offenses and increases the criminal penalty.	District Attorney, Institute of Forensic Sciences	2023-09-01	Two (2) FC-T: LC-MS/MS System- expand drug testing capability. Two (2) FC-D: LC-MS -System - drug testing transition to a new system due to helium shortage	\$1,300,000	Some may be covered by Opioid Funds, other must be covered by Dallas County. May be self-liquidating due to increase of requests for drug testing.
HB 19	Creates a specialized business trial court, allocates the assignment of business court judges to align with the state's Administrative Judicial Regions, and sets up specific jurisdictional parameters for the court. Each business court judge shall maintain chambers in the county the judge selects within the geographic boundaries of the division to which the judge is appointed in facilities provided by the state. As soon as practicable after the effective date, the governor shall appoint judge [truncated]	Budget, District Courts, Information Technology, Sheriff, Civil District Attorney	2023-09-01	NA	NA	NA
HB 315	Requires a statement to be attached to mail-in ballot applications regarding the benefits of an applicant providing their phone number on the application.	Elections	2023-09-01	NA	NA	NA
HB 357	Designates that a runoff election shall be held on a Saturday designated by the Secretary of State that is not earlier than the 30th day and not later than the 45th day after the date of the main election, and it may not be a national or state holiday or have an early voting period that includes a national or state holiday. Replaces the requirement that a voter provides the voter's registration address and the last four digits of the voter's social security number with the voter's date o [truncated]	Elections	2023-09-01	NA	NA	NA

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
HB 422	Allows a juvenile court to conduct a hearing or other proceeding remotely without the consent of the parties. The judge of a juvenile court would be required to submit a plan for conducting remote proceedings to the Office of Court Administration that included protocols for handling physical evidence and required an unobstructed view of any party or witness who provided testimony from a remote location.	Juvenile Department, Juvenile District Courts	2023-06-13	NA	NA	NA
HB 471	Requires a county or municipality to provide full paid leave of absence for first responders for at least one year and ensures a first responder shall be reinstated to their same rank after recovering, provided they are able to perform the same essential functions.	Human Resources, Budget, Treasurer, County Auditor	2023-06-12	Civil District Attorney, County Auditor have reviewed and provided a memo regarding compliance. HR is reviewing compensation/disability options. All will have a financial impact.	NA	NA
HB 568	Requires that the 40-hour statewide officer education and training program on de-escalation and crisis intervention techniques, include instruction on interacting with persons with Alzheimer's disease and other dementias, including instruction on techniques for recognizing symptoms, communicating effectively, employing alternatives to physical restraints, and identifying signs of abuse, neglect, or exploitation.	Sheriff	2023-09-01	NA	NA	NA
HB 616	Requires that district clerks must complete one hour of instruction on impaneling petit and grand juries.	District Clerk	2023-09-01	NA	NA	NA
HB 995	Counties with a population of more than 500,000 are required to provide to a sheriff's department employee a leave of absence with full pay for work related injuries performed in the line of duty for a period commensurate with the nature of the injury or illness for at least one year. After a year, the commissioners court of the county could extend the leave of absence at full or reduced pay.	Budget, Human Resources, Sheriff	2023-06-10	NA	NA	NA

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
HB 1182	Requires the Office of Court Administration to gather monthly court activity statistics by each trial court as part of its data collection duties. Requires courts in counties with over one million people to submit the required monthly report within the same prescribed deadline to the appropriate county official. The county would then be required to publish the information on its website in a searchable format. Removes the requirement for copies of reports to be maintained in district and count [truncated]	County Clerk, District Clerk, Information Technology; Probate Courts	2023-09-01	Two (2) Fiduciary Compliance Managers	\$279,938	Under Review
HB 1221	Authorizes the Texas Department of Criminal Justice (TDCJ) to file a claim for unclaimed property on behalf of a victim of a criminal offense if the reported owner of the unclaimed property was convicted and ordered to pay restitution to his or her victim and is confined in a TDCJ facility based on that conviction.	Criminal Justice	2023-09-01	NA	NA	NA
HB 1297	Requires that the rules for a screening program for special senses and communication disorders allow an individual who attends a public or private school to be screened using an electronic eye chart as a substitute for a printed eye chart to assess visual acuity.	Juvenile Department	2023-09-01	NA	NA	NA
HB 1299	Requires the signature on a mail-in ballot envelope be signed using ink on paper, and an electronic or photocopied signature is not permitted.	District Attorney, Elections	2023-09-01	NA	NA	NA
HB 2127	Prohibits a municipality or county from adopting, enforcing, or maintaining an ordinance, order, or rule regulating conduct in a field of regulation occupied by a provision of certain statutory codes (Agriculture, Business & Commerce, Finance, Insurance, Labor, Natural Resources, Occupations and Property) unless the municipal or county regulation was expressly authorized by another statute.	All Departments	9/1/2023 (As of 8/30/2023, a State District Judge declared the statute unconstitutional)	NA	NA	NA
HB 3033	Requires a governmental body to take action within 30 days after the issuance of an opinion by the attorney general following a request from the governmental body and submit the request through the attorney general's designated electronic filing system.	District Attorney, Civil District Attorney	2023-09-01	NA	NA	NA

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
HB 3186	Requires a child who was alleged to have engaged in conduct that constituted a misdemeanor punishable by fine-only, other than a traffic offense, to be diverted from formal criminal prosecution. Each justice and municipal court would be required to implement a youth diversion plan no later than January 1, 2025.	Juvenile Department	2024-01-01	NA	NA	NA
HB 3474	Requires the Court to distribute orders to all parties via e-filing system.	Probate Court	2023-09-01	Two (2) Fiduciary Compliance Manager (Same request as HB 1182)	\$279,938	Under Review
HB 3492	Prohibits municipalities and counties from considering the cost of constructing or improving public infrastructure in determining the amount of inspection fees. Requires the municipality or county to use the actual cost to review and process the engineering or construction plan or inspect the infrastructure improvement.	Information Technology, Public Works	2023-09-01	NA	NA	NA
HB 3603	Shifts responsibilities related to restitution from Texas Department of Criminal Justice (TDCJ) to the local courts where the restitution was initially ordered, by requiring the court clerk to be responsible for remitting the payment to the victim in addition to other responsibilities previously exercised by TDCJ including providing notification by certified mail to a victim's last known address if the victim could not be located; reporting and delivering restitution payments to the comptroller [truncated]	Community Supervision & Corrections Department	2023-12-01	NA	NA	NA
HB 3697	Requires a county commissioners court to post, and continuously maintain on its website, the most current version of the list of documentation and other information that must be submitted with a plat application. Requires each county, as soon as practicable after the effective date, but not later than January 1, 2024, to adopt and publish the list. Counties may not require an analysis, study, document, agreement, or similar requirement to be included in or as part of an application for a plat. [truncated]	Administration, Planning Department	2023-09-01	NA	NA	NA

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
HB 4062	Requires a child custody evaluator to create an audiovisual recording of each interview the evaluator conducts with a child who is the subject of a suit seeking conservatorship of possession of, or access to the child.	Domestic Relations Office	2023-09-01	NA	NA	NA
HB 4085	Requires the county or state to refund court costs paid by an inpatient mental health facility or local mental health facility who received no compensation or reimbursement for the treatment of the person, or only Medicaid reimbursement.	Auditor, County Clerk, District Clerk	2023-09-01	NA	NA	NA
HB 5180	Requires the general custodian of election records to make available for public inspection, on the first day after the date the final canvass of an election is completed, records that are images of voted ballots. If a county maintains images of voted ballots, or cast vote records, shall make available for public inspection on the 61st day after election day, original voted ballots.	Elections	2023-09-01	NA	NA	NA
SB 240	Requires healthcare facilities to establish a workplace violence prevention committee, which must develop policies and a plan of action for how to prevent and respond to incidents of workplace violence. The bill further requires facilities to respond to incidents of workplace violence by providing post-incident services, including acute medical treatment if necessary, and protects the employee's right to report the incident internally and to law enforcement without retaliation. The bill tasks [truncated]	Health and Human Services	2023-09-01	NA	NA	NA
SB 477	Replaces the authorization for an election officer to give voting order priority at the polling place to a person with a mobility problem that substantially impairs the person's ability to ambulate, with a requirement for the election officer to give such priority.	Elections	2023-06-18	NA	NA	NA

House Bill/Senate Bill	Bill Summary	Affected Offices	Effective Date	Associated Request	Cost of Request	Request Status
SB 533	Requires the Texas Commission on Law Enforcement, as part of the minimum curriculum requirements for preparatory and advanced courses and programs for schools to train peace officers, reserve law enforcement officers, county jailers, recruits, or telecommunicators, to require a peace officer or reserve law enforcement officer to complete a training program on responding to and investigating child fatalities, including the protocols for reporting and investigating child fatalities developed by [truncated]	Sheriff	2023-09-01	NA	NA	NA
SB 806	Requires a peace officer who investigates an incident involving sexual assault, or who responds to a disturbance call that may involve sexual assault, to provide to the victim a written notice containing information about the additional rights afforded under state law to victims of sexual assault, indecent assault, stalking, or trafficking. Law enforcement agencies shall consult with a local sexual assault program or response team, to develop the written notice.	Sheriff	2023-09-01	NA	NA	NA
SB 319	Requires, respectively, a local health authority or law enforcement agency to enter into a participation agreement with an entity that maintains a computerized system for mapping overdoses of one or more controlled substances for public safety purposes and to require emergency medical services personnel operating within the geographical jurisdiction of a local health authority or law enforcement agency, as applicable, that has entered into such an agreement who responds to an overdose incident [truncated]	Health and Human Services, Sheriff	2023-09-01	NA	NA	NA
HB 2878	Shifts the responsibility of inspecting mobile food service establishments from individual cities solely to the county and requires that the county issue a permit that would be valid in any municipality within the county. The county is therefore responsible for inspection and licensing by their health department.	Health and Human Services	2023-09-01	Addition of five (5) Public Health Sanitarians and one (1) Clerk IV	Initial budget of \$50,000; personnel and supplies estimated at \$481,195. Annual revenue estimated at \$603,500.	Approved 8/29/2023; CO 2023-0941

Position Requests

FY2024 Adopted Budget

2024

Recommended Position Requests

- Recommended - Position Additions & Reclass**
- Mid-Year Review - Position Additions & Reclass**
- Recommended - Position Moves, Deletions, & Retitles**
- Recommended - ARP Position Addition**
- Position Additions Through Approved Amendments**

Position Requests Count

- Recommended Position Additions Count**
- Mid-Year Review Position Additions Count**
- Recommended Reclassifications Count**
- Mid-Year Review Reclassifications Count**



Recommended Additions & Reclasses

2024

FY2024 Adopted Budget

Recommended New Position Additions

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
1022	Facilities	Lead Lock Smith	TBD	1	\$78,315	Recommended - Workload
1022	Facilities	Audio Visual Technician	TBD	2	\$159,106	Recommended - Workload
1022	Facilities	Building Mechanic	12	8	\$604,360	Recommended - Workload
1023	Consolidated Services	Operations Analyst	12	1	\$82,884	Recommended - Workload
1023	Consolidated Services	Wireless Radio Technician	HM	1	\$112,663	Recommended - Critical/Life-Safety
1027	Automotive Service Center	Fuel Analyst	11	1	\$82,884	Recommended - Self-Liquidating
1040	Human Resources	Risk Manager	TBD	1	TBD	Recommended - Critical/Life-Safety
1070	County Auditor	Audit Manager II- Grant	L	2	\$108,460	Recommended - Critical/Life-Safety

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
2110	Public Works	Finance and Contract Coordinator - Oracle and Grants	F	1	\$95,373	Recommended - Self-Liquidating
2110	Public Works	Program Manager	PE6	2	\$240,231	Recommended - Self-Liquidating

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
3123	Sheriff - Training	Deputy Cadets	40	20	\$965,120	Recommended - Critical/Life-Safety
3124	Sheriff- Communications	Part-Time Telecommunicators	40		TBD	Recommended - Workload
3155	Sheriff- Jail Medical	Detention Service Supervisor	42	3	\$306,138	Recommended - Critical/Life-Safety
3210	Constable Precinct #1	Deputy Constable	65	1	TBD	Recommended - Workload
3311	SWIFS	Toxicology Chemist II	GM	2	\$209,503	Recommended - Self-Liquidating
Grant Fund	Sheriff- North Texas Task Force	Deputy	TBD	4	TBD	Recommended - Self-Liquidating
TBD	Sheriff	Part Time Positions	TBD		TBD	Recommended - Self-Liquidating

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
4001	Building Security	Security Peace Officers for Government Centers	TBD	7	TBD	Recommended - Workload
4002	Emergency Management	Part-Time Clerk II	6	2	TBD	Recommended - Critical/Life-Safety
4002	Emergency Management	Training & Exercise/Hazard Mitigation Coordinator	G	1	TBD	Recommended - Critical/Life-Safety
4002	Emergency Management	Emergency Planning/Volunteer Coordinator	G	1	TBD	Recommended - Critical/Life-Safety
4002	Emergency Management	Hazardous Materials and Tech Manager	H	1	TBD	Recommended - Critical/Life-Safety
4011	District Attorney	Paralegal	15	5	\$476,890	Recommended - Workload
4011	District Attorney	Paralegal	15	1	\$95,378	Recommended - Workload

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
4011	District Attorney	Certified Forensic Digital Multi Media Evidence Analyst	IM	1	\$97,675	Recommended - Self-Liquidating
4020	District Clerk	Clerk IV	8	3	\$171,486	Recommended - Phases in Progress
4020	District Clerk	Process Support Supervisor III	C	1	\$59,864	Recommended - Phases in Progress
4040	Public Defender	Social Worker	EE	2	\$206,480	Recommended - Critical/Life-Safety
4040	Public Defender	Attorney V	ATT V	1	\$220,718	Recommended - Critical/Life-Safety
4040	Public Defender	Attorney III	ATT III	1	\$161,969	Recommended - Workload
4060	Jury Services	Clerk III	7	3	\$188,088	Recommended - Workload
4470	Criminal District Court Manager	Program Coordinator I	C	1	\$68,793	Recommended - Workload
4842	Justice of the Peace 4-2	Clerk II	6	2	\$106,498	Recommended - Workload

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
5120	Health & Human Services - Admin	Assistand Director of Chronic Disease Prevention	L	1	\$148,836	Recommended - Critical/Life-Safety
5122	Health & Human Services - Public Health Lab	Laboratory Information Specialist	E	1	\$95,107	Recommended - Self-Liquidating
5122	Health & Human Services - Public Health Lab	Accessioning Lead	C	1	\$86,540	Recommended - Self-Liquidating
5122	Health & Human Services - Public Health Lab	Virologist	C	1	\$86,540	Recommended - Self-Liquidating
5125	Health & Human Services - STD Clinic	Phlebotomist	5	1	\$58,381	Recommended - Self-Liquidating

Recommended Position Reclassifications

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Recommendation
1011	Truancy Courts	Clerk III	Accounting Clerk III	7	4384, 2063, 3831, 7208	4	Recommended
1020	Commissioners Court Administration	Chief of Staff	Chief of Staff	J	397	1	Recommended - Workload
1022	Facilities	Building Mechanic	Building Mechanic	9	TBD	8	Recommended - Phases in Progress
1022	Facilities	Clerk IV	Administrative Assistant	8	TBD	2	Recommended - Workload
1022	Facilities	Monitor	Administrative Assistant	6	TBD	1	Recommended - Workload
1040	Human Resources	Risk Manager	Risk Manager	J	7534	1	Recommended - Critical/Life-Safety
1040	Human Resources	Admin Assistant	Admin Analyst	10	914	1	Recommended - Workload
1040	Human Resources	HR Technician II	HR Analyst II	8	3944	1	Recommended - Workload
1040	Human Resources	HR Resources Analyst II	HR Resources Analyst III	E	923, 1284-4	2	Recommended - Workload
1040	Human Resources	Human Resources Analyst III	Human Resources Analyst V	G	66192	1	Recommended - Workload
1040	Human Resources	Attorney V/Equal Rights Investigator	Attorney VI/Equal Rights Investigator	ATT5	6753	1	Recommended - Workload
1070	County Auditor	Financial Audit Systems Analyst	Financial Audit Systems Analyst	JM	3985	1	Recommended - Workload
1070	County Auditor	Secretary	Sr. Secretary	6	999	1	Recommended - Workload

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Recommendation
-------------	------------	----------------	----------------	---------------	----------------------	----------------	----------------

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Recommendation
2060	Veteran Services	Lead Assistant Veteran Services Officer	Assistant Director Veteran Services	FF	1360	1	Recommended - Critical/Life-Safety

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Recommendation
4002	Emergency Management	Administrative Assistant	Administrative Assistant	10	1469	1	Recommended - Workload
4011	District Attorney	Attorney VII - 7	TBD	ATT7	TBD	1	Recommended - Workload
4011	District Attorney	Attorney VII - 7	TBD	ATT7	TBD	1	Recommended - Workload
4011	District Attorney	Attorney VII - 7	TBD	ATT7	TBD	1	Recommended - Workload
4014	Criminal Justice - Jail Diversion	Jail Population Manager	Program Manager III	H	4475	1	Recommended - Workload
4020	District Clerk	Clerical Assistant II	Clerk II	4	3516, 3573, 4492, 3603, 3522, 3628	6	Recommended - Phases in Progress
4020	District Clerk	Clerk I	Clerk II	5	4306, 3650, 3527, 3557, 3597, 4048, 4050, 8008, 3609, 3666, 3617, 3654, 3685, 5042, 5259, 4049, 3583, 3619, 3670, 3912, 3561, 3626, 3694, 5043, 3546, 3646, 4244, 6165, 4054, 0304, 3616, 3629, 3638, 3686	34	Recommended - Phases in Progress
4020	District Clerk	Clerk II	Clerk III	6	3649, 3683, 9287, 0034, 4038, 4047, 3636, 3671, 3673	9	Recommended - Phases in Progress
4020	District Clerk	Clerk III	Clerk IV	7	3577, 3672, 4019, 0305	4	Recommended - Phases in Progress
4040	Public Defender	Senior Legal Secretary	Legal Assistant	9	6816;1116	2	Recommended - Workload
4056	Domestic Relations Office	Clerk I	Cashier II	5	496	1	Recommended - Workload
4702	Probate Court #2	Docket Coordinator	Court Coordinator	8	3008	1	Recommended - Workload
4703	Probate Court #3	Docket Coordinator	Court Coordinator	8	3089	1	Recommended - Workload
All JP	All JP Courts	Clerk III	Accounting Clerk III	7	10 Positions - TBD	10	Recommended - Workload

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Total Cost
9101	Parks & Open Space	Construction Inspector	Construction Inspector	DM	0768	1	TBD
9101	Parks & Open Space	Parks and Open Space Administrator	Parks and Open Space Administrator	F	4391	1	TBD
9464	Probate Court #1	Docket Coordinator	Court Coordinator	8	2715	1	\$11,681
Grant 8001	Health & Human Services	Building Inspector	Building Inspector II	10	3794; 3991; 4094; 6630; 8721	5	\$30,060
Grant 8001	Health & Human Services	Building Inspector Supervisor	Building Inspector Manager	12	7802	1	\$6,685
Grant 8071	Health & Human Services	Senior Fiscal Monitor	Contracts Specialist II	G	9736	1	\$0
Grant 8071	Health & Human Services	Grants Analyst	Fiscal Monitor	E	6558	1	\$0
Grant 8071	Health & Human Services	Program Monitor	Financial Analyst	G	1164	1	\$0
Grant 8071	Health & Human Services	Financial Analyst	Senior Financial Analyst	G	1285	1	\$5,828
Grant 8071	Health & Human Services	Clerk IV	Accounting Clerk IV	8	9870; 3797; 6417	3	\$10,797
Grant 8071	Health & Human Services	Accountant I	Accountant II	12	8909	1	\$6,685
Grant 8071	Health & Human Services	Grants Manager	Financial Manager	G	6868	1	\$12,388
Grant 8071	Health & Human Services	Program Monitor	Administrative Support Supervisor	G	2783	1	\$0
Grant 8071	Health & Human Services	Accounting Clerk III	Accounting Clerk IV	8	8694	1	\$3,599
Grant 8071	Health & Human Services	Accounting Clerk IV	Data Analyst	9	5909	1	\$0

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Total Cost
Grant 8701	Health & Human Services	Administrative Coordinator	Administrative Coordinator II	9	5589	1	\$9,444
Grant 8802	ARP Team	Junior Policy Analyst	Policy Analyst	F	2094	1	\$11,390
Grant 8907	Health & Human Services	LVN III	Registered Nurse II	10	2720	1	\$19,278
Grant 8907	Health & Human Services	Clerical Assistant II	Clerk III	4	990	1	\$8,133
Grant 8907	Health & Human Services	Outreach Workers	Community Health Assistant	5	0382; 2802	2	\$17,848
Grant 8907	Health & Human Services	Meddical Director	Nurse Practitioner Physician Assistant	LM	5876	1	\$0
Grant 8907	Health & Human Services	Clerk II	Clerk III	6	7745; 0383	2	\$4,868
Grant 8909	Health & Human Services	HIV Epidemic Coordinator	Operations Manager	H	3927	1	\$0

Cost Center	Recommendation
9101	Recommended - Workload
9101	Recommended - Workload
9464	Recommended - Workload
Grant 8001	Recommended - Self-Liquidating
Grant 8001	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8071	Recommended - Self-Liquidating
Grant 8701	Recommended - Self-Liquidating
Grant 8802	Recommended - Workload
Grant 8907	Recommended - Self-Liquidating
Grant 8907	Recommended - Self-Liquidating
Grant 8907	Recommended - Self-Liquidating
Grant 8907	Recommended - Self-Liquidating
Grant 8907	Recommended - Self-Liquidating
Grant 8909	Recommended - Self-Liquidating



FY2024 Adopted Budget

[Return to Positions Request Page](#)

[Dallas County Website](#)

Mid-Year Addition & Reclass Review

2024

FY2024 Adopted Budget

Mid-Year Review - New Position

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
1022	Facilities	Assistant Project Manager - Building Security	TBD	1	\$93,855
1022	Facilities	Supply Manager	TBD	1	\$95,374
1024	Records Management	Records Management Analyst	E	1	\$91,045
1027	Automotive Service Center	HR Analyst	E	1	\$91,045
1027	Automotive Service Center	Fleet Worker	9	2	\$142,710
1040	Human Resources	Human Resources Technician II - Juvenile HR	8	1	\$74,795
1070	County Auditor	Accounting Clerk III	8	1	\$66,250
1070	County Auditor	Internal Auditor 1	13	1	\$63,606
1070	County Auditor	Audit Manager II - Grants	L	2	\$216,920

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
3121	Sheriff- General Services	Administrative Assistant	10	1	\$96,326
3122	Sheriff- Personnel	Background Investigator	66	1	\$109,277
3148	Sheriff- South Tower	Secretary	6	1	\$50,146
3151	Sheriff- Commissary	Secretary	6	1	\$77,863
3152	Sheriff- Central Kitchen	Detention Service Supervisor	42	1	\$79,951
3152	Sheriff- Central Kitchen	Detention Service Officer	40	1	\$68,856

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
4014	Criminal Justice - Jail Diversion	Front Desk Secretary	6	1	\$59,589
4014	Criminal Justice - Jail Diversion	SAMHSA Grant Coordinator/Administrative Coordinator	12	1	\$82,732
4014	Criminal Justice - Jail Diversion	Program Coordinator	12	1	\$82,732
4014	Criminal Justice - Jail Diversion	Program Clinician I/II	GM	3	\$316,588
4014	Criminal Justice - Jail Diversion	Pretrial Diversion Assessment Program Manager I	I	1	\$109,109
4014	Criminal Justice - Jail Diversion	Mental Health Assessment Manager	H	1	\$105,881
4461	Pre-Trial Release	Alcohol Monitoring Technician	CC	2	\$131,788
4461	Pre-Trial Release	Data Analyst	12	1	\$74,818
4701	Probate Court #1	Probate Auditor	F	1	\$75,455
4701	Probate Court #1	Docket Coordinator	8	1	\$57,162
4701	Probate Court #1	Briefing Attorney	ATT V	1	\$172,334
4702	Probate Court #2	Attorney/Audit Manager	ATT V	1	\$172,334
4703	Probate Court #3	Mentall Illness Assistant I	10	1	\$65,745
4704	Probate Investigators	Administrative Assistant	10	1	\$65,745
4704	Probate Investigators	Probate Court Investigator	FM	2	\$178,560
4705	Probate Court Associates	Associate Judge	Grade 00	1	\$185,927

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
5111	Juvenile Administration	Training Officer	12	3	TBD
5111	Juvenile Administration	Compliance Officer	GG	1	TBD
5111	Juvenile Administration	Accountant	G	2	TBD
5111	Juvenile Administration	Re-Entry & Resource Manager	J	1	TBD
5111	Juvenile Administration	Re-Entry Supervisor	G	1	TBD

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
5111	Juvenile Administration	Re-Entry Specialist	FF	3	TBD
5111	Juvenile Administration	Juvenile Probation Officer II	FF	7	TBD
5111	Juvenile Administration	Juvenile Probation Officer I	EE	8	TBD
5111	Juvenile Administration	Pre-Adjudication Assistant Manager	I	1	TBD
5111	Juvenile Administration	Detention Manager	G	1	TBD
5111	Juvenile Administration	Recreation Coordinator (Pre)	FF	1	TBD
5111	Juvenile Administration	Recreation Coordinator (Post)	FF	1	TBD
5111	Juvenile Administration	Paralegal	15	1	TBD
5111	Juvenile Administration	Transportation Officer Supervisor	FF	1	TBD

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost
1090	Information Technology	Governance Risk & Compliance Analyst	IT12	1	\$128,933
1090	Information Technology	Identity and Access Manager	IT14	1	\$146,339
1090	Information Technology	Cybersecurity Architect	IT14	1	\$146,339
1090	Information Technology	Security Compliance Analyst	IT13	1	\$136,669
1090	Information Technology	Security Operations Center Manager	IT14	1	\$146,339
1090	Information Technology	IT Business Analyst	IT8	1	\$100,568
1090	Information Technology	IT Business Analyst Senior	IT10	1	\$113,461
1090	Information Technology	Senior Network Engineer	IT11	2	\$239,816
1090	Information Technology	Application Security Engineer	IT14	1	\$146,339
1090	Information Technology	IT Business Analyst I	IT8	1	\$100,568
1090	Information Technology	Senior Server Engineer	IT11	1	\$119,908
1090	Information Technology	GIS Administrator	IT9	1	\$107,015
1090	Information Technology	Senior GIS Analyst	IT8	1	\$100,568
1090	Information Technology	Asset Management Analyst	IT11	1	\$119,908
1090	Information Technology	Business System Analyst	IT6	3	\$266,892
1090	Information Technology	Technical Applications Support Analyst Senior	IT8	2	\$201,136
1090	Information Technology	BI Developer	IT8	1	\$100,568
1090	Information Technology	GIS Technician	IT5	1	\$84,451
1090	Information Technology	Business Relationship Manager	IT10	3	\$340,383
1090	Information Technology	Senior Server Engineer	IT11	1	\$119,908
9101	Parks and Open Space	Park Ranger	10	1	\$74,098

Mid-Year Review - Position Reclassifications

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
2110	Public Works	Assistant Director - Program Engineering & Management Division	Assistant Director - Program Engineering & Management Division	PE13	230	1

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
3125	Sheriff- Fiscal	Bond/Warrant Processing Supervisor	Bond/Warrant Processing Supervisor	10	TBD	3
3125	Sheriff- Fiscal	Vault Clerk	Vault Clerk	6	TBD	22
3125	Sheriff- Fiscal	Fiscal Clerk	Fiscal Clerk	6	TBD	2
3125	Sheriff- Fiscal	Lead Vault Clerk	Lead Vault Clerk	8	TBD	3
3125	Sheriff- Fiscal	Clerk V - Lead Clerk	Clerk V - Lead Clerk	9	TBD	3
3125	Sheriff- Fiscal	Process Support Supervisor	Process Support Supervisor	A	TBD	3
3128	Sheriff- Data Management Unit (DMU)	Clerk I	Clerk I	5	TBD	43
3128	Sheriff- Data Management Unit (DMU)	Process Support Supervisor	Process Support Supervisor	A	TBD	9

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
3128	Sheriff- Data Management Unit (DMU)	Clerk I	Clerk I	5	TBD	31
3128	Sheriff- Data Management Unit (DMU)	Clerk V	Clerk V	9	TBD	6
3128	Sheriff- Data Management Unit (DMU)	Clerk II	Clerk II	6	TBD	2
3128	Sheriff- Data Management Unit (DMU)	Director of DMU	Director of DMU	J	TBD	1
3128	Sheriff- Data Management Unit (DMU)	Clerk II	Clerk II	6	TBD	18
3128	Sheriff- Data Management Unit (DMU)	Clerk I	Clerk I	5	TBD	30
3128	Sheriff- Data Management Unit (DMU)	Assistant Director of DMU	Assistant Director of DMU	G	TBD	2
3128	Sheriff- Data Management Unit (DMU)	Clerk I	Clerk I	5	TBD	24

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
4001	Building Security	Security Officers	Deputy Fire Marshals		TBD	Multiple
4011	District Attorney	Administrative Assistant	TBD	10	TBD	1
4011	District Attorney	Investigator I	Investigator II	67	2277, 9452, 0849	3
4011	District Attorney	Forensic Financial Analyst	Forensic Financial Analyst	I	1524	1
4011	District Attorney	Legal Secretary	Legal Assistant	9	TBD	1
4011	District Attorney	Administrative Assistant	TBD	10	TBD	1
4060	Jury Services	Manager of Jury Services	Jury Services Court Manager	F	1938	1
4060	Jury Services	Jury Services Coordinator	Jury Services Court Manager	D	8482	1
4060	Jury Services	Clerk IV	Clerk V	8	2698	1
4060	Jury Services	Clerk II	Clerk III	6	1228, 2696, 5142, 7736, 9400	5

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
5111	Juvenile Administration	Legal Assistant	Paralegal	10	6789	1
5111	Juvenile Administration	Re-Entry Specialist	Re-Entry Specialist	12	1001	1
5111	Juvenile Administration	Program Coordinator (Diversion Unit)	Diversion Intake Supervisor	F	2050	1
5111	Juvenile Administration	Re-Entry Specialist	Re-Entry Specialist	12	1036	1
5111	Juvenile Administration	Research Assistant	Program Coordinator III	E	904	1
5111	Juvenile Administration	Title IV-E Specialist	Fiscal Monitor (*Title Change Only)	12	7392	1
5111	Juvenile Administration	Title IV-E Specialist	Fiscal Monitor (*Title Change Only)	12	7663	1
5111	Juvenile Administration	Re-Entry Specialist	Re-Entry Specialist	12	1009	1
5111	Juvenile Administration	General Counsel	General Counsel	ATT5	1965	1
5111	Juvenile Administration	Juvenile Probation Officer	Juvenile Probation Officer II	EE	9953	1
5111	Juvenile Administration	Juvenile Probation Officer	Juvenile Probation Officer I (*Title Change Only)	EE	Multiple - TBD	Multiple
5111	Juvenile Administration	Accountant Clerk III	Lead Budget Clerk	8	5694	1
5111	Juvenile Administration	Assistant Budget Services Manager	Assistant Budget Services Manager	G	73	1
5111	Juvenile Administration	Assistant to Probation Supervisor	Assistant Probation Supervisor	FF	Multiple (16 positions)	Multiple

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested
5111	Juvenile Administration	Assistant Deputy Director Admin/Exec Services	Assistant Deputy Director of Juvenile Facilities	K	3056	1
5111	Juvenile Administration	Budget Services Manager	Budget Services Manager	I	70	1
5111	Juvenile Administration	Compliance Officer	Compliance Officer	FF	1097	1
5111	Juvenile Administration	Data Analyst	Data Analyst	12	5656	1
5111	Juvenile Administration	Juvenile Probation Officer	Juvenile Probation Officer II	EE	Multiple - TBD	Multiple
5111	Juvenile Administration	Juvenile Probation Officer	Juvenile Probation Officer III	EE	Multiple - TBD	Multiple
5112	Juvenile - Psychological Services	Psychologist I/II	Psychologist III (Assistant Director)	JM	2898	1
5112	Juvenile - Psychological Services	Drug Intervention Specialist Officer	Counselor III	EE	8376, 8430, 8431, 9240	4
5114	Juvenile - Detention Services	Admissions Coordinator	Juvenile Supervision Officer I	7	Multiple (27 positions)	Multiple
5114	Juvenile - Detention Services	Lead Caseworker	Juvenile Detention Supervisor (Title Change Only)	FF	2873	1
5114	Juvenile - Detention Services	Lead Caseworker	Juvenile Detention Supervisor (Title Change Only)	FF	2852	1
5118	Juvenile - Medlock Center	Juvenile Supervision Officer I	Juvenile Supervision Officer II	AA	Multiple (10 positions)	Multiple
5119	Juvenile - Letot Residential	Admissions Coordinator	Juvenile Supervision Officer I	7	Multiple (3 positions)	Multiple
5125	Health & Human Services	Clerk II	Clerk IV	5	2925, 2926, 4017, 6910	4
5125	Health & Human Services	Clerk I	Clerk IV	4	2927	1

Cost Center	Department	Position Title	Proposed Title	Current Grade	Position Numbers (s)	Qty. Requested	Total Cost
1090	Information Technology	Security Compliance Manager	Security Compliance Assistant Chief	IT13	1045	1	\$19,985
Grant 8907	Health & Human Services	Clerk IV	Clerk V	8	8936	1	\$3,599



FY2024 Adopted Budget

[Return to Positions Request Page](#)

[Dallas County Website](#)

Position Moves, Deletions, & Retitles

2024

FY2024 Adopted Budget

Recommended Position Moves

Department	Fund	Cost Center	Position Number(s)	Position Title	New Department	New Fund	New Cost Center
Sheriff - Bailiff	12000	3129	984	Deputy V (Captain)	Sheriff - Court Security	12000	3156
Sheriff - Bailiff	12000	3129	19787	Deputy IV (Lieutenant)	Sheriff - Court Security	12000	3156
Sheriff - Bailiff	12000	3129	19824; 29738; 7410; 1090	Deputy III (Sergeant)	Sheriff - Court Security	12000	3156
Sheriff - Bailiff	12000	3129	7476; 6866; 6579; 6465	Deputy I	Sheriff - Court Security	12000	3156
District Clerk	12000	4020	4966	Records Supervisor I	District Clerk - Records Management Fund	20400	9255
Civil Tax Court	12000	4180	4028	Clerk IV	District Clerk	12000	4020
Civil Tax Court	12000	4180	6695	Clerk IV	District Clerk	12000	4020
Health & Human Services	466	8912	7505	Molecular Biologist (Grade F)	Health & Human Services	12000	5122
Office of Budget & Evaluation	46400	ARPA	8439	Program Analyst I	Office of Budget & Evaluation	12000	4003
Emergency Management	46600	Grant 4002	5543	Hazardous Materials and Technology Manager	Emergency Management	12000	4003
Emergency Management	46600	Grant 4002	6690	Emergency Planning/Volunteer Coordinator	Emergency Management	12000	4003
Emergency Management	46600	Grant 4002	3788	Part-Time Clerk II	Emergency Management	12000	4003
Emergency Management	46600	Grant 4002	3791	Part-Time Clerk II	Emergency Management	12000	4003
Probate Court #1	12000	4701	6772	Probate Court Investigator	Court Investigators/Visitors Program	12000	4704
Commissioners Court Administration	46400	ARPA	4717	Special Projects Manager	Commissioners Court Administration	12000	1020
Commissioners Court Administration	46400	ARPA	1903	Governmental Affairs Analyst	Commissioners Court Administration	12000	1020
Sheriff- Fiscal	12000	3125	1817, 1821, 1824, 5274, 1744, 1742, 1837, 1839, 1843, 9093, 1787, 1733, 1813, 1818, 8087, 1855, 1812, 1743, 5645, 1808, 1819, 7881	Vault Clerk	Sheriff- Fiscal Vault	12000	3157
Sheriff- Fiscal	12000	3125	1331, 1261, 1262	Lead Vault Clerk	Sheriff- Fiscal Vault	12000	3157
Sheriff- Fiscal	12000	3125	6258, 1800, 5771	Process Support Supervisor	Sheriff- Fiscal Vault	12000	3157
Sheriff- Fiscal	12000	3125	1760	Deputy III (Sergeant)	Sheriff- Fiscal Vault	12000	3157

Department	Action
Sheriff - Bailiff	Position currently filled. Will be moved for the FY2024 budget.
Sheriff - Bailiff	Position currently filled. Will be moved for the FY2024 budget.
Sheriff - Bailiff	Position currently filled. Will be moved for the FY2024 budget.
Sheriff - Bailiff	Position currently filled. Will be moved for the FY2024 budget.
District Clerk	Briefed for Transfer on 08/15 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0893
Civil Tax Court	Position currently filled. Will be moved for the FY2024 budget.
Civil Tax Court	Will be moved for the FY2024 budget
Health & Human Services	Transferring grant funded position to parkland reimbursement (5122); Recommend if parkland approves

Department	Action
Office of Budget & Evaluation	Will be moved for the FY2024 budget
Emergency Management	Will be moved for the FY2024 budget
Emergency Management	Will be moved for the FY2024 budget
Emergency Management	Will be moved for the FY2024 budget
Emergency Management	Will be moved for the FY2024 budget
Probate Court #1	Briefed on 06/06 Misc. Brief Addendum for position transfer
Commissioners Court Administration	Will be moved for the FY2024 budget
Commissioners Court Administration	Will be moved for the FY2024 budget
Sheriff- Fiscal	New cost center created in FY2024 budget
Sheriff- Fiscal	New cost center created in FY2024 budget
Sheriff- Fiscal	New cost center created in FY2024 budget
Sheriff- Fiscal	New cost center created in FY2024 budget

Recommended Position Deletions

Department	Fund	Cost Center	Position Title	Position Number(s)	Grade	Action
District Clerk	12000	4020	Clerical Assistant I	3634	3	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant I	3652	3	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant II	3516	4	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant II	3603	4	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant II	3522	4	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant II	3573	4	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Clerical Assistant II	3628	4	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Administrative Coordinator	3634	12	Briefed for deletion on 08/01 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0802
District Clerk	12000	4020	Imaging Supervisor	4742	C	Briefed for deletion on 08/15 for District Clerk Organizational Repurpose/Reclass - CO# 2023-0893
Health & Human Services - STD Clinic	12000	5125	LVN II	9834	9	Request to delete in order to transfer pos. 1888 from 340best
Health & Human Services	12000	5125	Clerk I	2928	5	Request to delete in order to transfer pos. 1888 from 340best
Public Works	19600	2110	Instrument Tech	301	8	Delete for repurposed new addition: Finance and Contract Coordinator. See Requested Additions.
Public Works	19600	2110	Foreclosed Property Specialist	4411	F	Delete for repurposed new addition: Finance and Contract Coordinator. See Requested Additions.
Public Works	19600	2110	Engineering Technician	4442	PE1	Delete for repurposed new addition: Program Manager. See Requested Additions.

Department	Fund	Cost Center	Position Title	Position Number(s)	Grade	Action
Public Works	19600	2110	Civil Engineering Designer	7588	PE6	Delete for repurposed new addition. Program Manager. See Requested Additions.

Recommended Position Retitles

Department	Fund	Cost Center	Position Title	Proposed Title	Position Number(s)	Grade	Action
Public Works	19600	2110	Construction Inspector	Utility Inspector	358	DM	Retitle to provide more efficiency and effectiveness with inspections, Trails, Utilities, and other project requirements
Public Works	19600	2110	Construction Inspector	Utility Inspector	4102	DM	Retitle to provide more efficiency and effectiveness with inspections, Trails, Utilities, and other project requirements
Public Works	19600	2110	Construction Inspector	Field/Trails Inspector	372	DM	Retitle to provide more efficiency and effectiveness with inspections, Trails, Utilities, and other project requirements
Public Works	19600	2110	Construction Inspector	Senior Flood Plain Field/Trails Inspector	4096	DM	Retitle to provide more efficiency and effectiveness with inspections, Trails, Utilities, and other project requirements



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Recommended ARP Additions

FY2024 Adopted Budget

2024

Recommended ARP Position Additions

Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
Probate Court #1	Guardianship Coordinator	D	1	\$63,572	Recommended - ARP Funding
Probate Court #3	Guardianship Coordinator	D	1	\$63,572	Recommended - ARP Funding
District Attorney	Paralegal	15	6	\$420,576	Recommended - ARP Funding
District Attorney	Attorney	ATT IV	1	\$160,866	Recommended - ARP Funding
Criminal District Court Manager	Clerk II	6	1	\$40,893	Recommended - ARP Funding



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Position Additions Through Approved Amendment

FY2024 Adopted Budget

2024

Position Additions Through Approved Amendment

Cost Center	Department	Position Title	Requested Grade	Qty. Recommended	Total Cost	Recommendation
4011	District Attorney - Juvenile	Attorney V - Litigation	TBD	1	\$215,566	Recommended - Amended 9/12/2023
4011	District Attorney - Juvenile	Attorney III - Post Conviction Evidence	TBD	1	\$155,431	Recommended - Amended 9/12/2023
4011	District Attorney - Civil	Attorney V - Litigation	TBD	1	\$215,566	Recommended - Amended 9/12/2023
4011	District Attorney - Civil	Attorney IV - Advisory	TBD	1	\$182,516	Recommended - Amended 9/12/2023
4011	District Attorney - Conviction Integrity Unit	Post-Conviction Evidence Attorney	TBD	1	\$155,431	Recommended - Amended 9/12/2023
4011	District Attorney - Conviction Integrity Unit	Legal Secretary	TBD	1	\$77,989	Recommended - Amended 9/12/2023



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Recommended New Position Additions Count

2024

FY2024 Adopted Budget

Recommended New Position Additions Count

Department	Recommended New Position Additions
Automotive Services	1
Building Security	7
Consolidated Services	2
Constable Precinct #1	1
County Auditor	2
Criminal District Court Manager	1
District Attorney	7
District Clerk	4
Emergency Management	5
Facilities	11
Health and Human Services	5
Human Resources	1
Jury Services	3
Justice of the Peace 4-2	2
Public Defender	4
Public Works	3
Sheriff- Communications	TBD
Sheriff- Jail Medical	3
Sheriff- Training	20
Sheriff- North Texas Task Force	4
SWIFS	2



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Recommended Reclassifications Count

2024

FY2024 Adopted Budget

Recommended Reclassifications Count

Department	Recommended Position Reclassifications
Commissioners Court Administration	1
County Auditor	2
District Attorney	3
District Clerk	53
Domestic Relations Office	1
Emergency Management	1
Facilities	11
Health and Human Services	28
Human Resources	6
Justice of the Peace Courts	10
Parks & Open Space	2
Probate Court #1	1
Probate Court #2	1
Probate Court #3	1
Public Defender	2
Veteran Services	1
Criminal Justice- Jail Diversion	1



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Mid-Year Review Position Additions Count

2024

FY2024 Adopted Budget

Mid-Year Review Position Additions Count

Department	Mid-Year Review New Positions
Automotive Services	3
County Auditor	4
District Attorney	2
Facilities	2
Human Resources	1
Information Technology	26
Juvenile Administration	32
Parks & Open Space	1
PreTrial Release	3
Probate Court #1	3
Probate Court #2	1
Probate Court #3	1
Probate Court Associates	1
Probate Investigators	3
Sheriff- Commissary	1
Sheriff- General Services	1
Sheriff- Personnel	1
Sheriff- South Tower	1
Criminal Justice- Jail Diversion	8
Records Management	1
Sheriff- Central Kitchen	2



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Mid-Year Review Reclassifications Count

2024

FY2024 Adopted Budget

Mid-Year Review Reclassifications Count

Department	Mid-Year Review Reclassifications
Building Security	TBD
District Attorney	7
Health and Human Services	6
Information Technology	1
Jury Services	8
Juvenile - Letot Residential	3
Juvenile Administration	30
Juvenile- Detention Services	29
Juvenile- Medlock Center	10
Juvenile- Psychological Services	5
Public Works	1
Sheriff- DMU	135
Sheriff- Fiscal	36



[FY2024 Adopted Budget](#)

[Return to Positions Request Page](#)

[Dallas County Website](#)

Requested Equipment

FY2024 Adopted Budget

2024

Furniture and Equipment Requests

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
1040	Human Resources	Bookshelf - Director's Office	2.00	\$180	\$360	Recommended	Furniture/Equipment
1040	Human Resources	Credenza - Training Room	1.00	\$1,700	\$1,700	Recommended	Furniture/Equipment
			3.00	\$1,880	\$2,060		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
3110	Sheriff- Executive	Quartet Swing Door Fabric Bulletin Board	1.00	\$746	\$746	Recommended	Furniture/Equipment
3113	Sheriff- Internal Affairs	Quartet Swinging Door Fabric Bulletin Board 36"x 48" Aluminum Frame with Graphite Finish	1.00	\$750	\$750	Recommended	Furniture/Equipment
3113	Sheriff- Internal Affairs	Office Chair - The office chair is broken	1.00	\$146	\$146	Recommended	Furniture/Equipment
3113	Sheriff- Internal Affairs	Vertical file 4 drawer	1.00	\$400	\$400	Recommended	Furniture/Equipment
3124	Sheriff- Communications	High Back Chair	16.00	\$381	\$6,091	Recommended	Furniture/Equipment
3125	Sheriff- Fiscal	Mid-BK Pneumat Swivel-Tilt Tilt Tension Chair Item #HVL402	2.00	\$235	\$469	Recommended	Furniture/Equipment
3125	Sheriff- Fiscal	38000 36Dx72W-2/2 W/Locks Dbl Ped Desk Item #H38180	2.00	\$1,048	\$2,096	Recommended	Furniture/Equipment
3125	Sheriff- Fiscal	380024Dx48Wx29-1/2H 2L W/Lock Flush Rtn Item #H38216L	1.00	\$566	\$566	Recommended	Furniture/Equipment
3126	Sheriff- Photo Lab	Guest Chairs (2) Item #HSGS6 - Items are in poor condition and falling apart.	2.00	\$429	\$857	Recommended	Furniture/Equipment
3131	Sheriff- Fugitive Transportation	HON H105906L.NN Left Return (24 x 48)	1.00	\$450	\$450	Recommended	Furniture/Equipment
3131	Sheriff- Fugitive Transportation	HON H1058955.R.NN Right Pedestal Desk (36 x 72)	1.00	\$636	\$636	Recommended	Furniture/Equipment
3131	Sheriff- Fugitive Transportation	HON H105323.NN Hutch with doors (48") All furniture is laminate; mahogany	1.00	\$397	\$397	Recommended	Furniture/Equipment
3134	Sheriff- Criminal Investigations	Hon 6541 Office Chair (for Property & Evidence)	2.00	\$315	\$630	Recommended	Furniture/Equipment
3134	Sheriff- Criminal Investigation	OffenderWatch (sex offender management database)	1.00	\$35,250	\$35,250	Recommended	Furniture/Equipment
3134	Sheriff- Criminal Investigation	Oxygen Forensics (data extraction tool)	1.00	\$9,890	\$9,890	Recommended	Furniture/Equipment
3137	Sheriff- Freeway Management Program	Crash Data Kit forHyundai/Kia	1.00	\$9,250	\$9,250	Recommended	Furniture/Equipment
3141	Sheriff- North Tower	Soloxly Mirror Film	1.00	\$116,034	\$116,034	Recommended	Furniture/Equipment
3142	Sheriff- Towers	Remetherlizers	15.00	\$12,610	\$189,150	Recommended	Furniture/Equipment
3147	Sheriff- Central Intake	NEC Live Scanners for Crossmatch	1.00	\$1,596,550	\$1,596,550	Recommended	Furniture/Equipment
3147	Sheriff- Central Intake	Body Scanners	1.00	\$303,000	\$303,000	Recommended	Furniture/Equipment
3152	Sheriff- Central Kitchen	High Back Task Chair, Viny Upholstery, Ergogenesis/Bodybilt J2507	11.00	\$840	\$9,240	Recommended	Furniture/Equipment
3210	Constable Precinct #1	Standard Shield: IIIA, 24 in Ht. 36 in Wd, 15.5 lb. Wt., Curved, Viewport	5.00	\$1,647	\$8,233	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Pipettes	10.00	\$600	\$6,000	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Zebra barcode printers	9.00	\$674	\$6,066	Recommended	Furniture/Equipment

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
3311	Southwestern Institute of Forensic Science	Kodak Paperwork Scanners	3.00	\$600	\$1,800	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Freezer replacement	2.00	\$11,000	\$22,000	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Rolling step ladder with platform and safety rails	2.00	\$700	\$1,400	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	FC-T: A new balance is needed for an additional workstation for a new employee	1.00	\$8,100	\$8,100	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	(4) Uninterruptable Power Source	4.00	\$800	\$3,200	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Sensors	2.00	\$6,500	\$13,000	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Furniture for 2 new Toxicology Chemist II if approved in FY2024 Budget	2.00	\$545	\$1,090	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	LC-MS system	1.00	\$400,000	\$400,000	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	Generator	1.00	\$17,000	\$17,000	Recommended	Furniture/Equipment
3311	Southwestern Institute of Forensic Science	(3) balances: (2) replacement and (1) new staff	3.00	\$4,700	\$14,100	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Mid-Back Upholstered Back Big and Tall (HLWUBT) - Heavy Duty/Bariatric for Administration Legal Advisor and Administrative Assistant	2.00	\$600	\$1,200	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Microscope	3.00	\$7,800	\$23,400	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Mid-Back Upholstered Back Big and Tall (HLWUBT) - Heavy Duty/Bariatric for Death Investigation Unit	4.00	\$600	\$2,400	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Histology Drawers	0.00	\$750	\$750	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Cameras	5.00	\$750	\$3,750	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Autopsy Cart	10.00	\$2,500	\$25,000	Recommended	Furniture/Equipment
3312	Southwestern Institute of Forensic Science	Autopsy Saw	5.00	\$3,245	\$16,225	Recommended	Furniture/Equipment
3320	CSCD	General furniture, primarily chairs	1.00	\$10,000	\$10,000	Recommended	Furniture/Equipment
			139.00	\$2,569,034	\$2,867,312		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4003	Fire Marshal	Replacment Extrication Tools	1.00	\$15,715	\$15,715	Recommended	Furniture/Equipment
4003	Fire Marshal	Water Team Rescue Equipment	1.00	\$13,117	\$13,117	Recommended	Furniture/Equipment
4003	Fire Marshal	Flat Bottom Boat	1.00	\$10,884	\$10,884	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Shipping and Installation	1.00	\$2,744	\$2,744	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Pedestal L-Desk	1.00	\$1,762	\$1,762	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	60"W Flip Top Table	1.00	\$322	\$322	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Three Shelf Bookcase	1.00	\$285	\$285	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Armless Nesting Chair Fab Seat	2.00	\$187	\$374	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Lounge Set Zig Zag Pattern	1.00	\$1,987	\$1,987	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	5 Drawer Lateral File 42"W	2.00	\$1,186	\$2,372	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Arm Chair w/Power	2.00	\$412	\$824	Recommended	Furniture/Equipment
4054	Alternative Dispute Resolution	Guest Chair	4.00	\$360	\$1,437	Recommended	Furniture/Equipment
4115	44th Civil District Court	Bailiff Chair	1.00	\$479	\$479	Recommended	Furniture/Equipment
4120	68th Civil District Court	Counsel tables for courtroom w/power outlets	3.00	\$1,755	\$5,265	Recommended	Furniture/Equipment

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4120	68th Civil District Court	Guest chairs for coordinator	2.00	\$479	\$958	Recommended	Furniture/Equipment
4120	68th Civil District Court	L-shaped desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4125	95th Civil District Court	L Shaped Desk	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4125	95th Civil District Court	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4125	95th Civil District Court	Credenza for court coordinator	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4125	95th Civil District Court	Counsel tables for courtroom	2.00	\$1,755	\$2,412	Recommended	Furniture/Equipment
4130	101st Civil District Court	Courtroom lectern	1.00	\$664	\$664	Recommended	Furniture/Equipment
4130	101st Civil District Court	Small intern desk for the court room	1.00	\$559	\$559	Recommended	Furniture/Equipment
4130	101st Civil District Court	Bench chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4130	101st Civil District Court	Courtroom chairs	10.00	\$479	\$4,790	Recommended	Furniture/Equipment
4135	116th Civil District Court	Courtroom chairs	12.00	\$479	\$5,748	Recommended	Furniture/Equipment
4135	116th Civil District Court	L-shaped desk	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4135	116th Civil District Court	Chamber chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4135	116th Civil District Court	Bench chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4135	116th Civil District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4135	116th Civil District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4135	116th Civil District Court	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4145	160th Civil District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4145	160th Civil District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4145	160th Civil District Court	L-shaped desk	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4145	160th Civil District Court	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4145	160th Civil District Court	Small intern desk for the courtroom	1.00	\$559	\$559	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Courtroom chairs	6.00	\$479	\$2,874	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Credenza	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Guest Chairs	2.00	\$479	\$958	Recommended	Furniture/Equipment
4150	162nd Civil District Court	L-shaped desk	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Jury room chairs	14.00	\$599	\$8,386	Recommended	Furniture/Equipment
4150	162nd Civil District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4155	191st Civil District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4155	191st Civil District Court	Jury room chairs	14.00	\$599	\$8,386	Recommended	Furniture/Equipment
4155	191st Civil District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4160	192nd Civil District Court	Chamber chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4160	192nd Civil District Court	Courtroom chairs	10.00	\$479	\$4,790	Recommended	Furniture/Equipment
4160	192nd Civil District Court	Side chair for the coordinator	1.00	\$479	\$479	Recommended	Furniture/Equipment
4160	192nd Civil District Court	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4160	192nd Civil District Court	L-shaped desk	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4160	192nd Civil District Court	Bench chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4175	Civil District Masters	Lecterns for each civil master courtroom	2.00	\$664	\$1,328	Recommended	Furniture/Equipment
4215	255th Family District Court	Chairs for courtroom	8.00	\$479	\$3,832	Recommended	Furniture/Equipment
4215	255th Family District Court	Credenza for court coordinator	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4215	255th Family District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4215	255th Family District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4215	255th Family District Court	L-shaped desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4220	256th Family District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4220	256th Family District Court	Courtroom chairs	4.00	\$479	\$1,916	Recommended	Furniture/Equipment

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4220	256th Family District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4225	301st Family District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4225	301st Family District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4225	301st Family District Court	Jury room chairs	14.00	\$599	\$8,386	Recommended	Furniture/Equipment
4225	301st Family District Court	Bench chair for the judge	1.00	\$840	\$840	Recommended	Furniture/Equipment
4230	302nd Family District Court	Courtroom counsel tables w/power outlets	2.00	\$1,755	\$2,412	Recommended	Furniture/Equipment
4230	302nd Family District Court	Courtroom lectern	1.00	\$664	\$664	Recommended	Furniture/Equipment
4240	330th Family District Court	Credenza for court coordinator	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4240	330th Family District Court	L-shaped desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4240	330th Family District Court	Attorney workroom chairs (room #2)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4240	330th Family District Court	Jury room chairs	14.00	\$599	\$8,386	Recommended	Furniture/Equipment
4240	330th Family District Court	Courtroom chairs	6.00	\$479	\$2,874	Recommended	Furniture/Equipment
4240	330th Family District Court	Attorney workroom chairs (room #1)	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4320	305th Juvenile Court	Office Chair	1.00	\$545	\$545	Recommended	Furniture/Equipment
4320	305th Juvenile Court	Judge's Bench Chair	1.00	\$840	\$840	Recommended	Furniture/Equipment
4405	Criminal District Court #5	Juror chairs	12.00	\$545	\$6,540	Recommended	Furniture/Equipment
4450	292nd Criminal District Court	Guest chair for lobby area	2.00	\$475	\$950	Recommended	Furniture/Equipment
4501	County Court at Law #1	Jury Room Chairs	14.00	\$432	\$6,717	Recommended	Furniture/Equipment
4501	County Court at Law #1	Jury Room Table	1.00	\$1,550	\$1,550	Recommended	Furniture/Equipment
4502	County Court at Law #2	Jury Room Chairs	12.00	\$432	\$6,717	Recommended	Furniture/Equipment
4502	County Court at Law #2	Guest chairs for court coordinator	2.00	\$479	\$958	Recommended	Furniture/Equipment
4502	County Court at Law #2	Jury Room Table	1.00	\$1,550	\$1,550	Recommended	Furniture/Equipment
4502	County Court at Law #2	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4502	County Court at Law #2	Bookcase (4-shelf) for court coordinator	1.00	\$530	\$530	Recommended	Furniture/Equipment
4502	County Court at Law #2	Credenza for court coordinator	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4502	County Court at Law #2	L-shaped desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4503	County Court at Law #3	Guest chairs for judge's chamber	2.00	\$840	\$840	Recommended	Furniture/Equipment
4503	County Court at Law #3	Credenza for judge's chamber	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4503	County Court at Law #3	Chairs for attorney work room #2	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4503	County Court at Law #3	Desk for judge's chamber	1.00	\$1,470	\$1,470	Recommended	Furniture/Equipment
4503	County Court at Law #3	Jury Room Chairs	14.00	\$432	\$6,717	Recommended	Furniture/Equipment
4503	County Court at Law #3	Jury Room Table	1.00	\$1,550	\$1,550	Recommended	Furniture/Equipment
4503	County Court at Law #3	Round Table	1.00	\$600	\$600	Recommended	Furniture/Equipment
4503	County Court at Law #3	6ft Racetrack Table 71"x36"	1.00	\$340	\$340	Recommended	Furniture/Equipment
4503	County Court at Law #3	Chairs for attorney work room #1	6.00	\$529	\$3,174	Recommended	Furniture/Equipment
4503	County Court at Law #3	Bookcase for court coordinator	1.00	\$530	\$530	Recommended	Furniture/Equipment
4503	County Court at Law #3	Office chair for court coordinator	1.00	\$545	\$545	Recommended	Furniture/Equipment
4503	County Court at Law #3	L-shaped desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4503	County Court at Law #3	Bookcase w/ Doors for judge's chamber	1.00	\$744	\$744	Recommended	Furniture/Equipment
4504	County Court at Law #4	Jury Room Chairs	14.00	\$432	\$6,717	Recommended	Furniture/Equipment
4504	County Court at Law #4	Jury Room Table	1.00	\$1,550	\$1,550	Recommended	Furniture/Equipment
4505	County Court at Law #5	Bookcase (4-Shelf) for court coordinator	1.00	\$530	\$530	Recommended	Furniture/Equipment
4505	County Court at Law #5	Credenza for court coordinator	1.00	\$1,110	\$1,110	Recommended	Furniture/Equipment
4505	County Court at Law #5	L-Shaped Desk for court coordinator	1.00	\$1,300	\$1,300	Recommended	Furniture/Equipment
4505	County Court at Law #5	6 ft. Racetrack Table 71"x36"	1.00	\$340	\$340	Recommended	Furniture/Equipment
4505	County Court at Law #5	Chairs for attorney work room #2	6.00	\$529	\$3,174	Recommended	Furniture/Equipment

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4505	County Court at Law #5	Round Table	1.00	\$600	\$600	Recommended	Furniture/Equipment
4505	County Court at Law #5	Chairs for attorney work room #1	4.00	\$529	\$2,116	Recommended	Furniture/Equipment
4505	County Court at Law #5	Bench Chair	1.00	\$840	\$840	Recommended	Furniture/Equipment
			351.00	\$124,137	\$254,009		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
5119	Juvenile - Letot RTC	ICS Mattresses	12.00	\$134	\$1,608	Recommended	Furniture/Equipment
5118	Juvenile - Medlock Center	Mattresses	50.00	\$42	\$2,094	Recommended	Furniture/Equipment
5117	Juvenile - Youth Village	Mattresses	50.00	\$42	\$2,094	Recommended	Furniture/Equipment
5114	Juvenile - Detention Center	Folding Tables	12.00	\$360	\$4,320	Recommended	Furniture/Equipment
5114	Juvenile - Detention Center	Mattresses	130.00	\$35	\$4,550	Recommended	Furniture/Equipment
5115	Juvenile - Emergency Shelter	Mattresses	15.00	\$175	\$2,625	Recommended	Furniture/Equipment
5116	Juvenile - Letot Center	ICS Mattresses	12.00	\$134	\$1,608	Recommended	Furniture/Equipment
			281.00	\$922	\$18,899		

IT Related Requests

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
1016	Planning & Development	Air Table Online Database	1.00	\$4,500	\$4,500	Under IT Review	IT Related
1021	Engineering & Project Management	Bluebeam, Annual software subscription for 2 new employees and 1 current employee	3.00	\$240	\$720	Under IT Review	IT Related
1021	Engineering & Project Management	Microsoft Project, Common desktop	1.00	\$726	\$726	Under IT Review	IT Related
1021	Engineering & Project Management	Acrobat Pro, EPM staff	5.00	\$270	\$1,350	Under IT Review	IT Related
1021	Engineering & Project Management	Autocad, Software renewal for engineering dept.	5.00	\$1,980	\$9,900	Under IT Review	IT Related
1021	Engineering & Project Management	Desktops, Dell Precision 3460. All EPM staff.	6.00	\$1,325	\$7,950	Under IT Review	IT Related
1021	Engineering & Project Management	Monitor, Dell 24" Monitor	1.00	\$180	\$180	Under IT Review	IT Related
1021	Engineering & Project Management	Laptops, Dell Precision 3570. For new and current employee	2.00	\$2,130	\$4,260	Under IT Review	IT Related
1022	Facilities Management	HP Inc. - HP Color LaserJet Pro MFP M283fdw	1.00	\$417	\$417	Under IT Review	IT Related
1022	Facilities Management	HP Laser Jet Printers	4.00	\$1,680	\$6,720	Under IT Review	IT Related
1022	Facilities Management	Dell Technologies; Precision 3460 Small Form Factor	1.00	\$1,810	\$1,810	Under IT Review	IT Related
1022	Facilities Management	Cell Phones	0.00	\$0	\$90,340	Under IT Review	IT Related
1022	Facilities Management	Dell Laptop Replacement Mobile Precision 3570	4.00	\$1,650	\$6,600	Under IT Review	IT Related
1022	Facilities Management	Full Desk Top CPU Monitors	4.00	\$1,735	\$6,940	Under IT Review	IT Related
1022	Facilities Management	Dell 24' Monitors	2.00	\$115	\$230	Under IT Review	IT Related
1022	Facilities Management	Inventory Cloud Enterprise Annual Renewal: Wasp Inventory Software for supply department	1.00	\$4,000	\$4,000	Under IT Review	IT Related
1022	Facilities Management	SHI Quote / GS: Project Pro 2021 Project Server CAL, Visio, Project Standard 2021 Single Language, Microsoft Visio LTSC Professional 2021 License	1.00	\$1,736	\$1,736	Under IT Review	IT Related
1022	Facilities Management	HP Laser Jet Printers	1.00	\$1,680	\$1,680	Under IT Review	IT Related
1022	Facilities Management	Visio Software	1.00	\$375	\$0	Under IT Review	IT Related

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
1023	Consolidated Services	Laptops and computer equipment for Two (2) proposed staff: Operations Analyst and Wireless Radio Technician	2.00	\$2,130	\$4,260	Under IT Review	IT Related
1024	Records Management	Canon Image Formula DR-G2110 + Canon eCarePAK On-Site Service Program	1.00	\$6,094	\$6,094	County Clerk provide from existing inventory	IT Related
1024	Records Management	Laptop, accessories, and secondary monitor for new Records Analyst position	1.00	\$2,130	\$2,130	Under IT Review	IT Related
1024	Records Management	Desktop and dual monitor to support scanner at imaging station	1.00	\$1,505	\$1,505	Under IT Review	IT Related
1027	Automotive Service Center	Laptops for technicians	2.00	\$1,625	\$3,250	Under IT Review	IT Related
1027	Automotive Service Center	Tablets for technicians	2.00	\$1,625	\$3,250	Under IT Review	IT Related
1035	Tax Office	Dell Precision 3460 Desktop with mouse, keyboard, monitor, and sound bar - should have been included in IT refresh	297.00	\$1,325	\$393,525	Recommended	IT Related
1035	Tax Office	PC's Toggle - for state RTS system and DMV	237.00	\$20,347	\$20,347	Recommended	IT Related
1035	Tax Office	Black and White HPLI4001DN - should have been included in IT refresh	297.00	\$350	\$103,950	Recommended	IT Related
1040	Human Resources	Qualtrics	1.00	\$100,000	\$100,000	Under IT Review	IT Related
1040	Human Resources	Vimby Storytelling	1.00	\$50,000	\$25,000	Under IT Review	IT Related
1040	Human Resources	Laptop with accessories	6.00	\$2,130	\$12,780	Under IT Review	IT Related
1070	Audit	Laptops - New Positions	4.00	\$2,500	\$10,000	Under IT Review	IT Related
1070	Audit	Laptops and accessories Positions	0.00	\$0	\$0		IT Related
1070	Audit	Desktops - New Positions	4.00	\$2,500	\$10,000	Under IT Review	IT Related
1070	Audit	Replacement equipment for current staff - review requested	15.00	\$0	\$0	Under IT Review	IT Related
1082	Small Business Enterprise	B2GNow Annual Service Fees	1.00	\$61,452	\$61,452	Pay from MWBE Escrow	IT Related
1090	Information Technology	Cell Phones, Includes \$483k paid by ARP	1.00	\$1,400,000	\$1,400,000	Under IT Review	IT Related
1090	Information Technology	Maintenance Contracts - Microsoft Enterprise, Cisco, Cohesity, Security Firewall	1.00	\$22,921,426	\$22,921,426	Under IT Review	IT Related
1090	Information Technology	Shared Information Gathering and LexisNexis	1.00	\$905,000	\$905,000	Under IT Review	IT Related
1090	Information Technology	2024 Spatial Data, NCTCOG	1.00	\$750,000	\$750,000	Under IT Review	IT Related
1090	Information Technology	Replacement of End-of-Life Hardware	1.00	\$3,341,000	\$3,341,000	Under IT Review	IT Related
1090	Information Technology	Telephones	1.00	\$5,700,000	\$5,700,000	Under IT Review	IT Related
1090	Information Technology	Computer Software over \$100,000	1.00	\$100,000	\$100,000	Under IT Review	IT Related
1090	Information Technology	Computer Hardware	1.00	\$3,850,000	\$3,850,000	Under IT Review	IT Related
			924.00	\$39,249,688	\$39,875,028		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
2050	Texas Cooperative (AgriLife)	Laptops for secretary, office manager and receptionist for when they need to work from home - currently only have desktops - Mobile Precision 3580	3.00	\$1,600	\$4,800	Recommended	IT Related
2110	Public Works	Smart Levels for Survey Equipment	1.00	\$4,500	\$4,500	Under IT Review	IT Related
2110	Public Works	CoStar	1.00	\$12,000	\$12,000	Under IT Review	IT Related
2110	Public Works	Non-CADD workstations Ref#151	1.00	\$9,000	\$9,000	Under IT Review	IT Related
2110	Public Works	Non-CADD Workstations 4 years old	1.00	\$12,000	\$12,000	Under IT Review	IT Related
2110	Public Works	Non-CADD Workstation 3 years old	1.00	\$15,000	\$15,000	Under IT Review	IT Related
2110	Public Works	Desktop Multifunction Printer	1.00	\$500	\$500	Under IT Review	IT Related

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
2110	Public Works	Bluetooth GPS for use with mobile devices	1.00	\$5,750	\$5,750	Under IT Review	IT Related
2110	Public Works	Dell Surface Equivalent w/cell service	1.00	\$10,500	\$10,500	Under IT Review	IT Related
2110	Public Works	Non-CADD User Workstation (DT 7090 32GB enhanced)	1.00	\$24,000	\$24,000	Under IT Review	IT Related
2110	Public Works	iPads	1.00	\$54,000	\$54,000	Under IT Review	IT Related
2110	Public Works	Laptop - Dell Latitude 5520	1.00	\$2,000	\$2,000	Under IT Review	IT Related
2110	Public Works	Laptop Safety Holder	1.00	\$4,900	\$4,900	Under IT Review	IT Related
2110	Public Works	Stream Gauges	1.00	\$40,000	\$40,000	Under IT Review	IT Related
2110	Public Works	Non-CADD Workstations for Vacant Positions, 3 years old	1.00	\$3,000	\$3,000	Under IT Review	IT Related
2110	Public Works	Desktop Multifunction Printer	1.00	\$1,000	\$1,000	Under IT Review	IT Related
2110	Public Works	Dell Precision 3460 Desktop with mouse, keyboard, monitor, and soundbar	1.00	\$4,280	\$4,280	Under IT Review	IT Related
2110	Public Works	Wide-Format MFD Color Printer	1.00	\$310	\$310	Under IT Review	IT Related
2110	Public Works	Daily Work Report Program	1.00	\$100,000	\$100,000	Under IT Review	IT Related
2110	Public Works	Autodesk AEC Suite Subscription Renewal	1.00	\$4,500	\$4,500	Under IT Review	IT Related
2110	Public Works	Autoturn License Renewal	1.00	\$1,000	\$1,000	Under IT Review	IT Related
2110	Public Works	Culvert Master License	1.00	\$500	\$500	Under IT Review	IT Related
2110	Public Works	Lument RT Software and Subscription	1.00	\$6,000	\$6,000	Under IT Review	IT Related
2110	Public Works	Softtrac Subscription	1.00	\$800	\$800	Under IT Review	IT Related
2110	Public Works	Alltera Network	1.00	\$500	\$500	Under IT Review	IT Related
2110	Public Works	AllTerra Maintenance	1.00	\$3,000	\$3,000	Under IT Review	IT Related
2110	Public Works	Headlight.com	1.00	\$25,000	\$25,000	Under IT Review	IT Related
2110	Public Works	Software for gauges	1.00	\$20,000	\$20,000	Under IT Review	IT Related
2110	Public Works	Visual R&B IMS Software Renewal	1.00	\$2,300	\$2,300	Under IT Review	IT Related
2110	Public Works	Legal Files	1.00	\$7,000	\$7,000	Under IT Review	IT Related
2110	Public Works	Replace Non-CADD User Workstations - 5 years and older Ref #146	1.00	\$9,000	\$9,000	Under IT Review	IT Related
2110	Public Works	Site To Do Business - Appraisal Institute	1.00	\$950	\$950	Under IT Review	IT Related
2110	Public Works	Open Roads Designer SELECT (renewal)	1.00	\$37,200	\$37,200	Under IT Review	IT Related
2110	Public Works	Microstation SELECT	1.00	\$12,000	\$12,000	Under IT Review	IT Related
2110	Public Works	Bluebeam	1.00	\$24,000	\$24,000	Under IT Review	IT Related
2110	Public Works	LiDAR	1.00	\$700,000	\$700,000	Under IT Review	IT Related
2110	Public Works	ERDAS Imagine	1.00	\$20,125	\$20,125	Under IT Review	IT Related
2110	Public Works	Cellular contracts for iPads	1.00	\$9,936	\$9,936	Under IT Review	IT Related
2110	Public Works	Mobile phones	1.00	\$2,300	\$2,300	Under IT Review	IT Related
2110	Public Works	WiFi Hotspots	1.00	\$3,450	\$3,450	Under IT Review	IT Related
2110	Public Works	Mobile video hybrid event equipment	1.00	\$30,000	\$30,000	Under IT Review	IT Related
2110	Public Works	CADD Workstation - 4 years old #147	1.00	\$26,100	\$26,100	Under IT Review	IT Related
2110	Public Works	CADD Workstation - Vacant, 5 years and older	1.00	\$34,800	\$34,800	Under IT Review	IT Related
2110	Public Works	CADD Workstation - 4 years old Ref#155	1.00	\$69,600	\$69,600	Under IT Review	IT Related
2110	Public Works	GIS/CADD Workstations - 4 years old	1.00	\$26,100	\$26,100	Under IT Review	IT Related
2110	Public Works	CADD Workstations - Inspector Touchdown - Panoramic	1.00	\$8,700	\$8,700	Under IT Review	IT Related
2110	Public Works	CADD Workstation - Vacant - 4 years old	1.00	\$26,100	\$26,100	Under IT Review	IT Related
2110	Public Works	CADD Laptop - CADD PLT 7760 i9 64gb 8gb GDDR6	1.00	\$4,200	\$4,200	Under IT Review	IT Related
2110	Public Works	Updated GPS Device	1.00	\$40,250	\$40,250	Under IT Review	IT Related
2110	Public Works	GIS Workstations	1.00	\$51,000	\$51,000	Under IT Review	IT Related
2110	Public Works	Dell Latitude 5530	1.00	\$7,600	\$7,600	Under IT Review	IT Related
2110	Public Works	CADD Workstation	1.00	\$34,800	\$34,800	Under IT Review	IT Related
2110	Public Works	Smart Levels	1.00	\$3,000	\$3,000	Under IT Review	IT Related
			55.00	\$1,556,151	\$1,559,351		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
3113	Sheriff- Internal Affairs	County Cell Phone -	1.00	\$504	\$504	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	Laptop computer and accessories	3.00	\$1,733	\$5,200	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	Desktop unit with monitor, small form factor and soundbar	2.00	\$1,733	\$3,466	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	Phone line/computer drops (No Charge)	0.00	\$0	\$0	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	Samsung Smart TV 42.5"	1.00	\$472	\$472	Recommended	IT Related
3113	Sheriff- Internal Affairs	Dell Desktop Computer system Precision 3460 Small Form Factor with 24' monitor and soundbar	1.00	\$1,733	\$1,733	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	Dell 24' monitor - The additional monitor will assist Detective reviewing multiple documents at the same time.	1.00	\$200	\$200	Under IT Review	IT Related
3113	Sheriff- Internal Affairs	HP Color Laser Jet Enterprise M455dn printer	1.00	\$493	\$493	Under IT Review	IT Related
3114	Sheriff- Bond Information	Precision 3460 Small Form FactorIntel Core i7-12700 processor (25MB Cache, 12 Core (8P+4E), 2.1GHz to 4.9GHz (Dell 24 Monitor - P2422H, 60.5cm (23.8"))Dell Monitor Slim Soundbar - SB521A - Precision 3460 Small Form Factor to input information into the sytem.	1.00	\$1,733	\$1,733	Under IT Review	IT Related
3114	Sheriff- Bond Information	P Inc. - HP LaserJet Pro MFP 4101fdn	1.00	\$485	\$485	Under IT Review	IT Related
3114	Sheriff- Bond Information	Dell 24 Monitor - P2422H, 60.5cm (23.8")	1.00	\$200	\$200	Under IT Review	IT Related
3121	Sheriff- General Services	Black and White HPLJ 4001DN	1.00	\$355	\$355	Under IT Review	IT Related
3121	Sheriff- General Services	Dell Precision 3460 Desktop with Mouse, Keyboard, Monitor, and Sound Bar	1.00	\$1,325	\$1,325	Under IT Review	IT Related
3122	Sheriff- Personnel	Sharp MX-6580N Copy Machine	1.00	\$1,500	\$1,500	Under IT Review	IT Related
3123	Sheriff- Training	Sharp MX-6580N Copy Machine	1.00	\$1,500	\$1,500	Under IT Review	IT Related
3125	Sheriff- Fiscal	Color laser Jet - HPLJ Enterprise M455dn - Print bond paperwork	1.00	\$500	\$500	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Desktop Printers/Scanners	50.00	\$250	\$12,500	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Onbase Commercial Scanners	5.00	\$3,500	\$17,500	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Laptop Computers	5.00	\$1,200	\$6,000	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Dell precision 3460 workstation	50.00	\$450	\$22,500	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Desktop Monitors - 24 Hour Computer Back Office Operations	20.00	\$200	\$4,000	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Desktop Computers	25.00	\$1,000	\$25,000	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Commercial Copier	1.00	\$6,500	\$6,500	Under IT Review	IT Related
3128	Sheriff- Data Management Unit (DMU)	Commercial Paper Shredder	1.00	\$1,500	\$1,500	Under IT Review	IT Related
3131	Sheriff- Fugitive Transportation	Priner multi function with cable.	1.00	\$539	\$539	Under IT Review	IT Related
3131	Sheriff- Fugitive Transportation	Dell 24 Monitor - P2422H, 60.5 cm (23.8")	2.00	\$175	\$350	Under IT Review	IT Related
3131	Sheriff- Fugitive Transportation	Dell Monitor Slim Soundbar - SB521A	1.00	\$33	\$33	Under IT Review	IT Related
3132	Sheriff- Writ	Leitner LH570 Wireless Single-ear-Headset-Professional bundle	4.00	\$379	\$1,516	Under IT Review	IT Related
3134	Sheriff- Criminal Investigations	Fujitsu Scanner IX1600	1.00	\$420	\$420	Under IT Review	IT Related
3141	Sheriff- North Tower	Dell Precision 3460 Small form factor Desktop -	2.00	\$1,350	\$2,700	Under IT Review	IT Related
3141	Sheriff- North Tower	Dell 24 Monitor - P2422H, 60.5cm (23.8")	3.00	\$200	\$600	Under IT Review	IT Related
3141	Sheriff- North Tower	HP Color Laser Jet Pro MFP 4301fdn Multifunction printer - color-laser-Legal (8.5 in X14in (printing, scanning, and copying capable) -	3.00	\$539	\$1,618	Under IT Review	IT Related

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
3141	Sheriff- North Tower	Dell Precision 3460 Small form factor Desktop with Mouse, keyboard, dual monitor, and sound bar	2.00	\$1,733	\$3,466	Under IT Review	IT Related
3141	Sheriff- North Tower	TASKalfa 7003i Copier Machine	1.00	\$23,015	\$23,015	Under IT Review	IT Related
3141	Sheriff- North Tower	Dell Premier Multi-device Wireless Keyboard and Mouse - KM7321W	2.00	\$33	\$65	Under IT Review	IT Related
3141	Sheriff- North Tower	6659333 Canon megatank color all in one	1.00	\$799	\$799	Under IT Review	IT Related
3141	Sheriff- North Tower	Kyocera copier model taskalfa 7003i	1.00	\$23,015	\$23,015	Under IT Review	IT Related
3148	Sheriff- South Tower	Kyocera Copier Model Taskalfa 7003i	1.00	\$23,015	\$23,015	Under IT Review	IT Related
3148	Sheriff- South Tower	Black and White HPLJ M607dn	44.00	\$660	\$29,040	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Printer - Epson SureColor P7000 Standard Edition 24" Large Format Inkjet Printer	1.00	\$4,100	\$4,100	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Multifunction printer - color-laser-Legal-A4/Legal (media)-up to 17 ppm (copying) - up to 16 ppm (printing) 150 sheets - USB 2.0, LAN, Wi-Fi(n)	2.00	\$335	\$669	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Copy Machine Kyoceia copier model Taskalfa 7003i	1.00	\$23,015	\$23,015	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Precision 3460 Small Form Factor with Dell 24 Monitor and Dell Slim Soundbar	2.00	\$1,558	\$3,116	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Epson Powerlite 992F 3LCD projector (white) - 4000 lumes (Color) -Full HD (1920-1080-16"9-1080p - LAN V11H988020 -	2.00	\$1,010	\$2,020	Under IT Review	IT Related
3151	Sheriff- Inmate Program	Intel Core i7-12700 processor (25MB Cache, 12 Core (8P+4E), 2.1 GHz to 4.9GHz (65W)) TDP with Dell 24 Monitor and Dell Slim Soundbar	2.00	\$779	\$1,558	Under IT Review	IT Related
3155	Sheriff- Jail Medical	Dell Precision 3460 Desktop w/mouse, keyboard, monitor and sound bar	3.00	\$1,325	\$3,975	Under IT Review	IT Related
3155	Sheriff- Jail Medical	Formax OnSite FD 8704CC 45-Sheet Cross-Cut Multimedia Office Shredder, Gray	1.00	\$2,353	\$2,353	Under IT Review	IT Related
3155	Sheriff- Jail Medical	Color Laser Jet HPLJ Enterprise M455dn	2.00	\$500	\$1,000	Under IT Review	IT Related
3155	Sheriff- Jail Medical	Dell Precision 3460 Desktop w/mouse, keyboard, monitor and sound bar -	2.00	\$1,325	\$2,650	Under IT Review	IT Related
3230	Constable Precinct #3	Laser Jet HPLJ Enterprise Pro M479fdn Printers (Color)	2.00	\$620	\$1,240	Recommended	IT Related
3311	Southwestern Institute of Forensic Science	Computers for 2 new Toxicology Chemist II	2.00	\$2,130	\$4,260	Recommended	IT Related
3312	Southwestern Institute of Forensic Science	Ares Gateway Licenses (Digital Fingerprint System)	15.00	\$50	\$750	Recommended	IT Related
3312	Southwestern Institute of Forensic Science	Scanners for Death Investigation Unit and Morgue	5.00	\$500	\$2,500	Recommended	IT Related
3312	Southwestern Institute of Forensic Science	Laptops for Death Investigation Unit	3.00	\$2,200	\$6,600	Recommended	IT Related
			289.00	\$146,771	\$285,163		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4011	District Attorney	Software maintenance services support various aspects of the District Attorney's operations, including video analysis, financial investigation, data tracking, evidence collection, transcription, and case management.	0.00	\$50,000	\$50,000	Under IT Review	IT Related
4040	Public Defender	Evidence.com subscription (2nd year of agreement)	1.00	\$19,959	\$19,959	Recommended	IT Related
4040	Public Defender	UpTrust Messaging Service-New Agreement	1.00	\$36,000	\$36,000	Recommended	IT Related
4051	District Court Administration	Dell Mobile Precision 3570 Laptop with case, monitor, docking station, mouse, keyboard, and sound bar	2.00	\$2,130	\$4,260	Recommended	IT Related

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
4051	District Court Administration	Black and White - LaserJet - HPLJ Pro 4101fdn	2.00	\$530	\$1,060	Recommended	IT Related
4051	District Court Administration	USB Printer Cable	2.00	\$5	\$10	Recommended	IT Related
4406	Criminal District Court #6	Printer/Scanner	1.00	\$1,000	\$1,000	Recommended	IT Related
4407	Criminal District Court #7	Printer	1.00	\$700	\$700	Recommended	IT Related
4461	Pretrial Release	Dell Pro Slim Briefcase 15 (PO1520CS)	2.00	\$25	\$50	Recommended	IT Related
4461	Pretrial Release	Dell Thunderbolt 4 Dock - WD22TB4	2.00	\$225	\$450	Recommended	IT Related
4461	Pretrial Release	Mobile Precision 3580	2.00	\$1,600	\$3,200	Recommended	IT Related
4461	Pretrial Release	Dell 24 Monitor - P2422H, 60.5cm (23.8")	4.00	\$185	\$740	Recommended	IT Related
4461	Pretrial Release	Dell premier multi-device wireless keyboard and mouse - KM7321W	2.00	\$65	\$130	Recommended	IT Related
4461	Pretrial Release	Dell Monitor Slim Soundbar - SB521A	2.00	\$33	\$66	Recommended	IT Related
4702	Probate Court #2	Zebra Printer	1.00	\$0	\$0	Under IT Review	IT Related
4702	Probate Court #2	Fujitsu Scanner fi-8170	1.00	\$965	\$965	Under IT Review	IT Related
4702	Probate Court #2	HP Inc. - HP LaserJet Enterprise M607dn	6.00	\$660	\$3,960	Under IT Review	IT Related
4821	Justice of the Peace 2-1	Color Copier Machine	1.00	\$5,000	\$5,000	Recommended	IT Related
4842	Justice of the Peace 4-2	HP Inc. - HP LaserJet Enterprise M507dn	1.00	\$660	\$660	Recommended	IT Related
4842	Justice of the Peace 4-2	Fujitsu Scanner fi-8170	1.00	\$965	\$965	Recommended	IT Related
4842	Justice of the Peace 4-2	Dell 24 Monitor - P2422H, 60.5cm (23.8")	1.00	\$180	\$180	Recommended	IT Related
4842	Justice of the Peace 4-2	Dell Precision 3460 Desktop with mouse, keyboard, monitor, and sound bar	1.00	\$1,325	\$1,325	Recommended	IT Related
			37.00	\$122,212	\$130,680		

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
5114	Juvenile - Detention Center	Television	5.00	\$230	\$1,150	Under IT Review	IT Related
5120	Health & Human Services - Health Admin	Replacement Laptops - past useful life	73.00	\$186,500	\$186,500	Under IT Review	IT Related
5122	Health & Human Services - Public health lab	Replacement Laptops - past useful life	6.00	\$11,370	\$11,370	Recommended	IT Related
5126	Health & Human Services - TB Clinic	New Tablets (to replace laptops)	9.00	\$21,150	\$21,150	Recommended	IT Related
			93.00	\$219,250	\$220,170		

Capital Requests

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
1210	Elections	Replacement Batteries for DS200 and ExpressVote Machines (5800@185.00)	400.00	\$185	\$74,000	Recommended	Capital
3141	Sheriff- North Tower	Feeder port installation for 123 cells in restriction tanks and holdovers	1.00	\$363,088	\$363,088	Recommended	Capital
3142	Sheriff- West Tower	Renovation of West Tower 1st Floor	1.00	\$1,412,619	\$1,412,619	Recommended	Capital
3151	Sheriff- Inmate Program	Inmate Programs Renovations	1.00	\$199,775	\$199,775	Recommended	Capital
4011	District Attorney	The handheld scanners are crucial for our department's relocation to the new records storage facility. These scanners are compatible with the advanced records software starting in June 2023, as seen in other county departments.	0.00	\$10,000	\$10,000	Recommended	Capital
5120	Health & Human Services - Health Admin	Parkland Center for Clinical Innovation - Ongoing Support Costs	0.00	\$300,000	\$300,000	Recommended	Capital

Cost Center	Department	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Type
5120	Health & Human Services - Health Admin	Electronic Health Record System – Ongoing Maintenance Costs	0.00	\$430,000	\$430,000	Recommended	Capital
5122	Health & Human Services - Public Health Lab	Laboratory Information System - Ongoing Support Costs	0.00	\$70,000	\$70,000	Recommended	Capital
5122	Health & Human Services - Public Health Lab	Expand Testing (STI) Test Kits	0.00	\$290,000	\$290,000	Recommended	Capital
5122	Health & Human Services - Public Health Lab	Maintenance Contracts - Equipment (Panther Plus, MagNa Pure 96 and MISeq sequencer)	0.00	\$52,960	\$52,960	Recommended	Capital
5122	Health & Human Services - Public Health Lab	Qualtrax - Compliance Management Software	0.00	\$20,349	\$20,349	Recommended	Capital
5122	Health & Human Services - Public Health Lab	Next Gnome Sequencing Service	0.00	\$220,000	\$220,000	Recommended	Capital
5126	Health & Human Services - TB Clinic	Digital Detector	0.00	\$35,000	\$35,000	Recommended	Capital
			403.00	\$3,403,976	\$3,477,791		



[FY2024 Adopted Budget](#)

[Dallas County Website](#)

Analysis Memos & Court Orders

FY2024 Adopted Budget

2024

Analysis Memos

Sheriff's Office
Juvenile Department
Justices of the Peace Staffing
Human Resources Analysis
Elections Department
Child Protective Service
County Match for Grants
Community Health Services
FY2023 Contract

Trail/Open Space Program
Road and Bridge District
Parkland - HHS
HHW
Law Library Fund
Employee Health Insurance
Interfund Transfer
Court Costs
Countywide and Contingency
Parking Revenue

Court Orders

[District Clerk - Organizational Repurpose/Reclass Phase I](#)
[District Clerk - Organizational Repurpose/Reclass Phase II](#)



FY2024 Adopted Budget

[Dallas County Website](#)



COURT ORDER 2023-0802

District Clerk Organizational Repurpose/Reclassifications – Phase I Criminal & Magistrate Court

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: August 1, 2023

FUNDING SOURCE: General Fund

Be it resolved and ordered that the Dallas County Commissioners Court does hereby **approve the review of Phase I of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:**

- 1. The twenty (20) new positions repurposed from existing vacant position numbers as shown in Table for a total estimated net cost of \$158,080.**
- 2. The thirty-five (35) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of \$265,731.**
- 3. The eight (8) deletions of existing vacant positions as shown in Table 3 for a total estimated net savings of \$302,390.**

Done in open Court August 1, 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



Dallas County
BRIEFING / COURT ORDER
Commissioners Court - Aug 01 2023

- Resolution
- Solicitation/Contract
- Executive Session
- Addendum

District Clerk Organizational Repurpose/Reclassifications – Phase I Criminal & Magistrate Court

Briefing Date: Aug 1 2023
Funding Source: General Fund
Originating Department: Budget
Prepared by: Wesley Lue, Budget & Policy Analyst
Recommended by: Ronica Watkins, Budget Officer

BACKGROUND INFORMATION:

The District Clerk submitted as part of the FY2024 Budget request a reclassification of fifty-three (53) positions. After a work session on July 11, 2023, with the Office of Budget and Evaluation, County Administration, Human Resources, and District Clerk it was determined that an organizational repurpose and reclassification to the department would potentially aid in decreasing attrition rates and assist in the retention of a high performing workforce, while adhering to state requirements and technical expertise needed to operate moving forward.

This briefing is Phase I of the District Clerk Organizational Repurpose and Reclassification. Phase II of the District Clerk Organizational Repurpose and Reclassification will be briefed at a later date after further review by the Office of Budget and Evaluation of information provided during the work session and submitted by the department.

Phase I covers the Criminal Court and Magistrate Court operations of the District Clerk's office. The responsibilities and function of the District Clerk's Criminal Court and Magistrate Court operation have expanded over the years. Additionally, with the deployment of the new criminal case management software the complexity of the work process has changed significantly resulting in changes required for the positions to be competitive in today's workforce.

The purpose of this brief is to request approval and authorization for the repurposing of existing position numbers for twenty (20) new positions and the reclassification of thirty-five (35) existing filled positions for District Clerk Criminal & Magistrate Court.

OPERATIONAL IMPACT:

Based on the preliminary discussion during the work session, Human Resources recommended repurposing vacant positions and reclassifying existing filled positions to adequately adjust for the shift in job function. The Office of Budget and Evaluation (OBE) reconciled current authorized positions and vacancy reports and reviewed the vacant and existing filled positions for repurpose and reclassification and proposes the following:

(1) Twenty (20) new positions repurposed from vacant position numbers:

QTY.	CURRENT TITLE	CURRENT GRADE	REPURPOSE REQUEST TITLE	REPURPOSE REQUEST GRADE	POSITION #
2	CLERK III	7	LEGAL ASSISTANT II - MAGISTRATE COURT	10	0305, 3577
4	CLERK II	6	LEGAL ASSISTANT I - MAGISTRATE COURT	9	3649, 4038, 3636, 3673
6	CLERK IV	8	LEGAL ASSISTANT II - CRIMINAL COURT	10	3643, 3548, 3623, 3591, 3659, 3590
8	CLERK III	7	LEGAL ASSISTANT I - CRIMINAL COURT	9	3615, 3523, 3594, 0213, 3606, 3644, 3662, 6469

(2) Thirty-five (35) reclassifications of existing filled positions:

QTY.	CURRENT TITLE	CURRENT GRADE	RECLASS REQUEST TITLE	RECLASS REQUEST GRADE	POSITION #
2	CLERK III	7	LEGAL ASSISTANT II - MAGISTRATE COURT	10	3672, 4019
5	CLERK II	6	LEGAL ASSISTANT I - MAGISTRATE COURT	9	9287, 3683, 0034, 4047, 3671
14	CLERK IV	8	LEGAL ASSISTANT II - CRIMINAL COURT	10	0228, 3539, 3540, 0371, 5004, 3622, 6164, 4053, 3538, 3660, 1457, 0227, 3656, 3657
12	CLERK III	7	LEGAL ASSISTANT I - CRIMINAL COURT	9	3605, 4088, 0173, 3611, 5073, 1353, 4247, 3595, 3581, 5039, 5075, 5010
2	TRAINING TECHNICIAN	9	PROCESS SUPPORT SUPERVISOR II	B	3661, 3547

FINANCIAL IMPACT:

(1) Currently all twenty (20) of the identified positions for repurposing are vacant. The current estimated net cost is the difference between the existing amount and the proposed amount. The estimated net cost of the proposed repurposed positions is **\$158,080**. Once Human Resources/Civil Service reviews and provides the updated grade classifications, the twenty (20) positions will be included as part of the District Clerks Department FY2024 budget:

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
0305, 3577	\$86,653	\$107,702	\$21,050
3649, 4038, 3636, 3637	\$163,571	\$201,677	\$38,106
3643, 3548, 3623, 3591, 3659, 3590	\$280,925	\$323,107	\$42,182
3615, 3523, 3594, 0213, 3606, 3644, 3662, 6469	\$346,611	\$403,354	\$56,742
		TOTAL ESTIMATED NET COST	\$158,080

(2) The current estimated net cost to reclassify the thirty-five (35) filled positions is the difference between the existing amount and the proposed amount. The estimated net cost of the proposed reclassified positions is **\$265,731**. Human Resources/Civil Service will review existing staff in the filled positions in comparison to the recommended reclassification to ensure they meet the necessary qualifications.

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
3672, 4019	\$86,653	\$107,702	\$21,050
9287, 3683, 0034, 4047, 3671	\$204,464	\$252,096	\$47,632
0228, 3539, 3540, 0371, 5004, 3622, 6164, 4053, 3538, 3660, 1457, 0227, 3656, 3657	\$655,491	\$753,917	\$98,426
3605, 4088, 0173, 3611, 5073, 1353, 4247, 3595, 3581, 5039, 5075, 5010	\$519,917	\$605,030	\$85,114
3661, 3547	\$100,838	\$114,349	\$13,511
		TOTAL ESTIMATED NET COST	\$265,731

(3) Below is a list of the vacant positions to delete from the General Fund, which will fund the reclassification of thirty-five (35) positions:

Vacant Positions to Delete:

TITLE	GRADE	QTY.	POSITION #	ESTIMATED NET SAVINGS
CLERICAL ASSISTANT I	3	2	3634, 3652	\$66,560
CLERICAL ASSISTANT II	4	5	3516, 3603, 3522, 3573, 3628	\$175,968
ADMINISTRATIVE COORDINATOR	12	1	3634	\$59,862
			TOTAL ESTIMATED NET SAVINGS	\$302,390

LEGAL IMPACT:

N/A

PROJECT SCHEDULE:

N/A

SBE PARTICIPATION:

N/A

MISSION, VISION, VALUE COMPLIANCE:

The County's Administrative Plan states that Dallas County is operationally a model government entity. The requested repurpose and reclassification is consistent with the Plan's goal that County services be delivered as efficiently and effectively as possible as it will enable the department to proceed with operations efficiently.

RECOMMENDATION:

The Office of Budget and Evaluation recommends the review of Phase I of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:

1. The twenty (20) new positions repurposed from existing vacant position numbers as shown in Table 1 for a total estimated net cost of **\$158,080**.
2. The thirty-five (35) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of **\$265,731**.
3. The eight (8) deletions of existing vacant positions as shown in Table 3 for a total estimated net savings of **\$302,390**.

MOTION:

On a motion made by TBD, and seconded by TBD, the following order will be voted on by the Commissioners Court of Dallas County, State of Texas:

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the review of Phase I of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:

1. **The twenty (20) new positions repurposed from existing vacant position numbers as shown in Table for a total estimated net cost of \$158,080.**
2. **The thirty-five (35) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of \$265,731.**
3. **The eight (8) deletions of existing vacant positions as shown in Table 3 for a total estimated net savings of \$302,390.**

ATTACHMENTS:

[District Clerk Phase I - Repurpose, Reclass, Deletions](#)

TABLE 1 - REPURPOSE EXISTING VACANT POSITIONS

CURRENT POSITION		REPURPOSE REQUEST		QTY.	POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
TITLE	GRADE	TITLE	GRADE					
CLERK III	7	LEGAL ASSISTANT II - MAGISTRATE COURT	10	2	0305, 3577	\$86,653	\$107,702	\$21,050
CLERK II	6	LEGAL ASSISTANT I - MAGISTRATE COURT	9	4	3649, 4038, 3636, 3637	\$163,571	\$201,677	\$38,106
CLERK IV	8	LEGAL ASSISTANT II - CRIMINAL COURT	10	6	3643, 3548, 3623, 3591, 3659, 3590	\$280,925	\$323,107	\$42,182
CLERK III	7	LEGAL ASSISTANT I - CRIMINAL COURT	9	8	3615, 3523, 3594, 0213, 3606, 3644, 3662, 6469	\$346,611	\$403,354	\$56,742
							TOTAL ESTIMATED NET COST	\$158,080

TABLE 2 - RECLASSIFY EXISTING FILLED POSITIONS

CURRENT		RECLASS		QTY.	POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
TITLE	GRADE	TITLE	GRADE					
CLERK III	7	LEGAL ASSISTANT II - MAGISTRATE COURT	10	2	3672, 4019	\$86,653	\$107,702	\$21,050
CLERK II	6	LEGAL ASSISTANT I - MAGISTRATE COURT	9	5	9287, 3683, 0034, 4047, 3671	\$204,464	\$252,096	\$47,632
CLERK IV	8	LEGAL ASSISTANT II - CRIMINAL COURT	10	14	0228, 3539, 3540, 0371, 5004, 3622, 6164, 4053, 3538, 3660, 1457, 0227, 3656, 3657	\$655,491	\$753,917	\$98,426
CLERK III	7	LEGAL ASSISTANT I - CRIMINAL COURT	9	12	3605, 4088, 0173, 3611, 5073, 1353, 4247, 3595, 3581, 5039, 5075, 5010	\$519,917	\$605,030	\$85,114
TRAINING TECHNICIAN	9	PROCESS SUPPORT SUPERVISOR III	B	2	3661, 3547	\$100,838	\$114,349	\$13,511
							TOTAL ESTIMATED NET COST	\$265,731

TABLE 3 - POSITION DELETIONS

TITLE	GRADE	QTY.	POSITION #	ESTIMATED NET SAVINGS
CLERICAL ASSISTANT I	3	2	3634, 3652	\$66,560
CLERICAL ASSISTANT II	4	5	3516, 3603, 3522, 3573, 3628	\$175,968
ADMINISTRATIVE COORDINATOR	12	1	3634	\$59,862
TOTAL ESTIMATED NET SAVINGS				\$302,390



COURT ORDER 2023-0893

District Clerk Organizational Repurpose/Reclassifications – Phase II Process Clerks

On a motion made by Commissioner John Wiley Price, 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: August 15, 2023

FUNDING SOURCE: General Fund

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the review of Phase II of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:

- (1) The eighteen (18) new positions repurposed from existing vacant position numbers as shown in Table 1 for a total estimated net cost of \$49,982.
- (2) The nineteen (19) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of \$51,854.
- (3) The one (1) reclassification of existing filled position as shown in Table 3 for a total estimated net cost of \$2,704.
- (4) The one (1) deletion of existing vacant positions as shown in Table 4 for a total estimated net savings of \$59,864.
- (5) The one (1) existing filled position to transfer from General Fund to Records Management Fund as shown in Table 5 for a total estimated net savings for General Fund of \$53,851.

Done in open Court August 15, 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



Dallas County
BRIEFING / COURT ORDER
Commissioners Court - Aug 15 2023

- Resolution
- Solicitation/Contract
- Executive Session
- Addendum

District Clerk Organizational Repurpose/Reclassifications – Phase II Process Clerks

Briefing Date: Aug 15 2023
Funding Source: General Fund
Originating Department: Budget
Prepared by: Wesley Lue, Budget & Policy Analyst
Recommended by: Ronica Watkins, Budget Officer

BACKGROUND INFORMATION:

The District Clerk submitted as part of the FY2024 Budget request a reclassification of fifty-three (53) positions. After a work session on July 11, 2023, with the Office of Budget and Evaluation, County Administration, Human Resources, and District Clerk it was determined that an organizational repurpose and reclassification to the department would potentially aid in decreasing attrition rates and assist in the retention of a high performing workforce, while adhering to state requirements and technical expertise needed to operate moving forward.

This briefing is Phase II of the District Clerk Organizational Repurpose and Reclassification. Phase II covers the District Clerk Process Clerks for the following courts: Civil, Family, Juvenile, and Criminal. The Process Clerks handle case initiation processes for the courts including but not limited to acceptance of court filings, preparing court documents for process and service, communicating with litigants and attorneys, and maintaining case documents. The function and work processes of the Process Clerks have evolved from their original scope due to technological changes, primarily the migration to electronic filings, requiring changes to the position to be competitive in today's workforce.

The purpose of this brief is to request approval and authorization for the repurposing of existing vacant position numbers for eighteen (18) new positions and the reclassification of nineteen (19) existing filled positions for the District Clerk Process Clerks. Additionally, the reclassification of one (1) existing filled position for District Clerk Records from Clerical Assistant II (Grade 4) to Clerk I (Grade 5).

OPERATIONAL IMPACT:

Based on the preliminary discussion during the work session, Human Resources recommended repurposing vacant positions and reclassifying existing filled positions to adequately adjust for the shift in job function. The Office of Budget and Evaluation (OBE) reconciled current authorized positions and vacancy reports and reviewed the vacant and existing filled positions for repurpose and reclassification and proposes the following:

- (1) Eighteen (18) new positions repurposed from vacant position numbers for District Clerk Process Clerks:

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #
CLERK I	5	CLERK II	6	3	CRIMINAL	3561, 3670, 3912
CLERK I	5	CLERK II	6	5	CIVIL/FAMILY	3546, 3646, 4244, 6165, 4054
CLERK I	5	CLERK II	6	3	JUVENILE	3686, 3404, 3638
CLERK II	6	CLERK III	7	6	CIVIL/FAMILY	3678, 4497, 3692, 3564, 3627, 4051
CLERK II	6	CLERK III	7	1	CRIMINAL	3552

(2) Nineteen (19) reclassifications of existing filled positions for District Clerk Process Clerks:

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #
CLERK I	5	CERK II	6	2	CRIMINAL	3583, 3619
CLERK I	5	CLERK II	6	7	CIVIL/FAMILY	3527, 3557, 3597, 4048, 4049, 4050, 8008
CLERK I	5	CLERK II	6	1	JUVENILE	3616
CLERK II	6	CLERK III	7	7	CIVIL/FAMILY	3584, 3693, 3651, 3608, 3612, 3566, 3607
CLERK II	6	CLERK III	7	2	CRIMINAL	3645, 3553

(3) One (1) reclassification of existing filled position for District Clerk Civil Records:

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #
CLERICAL ASSISTANT II	4	CLERK I	5	1	CIVIL RECORDS	4492

FINANCIAL IMPACT:

(1) Currently all eighteen (18) of the identified positions for repurposing are vacant. The current estimated net cost is the difference between the existing amount and the proposed amount. The estimated net cost of the proposed repurposed positions is **\$49,982**. Once Human Resources/Civil Service reviews and provides the updated grade classifications, the eighteen (18) positions will be included as part of the District Clerks Department FY2024 budget:

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
3561, 3670, 3912	\$113,693	\$122,678	\$8,986
3546, 3646, 4244, 6165, 4054	\$189,488	\$204,464	\$14,976

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
3686, 3404, 3638	\$113,693	\$122,678	\$8,986
3678, 4497, 3692, 3564, 3627, 4051	\$245,357	\$259,958	\$14,602
3552	\$40,893	\$43,326	\$2,434
		TOTAL ESTIMATED NET COST	\$49,982

(2) The current estimated net cost to reclassify the eighteen (18) filled positions is the difference between the existing amount and the proposed amount. The estimated net cost of the proposed reclassified positions is **\$51,854**. Human Resources/Civil Service will review existing staff in the filled positions in comparison to the recommended reclassification to ensure they meet the necessary qualifications.

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
3583, 3619	\$75,795	\$81,786	\$5,990
3527, 3557, 3597, 4048, 4049, 4050, 8008	\$265,283	\$286,250	\$20,966
3616	\$37,898	\$40,893	\$2,995
3584, 3693, 3651, 3608, 3612, 3566, 3607	\$286,250	\$303,285	\$17,035
3645, 3553	\$81,786	\$86,653	\$4,867
		TOTAL ESTIMATED NET COST	\$51,854

(3) The current estimated net cost to reclassify the one (1) filled position is the difference between the existing amount and the proposed amount. The estimated net cost of the proposed reclassified position is **\$2,704**. Human Resources/Civil Service will review existing staff in the filled position in comparison to the recommended reclassification to ensure they meet the necessary qualifications.

POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
4492	\$35,194	\$37,898	\$2,704
		TOTAL ESTIMATED NET COST	\$2,704

(4) Below is a list of the vacant positions to delete from the General Fund, which will fund the reclassification of nineteen (19) total filled positions:

Vacant Positions to Delete:

TITLE	GRADE	QTY.	POSITION #	ESTIMATED NET SAVINGS
IMAGING SUPERVISOR	C	1	4742	\$59,864

TITLE	GRADE	QTY.	POSITION #	ESTIMATED NET SAVINGS
TOTAL ESTIMATED NET SAVINGS				\$59,864

(5) Below is a list of existing filled positions to transfer from the General Fund to Records Management Fund, which will offset the repurposing of existing vacant positions for eighteen (18) new positions:

Existing Position to Transfer:

TITLE	GRADE	QTY.	POSITION #	CURRENT FUND	CURRENT BUDGET NO.	NEW FUND	NEW BUDGET NO.	ESTIMATED NET SAVINGS
RECORDS SUPERVISOR I	A	1	4966	12000	4020	20400	9255	\$53,851
TOTAL ESTIMATED NET SAVINGS (GENERAL FUND)								\$53,851

LEGAL IMPACT:

N/A

PROJECT SCHEDULE:

N/A

SBE PARTICIPATION:

N/A

MISSION, VISION, VALUE COMPLIANCE:

The County’s Administrative Plan states that Dallas County is operationally a model government entity. The requested repurpose and reclassification is consistent with the Plan’s goal that County services be delivered as efficiently and effectively as possible as it will enable the department to proceed with operations efficiently.

RECOMMENDATION:

The Office of Budget and Evaluation recommends the review of Phase II of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:

- (1) The eighteen (18) new positions repurposed from existing vacant position numbers as shown in Table 1 for a total estimated net cost of \$49,982.
- (2) The nineteen (19) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of \$51,854.
- (3) The one (1) reclassification of existing filled position as shown in Table 3 for a total estimated net cost of \$2,704.
- (4) The one (1) deletion of existing vacant positions as shown in Table 4 for a total estimated net savings of \$59,864.
- (5) The one (1) existing filled position to transfer from General Fund to Records Management Fund as shown in Table 5 for a total estimated net savings for General Fund of \$53,851.

MOTION:

On a motion made by TBD, and seconded by TBD, the following order will be voted on by the Commissioners Court of Dallas County, State of Texas:

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the review of Phase II of the District Clerk Organizational Repurpose and Reclassification by Human Resources/Civil Service based on the attached tables that identifies the repurpose, reclass, and deletion requests by position numbers:

- (1) The eighteen (18) new positions repurposed from existing vacant position numbers as shown in Table 1 for a total estimated net cost of \$49,982.
- (2) The nineteen (19) reclassifications of existing filled positions as shown in Table 2 for a total estimated net cost of \$51,854.
- (3) The one (1) reclassification of existing filled position as shown in Table 3 for a total estimated net cost of \$2,704.
- (4) The one (1) deletion of existing vacant positions as shown in Table 4 for a total estimated net savings of \$59,864.
- (5) The one (1) existing filled position to transfer from General Fund to Records Management Fund as shown in Table 5 for a total estimated net savings for General Fund of \$53,851.

ATTACHMENTS:

[District Clerk Phase II - Repurpose, Reclass, Deletions, Transfers](#)

TABLE 1 - REPURPOSE EXISTING VACANT POSITIONS

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
CLERK I	5	CLERK II	6	3	CRIMINAL	3561, 3670, 3912	\$113,693	\$122,678	\$8,986
CLERK I	5	CLERK II	6	5	CIVIL/FAMILY	3546, 3646, 4244, 6165, 4054	\$189,488	\$204,464	\$14,976
CLERK I	5	CLERK II	6	3	JUVENILE	3686, 3404, 3638	\$113,693	\$122,678	\$8,986
CLERK II	6	CLERK III	7	6	CIVIL/FAMILY	3678, 4497, 3692, 3564, 3627, 4051	\$245,357	\$259,958	\$14,602
CLERK II	6	CLERK III	7	1	CRIMINAL	3552	\$40,893	\$43,326	\$2,434
								TOTAL ESTIMATED NET COST	\$49,982

TABLE 2 - RECLASSIFY EXISTING FILLED POSITIONS

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
CLERK I	5	CERK II	6	2	CRIMINAL	3583, 3619	\$75,795	\$81,786	\$5,990
CLERK I	5	CLERK II	6	7	CIVIL/FAMILY	3527, 3557, 3597, 4048, 4049, 4050, 8008	\$265,283	\$286,250	\$20,966
CLERK I	5	CLERK II	6	1	JUVENILE	3616	\$37,898	\$40,893	\$2,995
CLERK II	6	CLERK III	7	7	CIVIL/FAMILY	3584, 3693, 3651, 3608, 3612, 3566, 3607	\$286,250	\$303,285	\$17,035
CLERK II	6	CLERK III	7	2	CRIMINAL	3645, 3553	\$81,786	\$86,653	\$4,867
								TOTAL ESTIMATED NET COST	\$51,854

TABLE 3 - RECLASSIFY EXISTING FILLED POSITIONS

TITLE	GRADE	TITLE	GRADE	QTY	LOCATION	POSITION #	EXISTING AMOUNT (CALCULATED AT MAX-IN-HIRE)	PROPOSED AMOUNT (CALCULATED AT MAX-IN-HIRE)	ESTIMATED NET COST
CLERICAL ASSISTANT II	4	CLERK I	5	1	CIVIL RECORDS	4492	\$35,194	\$37,898	\$2,704
								TOTAL ESTIMATED NET COST	\$2,704

TABLE 4 - POSITION DELETIONS

TITLE	GRADE	QTY.	LOCATION	POSITION #	ESTIMATED NET SAVINGS
IMAGING SUPERVISOR	C	1	CIVIL RECORDS	4272	\$59,864
TOTAL ESTIMATED NET SAVINGS					\$59,864

TABLE 5 - POSITION TRANSFER

TITLE	GRADE	QTY.	POSITION #	CURRENT FUND	CURRENT BUDGET NO.	NEW FUND	NEW BUDGET NO.	ESTIMATED NET SAVINGS
RECORDS SUPERVISOR I	A	1	4966	12000	4020	20400	9255	\$53,851
TOTAL ESTIMATED NET SAVINGS (GENERAL FUND)								\$53,851

The Budget Process & Calendar

Fiscal Year 2024 Adopted 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 Adopted Budget

[Dallas County Website](#)

Financial Policies

FY2024 Adopted Budget

2024

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.

Statement of Financial Policies

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 Adopted Budget

[Dallas County Website](#)

Financial Policies - General

FY2024 Adopted 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 Adopted Budget](#)

[Return to Financial Policies Page](#)

[Dallas County Website](#)

Financial Policies - Accounting, Auditing, and Financial Planning

2024

FY2024 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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