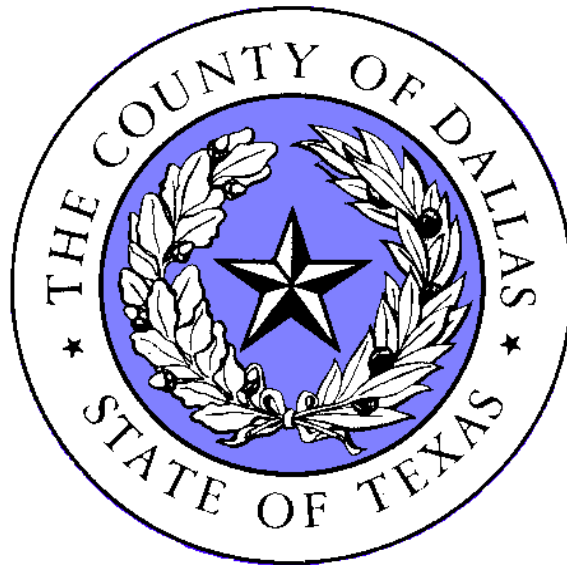


# DALLAS COUNTY

# FY2006

## ADOPTED BUDGET

**STAFF ADDITIONS/DELETIONS  
NEW AND REPLACEMENT EQUIPMENT  
AUDITOR'S REVENUE ESTIMATES  
DEPARTMENTAL BUDGETS**



**PREPARED BY:  
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION**

September 23, 2005



**DALLAS COUNTY**  
**OFFICE OF BUDGET AND EVALUATION**

*September 27, 2005*

To: Commissioners Court

From: Ryan Brown  
Budget Officer

Subject: Proposed FY2006 County Budget

**Background**

The purpose of this memo is to summarize the proposed FY2006 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court as required by state law.

**General Fund Summary**

Table I presents a summary of the FY2006 General Fund budget compared with FY2005 Budget and projected expenditures. 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 budgeted ending balance be no less than 10.5% of budgeted expenditures.

Expenditures of \$391.1 million represent a \$33.9 million (9.5%) increase over the \$357.2 million expenditure projection for FY2005.

**New and Expanded Programs**

The Commissioners Court during the FY2006 budget process focused on two primary objectives 1) meeting Public Safety initiatives established by Commissioners Court and 2) proving competitive employee compensation. The FY2005 Budget proposed for adoption meets these objectives.

**Tax Rate**

The tax rate for FY2006 was set at 21.39 cents per \$100 assessed valuation an increase of 1cent from FY2005.

### Workforce Investment

- Attorney salary schedule was increased by 15%
- Law enforcement salary schedule was increased 10% with step increases budgeted.
- Civilian salary schedules were increased 3% (includes part-time and grant employees).
- Judicial Salary Schedule increased 3% with step increases budgeted.
- Merit increase pool equal to 2% of non-law enforcement and attorney payroll was provided to departments to allocate to non-law enforcement and attorney personnel (excludes part-time and grant employees). Those grants that can absorb the merit increase will be allocated a merit pool.
- Elected Officials (excluding county and district judges) received a 5% increase per the salary schedule advertised per statute.

### Additional Resources

The FY2006 Budget includes the addition of 292 positions and the deletion of 9 positions for a net increase of 283 positions. Primary areas of increased resources are 1) Sheriff staffing for 1:48 jailer to inmate ratio 79 Detention Service Officer positions, 2) Juvenile Department Medlock operation (71 positions), 3) Sheriff's Office Freeway Management expansion (43 positions), 4) Two new District Criminal Courts and support staff (27 total positions), 5) Juvenile Department population initiatives (26 positions), and 6) Constable staffing (staff based additional workload and traffic program expansions, 21 positions).

Part I of the accompanying document (a) lists the new staff included in the budget, (b) lists the staff to be deleted, (c) lists staff moves, (d) lists positions budgeted in contingency for part of the year, (e) lists classification to be reviewed, and (f) details workforce investment that was funded in FY2006.

### Equipment and Major Capital

The accompanying document also contains the FY2006 equipment list. In addition, the accompanying document contains the appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

### Reserves

The proposed budget contains an Unallocated Reserve of \$1.95 million and Emergency Reserves of \$39.16 million, each meeting the key policy targets established by Commissioners Court.

### Other Funds

Table II summarizes the budgets for all County Funds.

### Recommendation

The Office of Budget and Evaluation recommends adoption of the attached budget for fiscal year 2006.

Table I  
 FY2006 Projected Budget  
 Compared with FY2005 Projected Results  
 (\$1,000)

	FY2005 Approved Budget	FY 2005 Projection	FY2006 Sept. 27th Projection	Difference
Beginning Balance	\$39,714	\$37,480	\$40,598	\$ 3,118
<b>Revenue</b>				
Taxes	195,286	195,718	217,604	21,886
Prisoner Contracts	657	118	118	0
Fines/Fees	28,707	24,168	25,102	934
Interest	3,093	4,700	5,950	1,250
Other	<u>128,822</u>	<u>134,087</u>	<u>142,853</u>	<u>8,766</u>
Total Revenue	356,565	358,791	391,627	32,836
Disencumbered Funds	0	1,500	0	(1,500)
Total Sources	396,279	397,771	432,225	34,454
<b>Expenditures</b>				
Salaries	217,657	213,809	243,552	29,743
Overtime	1,894	6,268	2,051	(4,217)
Extra Help	4,066	5,050	4,318	(732)
Health Insurance	26,144	26,150	27,878	1,728
Operating	62,445	58,759	65,105	6,346
Court Costs	15,152	15,445	16,031	586
Placement	9,194	9,194	5,646	(3,548)
Utilities	8,150	9,070	8,861	(209)
Grant Match	4,191	4,191	4,763	572
Workers Comp.	2,642	2,641	2,524	(117)
Capital	2,557	2,339	4,227	1,888
Welfare	2,334	2,552	2,351	(201)
Repay MTF	1,705	1,705	2,000	295
Contingency	0	0	1,798	1,798
New Look	<u>485</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	358,616	357,173	391,105	33,932
Ending Balance	\$37,663	\$40,598	\$41,120	522
Target		\$37,503	\$41,066	
Above/(Below) Target		\$3,095	\$54	

Table II  
DALLAS COUNTY  
FY2006 ADOPTED BUDGET  
ALL COUNTY FUNDS

	FY2005 Budget	FY2006 Budget	Difference
<b>Tax Supported Funds</b>			
General Fund (120)	396,278,993	432,224,779	35,945,786
Major Capital Development Fund (196)	55,017,430	102,983,581	47,966,151
Debt Service Fund (205)	50,006,316	50,712,794	706,478
Major Technology Fund (195)	7,010,161	11,053,711	4,043,550
Permanent Improvement Fund (126)	2,799,404	2,408,650	(390,754)
Child Support Fund (160)*	1,912,559	0	(1,912,559)
Sub-total Tax Supported Funds	513,024,863	599,383,515	86,358,652
<b>Other Funds</b>			
Road and Bridge Fund (105)	67,208,148	62,638,617	(4,569,531)
Adult Probation Fund (128)	37,653,244	39,016,258	1,363,014
Grant Fund (466)	80,000,000	80,000,000	0
Section 8 Fund (467)	27,000,000	28,000,000	1,000,000
Juvenile Probation Fund (464)	3,567,502	3,365,530	(201,972)
Historical Exhibit Fund (169)	3,218,106	2,882,450	(335,656)
Law Library Fund (470)	1,452,345	1,503,367	51,022
Appellate Judicial System Fund (471)	964,069	961,984	(2,085)
Alternate Dispute Resolution Fund (162)	535,303	715,638	180,335
Parking Garage Revenue Fund (304)	145,867	0	(145,867)
Dallas County Historical Commission Fund (168)	15,695	12,544	(3,151)
Sub-total Other Funds	221,760,279	219,096,388	(2,663,891)
<b>Grand Total</b>	<b>734,785,142</b>	<b>818,479,903</b>	<b>83,694,761</b>

Note: The Child Support Fund (160) was eliminated in FY2006 with all expenditures and revenues moved into the General Fund (120)

Dallas County  
FY2006 Adopted Budget

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Dallas County  
FY2006 Adopted Budget

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Section 1: Positions

Authorized New Positions  
Authorized Deleted Positions  
Authorized Classification Reviews  
Authorized Position Moves  
Authorized Contingent Positions  
Summary of Workforce Investment

**FY2006 Authorized New Position List  
All Departments  
(Funded Through Fund 120 Unless Otherwise Noted)**

As of September 23, 2005

Department	Budget		Position Title	No. of Positions	Proposed Grade	Effective Date
	Fund	No.				
Household Hazardous Waste (HHW)	120	1020	HHW Specialist	1		October 1, 2005
Household Hazardous Waste (HHW)	120	1020	HHW Technician	0.5		April 1, 2006
The Office of Budget and Evaluation	120	1060	Grant Writer	0.5		October 1, 2005
Auditors	120	1070	Continuation of 2 Grade GM System Auditors	2	GM	October 1, 2005
Auditors	120	1070	Interim Position-Accounting Clerk 1	1	6	October 1, 2005
Auditors	120	1070	Interim Position -Accountant	1	12	October 1, 2005
Elections	120	1210	Bilingual Affairs Coordinator	1	C	October 1, 2005
Texas Cooperative Extension	120	2050	Clerk	1	6	October 1, 2005
Sheriff's Office, Communications Division	120	3124	Clerk I	5	5	June 1, 2006
Sheriff (new courts)	120	3129	Bailiff	4	66	October 1, 2005
Sheriff's Office, Patrol Division	120	3133	Deputy I	2	66	October 1, 2005
Sheriff's Office, Freeway Management	120	3137	Deputy I	15	66	September 1, 2005
Sheriff's Office, Freeway Management	120	3137	Deputy I	18	66	March 1, 2006
Sheriff's Office, Freeway Management	120	3137	Sergeant	8	68	March 1, 2006
Sheriff's Office, Freeway Management	120	3137	Clerk II	2	6	September 1, 2006
Sheriff's Office, North Tower	120	3141	Detention Service Officer	13	40	October 1, 2005
Sheriff's Office, West Tower	120	3142	Detention Service Officer	7	40	October 1, 2005
Sheriff's Office, Suzanne Kays Jail	120	3144	Detention Service Officer	5	40	October 1, 2005
Sheriff's Office, George Allen Jail	120	3145	Detention Service Officer	5	40	October 1, 2005
Sheriff's Office, Decker Jail	120	3146	Detention Service Officer	43	40	October 1, 2005
Sheriff's Office, Central Intake	120	3147	Detention Service Officer	4	40	October 1, 2005
Sheriff's Office, Classification/Release Division	120	3150	Detention Service Officer	2	40	October 1, 2005
Constable Precinct 1	120	3210	Deputy Constable I	6	66	October 1, 2005
Constable Precinct 1	120	3210	Deputy Constable I	5	66	October 1, 2005
Constable Precinct 2	120	3220	Clerk I	1	5	October 1, 2005
Constable Precinct 4	120	3240	Deputy Constable I	2	66	October 1, 2005
Constable Precinct 4	120	3240	Deputy Constable I	1	66	October 1, 2005
Constable Precinct 4	120	3240	Clerk I	1	5	October 1, 2005
Constable Precinct 5	120	3250	Deputy Constable I	2	66	October 1, 2005
Constable Precinct 5	120	3250	Deputy Constable I	1	66	October 1, 2005
Constable Precinct 5	120	3250	Clerk I	2	5	October 1, 2005
Criminal Investigation Laboratory	120	3311	Drug Chemist	2	EM	October 1, 2005
Medical Examiner	120	3312	Field Agent	2	E	October 1, 2005
Office of Security & Emergency Management	120	3340	Security Guard	5	6	October 1, 2005
District Attorney	120	4011	Victim Caseworker	3	12	October 1, 2005
District Attorney	120	4011	Investigator II	4	INV2	October 1, 2005
District Attorney	120	4011	Attorney II	1	ATT2	October 1, 2005
District Attorney	120	4011	Attorney III	3	ATT3	October 1, 2005
District Attorney	120	4011	Attorney IV	5	ATT4	October 1, 2005
District Attorney	120	4011	Attorney V	3	ATT5	October 1, 2005
District Attorney	120	4011	Paralegal	1	TBD	October 1, 2005
District Attorney	120	4011	Graphic Artist	1	TBD	October 1, 2005
District Attorney	120	4011	Manager of Technology Services	1	TBD	October 1, 2005
District Attorney	120	4011	Information System Coordinator	1	TBD	October 1, 2005
District Clerk	120	4020	Clerk	2	7	October 1, 2005
District Clerk	120	4020	Clerk	2	8	October 1, 2005
County Clerk	120	4031	Clerk	3	5	October 1, 2005
Domestic Relations Office	120	4053	Domestic Relations Director	1	N	September 12, 2005
Criminal District Court	120	4406	Judge	1	Official	September 1, 2005
Criminal District Court	120	4406	Court Coordinator	1	E	September 1, 2005
Criminal District Court	120	4406	Court Reporter	1	CR	September 1, 2005
Criminal District Court	120	4407	Judge	1	Official	September 1, 2005



**FY2006 Authorized New Position List  
All Departments  
(Funded Through Fund 120 Unless Otherwise Noted)**

As of September 23, 2005

Department	Budget		Position Title	No. of Positions	Proposed Grade	Effective Date
	Fund	No.				
Criminal District Court	120	4407	Court Coordinator	1	E	September 1, 2005
Criminal District Court	120	4407	Court Reporter	1	CR	September 1, 2005
Court Investigators Office	120	4704	Probate Court Investigator	1	F	October 1, 2005
Justice of the Peace 1-1	120	4811	Clerk I	1	5	October 1, 2005
Justice of the Peace 2-2	120	4822	Clerk I	1	5	October 1, 2005
Justice of the Peace 3-2	120	4832	Clerk I	1	5	October 1, 2005
Juvenile -Admin.	120	5110	Facility Expediter	1	G	October 1, 2005
Juvenile -Admin.	120	5110	Juvenile Detention Officers	2	CC	October 1, 2005
Juvenile -Admin.	120	5110	Juvenile Probation Officer	1	EE	October 1, 2005
Juvenile -Admin.	120	5110	Psychology Assistant	1	FM	October 1, 2005
Juvenile -Admin.	120	5110	Drug Assessment Officer	1	EE	October 1, 2005
Juvenile -Admin.	120	5110	Detention Officer	2	AA	October 1, 2005
Juvenile -Admin.	120	5110	Transport Officer	1	A	October 1, 2005
Juvenile -Admin.	120	5110	Additional Probation Officers	17	EE	October 1, 2005
Juvenile-Medlock	120	5118	Superintendent	1	K	October 1, 2005
Juvenile-Medlock	120	5118	Program Mgr. II	1	I	October 1, 2005
Juvenile-Medlock	120	5118	Senior Secretary	1	8	October 1, 2005
Juvenile-Medlock	120	5118	Secretary I	1	6	October 1, 2005
Juvenile-Medlock	120	5118	Clerk I / Receptionist	1	5	October 1, 2005
Juvenile-Medlock	120	5118	Accounting Clerk III	1	8	October 1, 2005
Juvenile-Medlock	120	5118	Psychologist (Ph.D.)	2	IM	October 1, 2005
Juvenile-Medlock	120	5118	Caseworker Supervisor	1	G	October 1, 2005
Juvenile-Medlock	120	5118	Drug Intervention Specialist Officer	5	EE	October 1, 2005
Juvenile-Medlock	120	5118	Caseworker II (plus 2)	2	EE	October 1, 2005
Juvenile-Medlock	120	5118	Juvenile Detention Supervisor	4	EE	October 1, 2005
Juvenile-Medlock	120	5118	Juvenile Detention Supervisor (Recreation)	1	EE	October 1, 2005
Juvenile-Medlock	120	5118	Juvenile Detention Supervisor (Trainer)	1	EE	October 1, 2005
Juvenile-Medlock	120	5118	JDO III	8	CC	October 1, 2005
Juvenile-Medlock	120	5118	JDO II	16	BB	October 1, 2005
Juvenile-Medlock	120	5118	JDO I	18	AA	October 1, 2005
Juvenile-Medlock	120	5118	JDO I (Control Room)	4	AA	October 1, 2005
Juvenile-Medlock	120	5118	Cook II (Lead)	1	6	October 1, 2005
Juvenile-Medlock	120	5118	Cook I	2	4	October 1, 2005
HHS-TB	120	5216	TB Prevention Nurse Coordinator	1	E	October 1, 2005
Probate Court	532	91048	Probate Court Investigator	1	F	October 1, 2005

**Total Positions Added 292**

**FY2006 Authorized Deleted Position List**  
**All Departments**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>Position No.</b>	<b>Grade</b>	<b>Effective Date</b>
Constable Precinct 1	120	3210	Clerk I	0026	5	October 1, 2005
Constable Precinct 3	120	3230	Deputy Constable I	3330	66	October 1, 2005
Constable Precinct 3	120	3230	Deputy Constable I	0057	66	October 1, 2005
Constable Precinct 3	120	3230	Clerk I	1262	5	October 1, 2005
Justice of the Peace 1-2	120	4812	Clerk I	TBD	5	October 1, 2005
Justice of the Peace 4-2	120	4842	Clerk I	TBD	5	October 1, 2005
Juvenile Department	120	5116	Lead Caseworker	7618	FF	October 1, 2005
Juvenile Department	120	5116	Caseworker II	7615	EE	October 1, 2005
Juvenile Department	120	5116	Juvenile Residential Off. II	3864	CC	October 1, 2005

**Total Positions Deleted** 9

**FY2006 Authorized Position Moves  
All Departments**

<b>Current Department</b>	<b>Current Fund</b>	<b>Current Budget No.</b>	<b>Position Title</b>	<b>Position No.</b>	<b>New Department</b>	<b>New Fund</b>	<b>New Budget No.</b>	<b>Effective Date</b>
Juvenile Department	120	5116	Juvenile Probation Officer	5225	Juvenile Department Admin		5110	October 1, 2005

**FY2006 Authorized Classification Reviews**  
**All Departments**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

Department	Fund	Budget No.	Current Position Title	No. of Positions	Current Grade	
Planning & Development	120	1020	Community Development Assistant	1	13	CDBG Grant Funded position
Facilities Management	120	1022	Plumbers	4	9	
Records Management	120	1024	Records Analyst	1	C	
Records Management	120	1024	Records Center Clerk	1	5	
Elections	120	1210	Election Judge/Polling Location	1	C	
Elections	120	1210	Lead Clerk	1	6	
Elections	120	1210	Central Counting Supervisor	1	D	
Elections	120	1210	Voter Registration Supervisor	1	F	
Elections	120	1210	Early Voting Supervisor	1	C	
Tax Office	120	1035	Customer Service Telephone Manager	1	A	
Tax Office	120	1035	Motor Vehicle Assistant Mgrs.	13	9	
HHS-STD	120	5215	Clerical Supervisor	1	6	
Juvenile Detention Center	120	5114	Senior Admission Coordinators	2	9	
Auditors	120	1070	Accounting Clerk I to Accounts Payable	1	6	
Auditors	120	1070	Accounting Clerk I-Grants	1	6	
Auditors	120	1070	Audit Supervisors	2	E	
Auditors	120	1070	Micro Comptech	1	C	
Texas Coop Ext.	120	2050	Secretary I	1	6	
Sheriff's Office, Executive Division	120	3110	Lieutenant	1	69	
Sheriff's Office, Communications Division	120	3124	Communications Supervisor	6	A	
Sheriff's Office, Communications Division	120	3124	Dispatcher	8	5	
Sheriff's Office, Communications Division	120	3124	Assistant Dispatcher	5	7	
Sheriff's Office, Communications Division	120	3124	Clerk II	1	6	
Sheriff's Office, Communications Division	120	3124	Clerk I	10	5	
Sheriff's Office Fiscal Affairs Division	120	3125	Chief Financial Officer	1	K	
Criminal Investigation Laboratory	120	3311	All Positions	58	Various	
Medical Examiner	120	3312	All Positions	46	Various	
Breath Alcohol Program	120	3313	All Positions	4	Various	
Probate Courts	120	4701/4702/4703	Clerk IV	3	8	
Probate Courts	120	4701/4702/4703	Accounting Clerk	3	6	
County Clerk	120	4031	Clerk I	2	5	
County Clerk	120	4031	Office Support Clerk II	3	6	
County Clerk	120	4031	Office Support - Clerical Assistant II	1	4	
County Clerk	120	4031	Clerk II - Criminal	1	7	

**FY2006 Contingency Position List  
All Departments**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>No. of Positions</b>	<b>Grade</b>	<b>Contingency Amount</b>
Justice of the Peace 1-2	120	4812	Clerk 1	1	5	32,219
Office of Budget and Evaluation	120	1060	Grant Writer	1		25,123
District Clerk	120	4020	Clerk	10		346,329
County Clerk	120	4031	Clerk	10		346,329
Law Enforcement*	120		Multiple Positions			1,048,000

\* Funding for Law Enforcement to be able to perform other public safety initiatives such as adding Sheriff staff for the 1:48 staffing ratio, Sheriff AIS savings, a centralized transfer unit, a Pre-Trial release program, District Attorney Child Abuse Attorneys, Constable mental health deputies and a crisis intervention team.

**Total Funds Available in Reserves and Contingency \$ 1,798,000**

Dallas County  
FY2006 Adopted Budget

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Summary of Workforce Investment

**Salary Investments**

*Law Enforcement Personnel*

10% structure increase to law enforcement salary schedules  
Step increases with an average of 5% per year for first three years of service and 5% every 18 months over the next three years of service and 5% every two years over the next four years

*Non-Law Enforcement Personnel*

3% structure increase (includes part-time and grant employees) effective October 2005  
2% merit increase (excludes part-time employees) effective November 2005  
2% merit increase for grant employees if the grant can absorb the increase

*Attorney Personnel*

All personnel on the Attorney Pay Schedule will receive a 15% structure increase.

*Elected Officials (excluding Judges)*

5% increase as posted per statute  
Car allowances adjusted per IRS mileage reimbursement amount

*Judicial*

For FY2006, the State of Texas provided a Judicial pay raise and the Dallas County Commissioners Court authorized the County's supplement to be the maximum allowed under State Law. The following list is the amount of the County's portion of Judicial salaries.

County Court Judge - \$131,500  
Probate Court Judge - \$132,500  
District Judge - \$7,500  
Justice of a Court of Appeals - \$7,500\*  
Chief Justice of a Court of Appeals - \$7,500\*

\* Collin County pays \$200 of the \$7,500

## **Other Investments**

### *Training Pool*

\$50,000 to be administered by the policy adopted by Commissioners Court for specific conference/training requests submitted by departments

### *Classification Reviews*

\$250,000 set aside to be used as positions are reviewed by Human Resources/Civil Service Department for appropriate classification based on current job duties. Complete list of positions to be reviewed is provided as a part of adopted budget.

Dallas County  
FY2006 Adopted Budget

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Section 2: New and Replacement Equipment



**FY2006 Approved Equipment List**  
**General Fund Departments**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recm.	Item Description	Unit Price	Total Cost	R = Repl. N = New Type	Comment
1	Operations Services	Engineering	1021	2290	4	Steel Flat Files	\$ 1,250	\$ 5,000	N	
2	Operations Services	Engineering	1021	2290	1	Flat File base	\$ 214	\$ 214	N	
<b>Engineering Total</b>							<b>\$</b>	<b>5,214</b>		
3	Operations Services	Communications/Central Services	1023	2090	10	Traffic Equipment	\$ 14,755	\$ 147,550	N	Constable Traffic
4	Operations Services	Communications/Central Services	1023	2097	15	Mobile Radio	\$ 700	\$ 10,500	N	Constable Traffic/New Staff
5	Operations Services	Communications/Central Services	1023	2097	15	Portable Radio	\$ 1,200	\$ 18,000	N	
6	Operations Services	Communications/Central Services	1023	2290	50	Batteries, laptop	\$ 200	\$ 10,000	R	
7	Operations Services	Communications/Central Services	1023	2290	72	VHF 150 MHz port radios	\$ 850	\$ 61,200	R	CO Funds
8	Operations Services	Communications/Central Services	1023	2290	45	VHF 150 MHz med radios	\$ 650	\$ 29,250	R	CO Funds
9	Operations Services	Communications/Central Services	1023	2290	20	VHF 150 MHz high radios	\$ 2,500	\$ 50,000	R	CO Funds
10	Operations Services	Communications/Central Services	1023	8610	10	Mobile Data Terminal	\$ 12,390	\$ 123,900	N	
<b>Communications/Central Services Total</b>							<b>\$</b>	<b>274,350</b>		
11	Operations Services	Records Management	1024	8610	1	Order Picker	\$ 25,000	\$ 25,000	N	
12	Operations Services	Records Management	1024	2290	3	Service Carts	\$ 190	\$ 570	N	
13	Operations Services	Records Management	1024	2290	23	Comfort Mats	\$ 38	\$ 870	N	
14	Operations Services	Records Management	1024	2290	3	All weather mats	\$ 38	\$ 113	N	
15	Operations Services	Records Management	1024	2290	1	Industrial Sweeper	\$ 473	\$ 473	N	
16	Operations Services	Records Management	1024	2290	50	Uniforms Shirts & Caps	\$ 60	\$ 3,000	N	
17	Operations Services	Records Management	1024	7020	1	Mail Machine - lease	\$ 10,272	\$ 10,272	R	
18	Operations Services	Records Management	1024	2290	2	Fans	\$ 325	\$ 650	R	
19	Operations Services	Records Management	1024	2290	2	Order Picker Rollers	\$ 1,451	\$ 2,902	R	
<b>Records Management Total</b>							<b>\$</b>	<b>43,850</b>		
20	Operations Services	Auto Service Center	1027	2290	9	Five drawer - legal vertical	\$ 219	\$ 1,973	R	
21	Operations Services	Auto Service Center	1027	2090	20	Traffic Equipment	\$ 14,755	\$ 295,100	N	Sheriff Commercial Vehicle/Phase II
22	Operations Services	Auto Service Center	1027	2097	20	Mobile Radio	\$ 2,500	\$ 50,000	N	Sheriff Commercial Vehicle/Phase II
23	Operations Services	Auto Service Center	1027	2097	20	Portable Radio	\$ 1,200	\$ 24,000	N	Sheriff Commercial Vehicle/Phase II
24	Operations Services	Auto Service Center	1027	8610	20	Mobile Data Terminal	\$ 12,390	\$ 247,800	N	Sheriff Commercial Vehicle/Phase II
<b>Auto Service Center Total</b>							<b>\$</b>	<b>618,873</b>		
25	Tax Assessor/Collector		1035	2090	2	Queuing System for Downtown Office	1,627	3,254	R	
26	Tax Assessor/Collector		1035	2090	1	Intercom System	1,033	1,033	R	
27	Tax Assessor/Collector		1035	2090	40	Task Chair	180	7,200	R	
28	Tax Assessor/Collector		1035	2090	4	Mini-Blinds for 4 offices	375	1,500	N	
29	Tax Assessor/Collector		1035	8610		Safes, banks bags and key boxes for 9 Substations		10,615	N	
30	Tax Assessor/Collector		1035	7211	16	M-3900 Nortel Phones with Snap in Accessories		12,800	N	
31	Tax Assessor/Collector		1035	6520	13	Mid Volume Fax Machines	920	11,960	N	
<b>Tax Assessor/Collector Total</b>							<b>\$</b>	<b>48,362</b>		
32	County Auditor		1070	2090	1	Portable Video Data (LCD) Projector	2,000	2,000	N	
<b>County Auditor Total</b>							<b>\$</b>	<b>2,000</b>		
33	Human Resources		1040	2090	1	Work Table and Chairs	534	534	N	
<b>Human Resources Total</b>							<b>\$</b>	<b>534</b>		
34	Elections		1210	2090	1	Computer Workstation	240	240	N	
35	Elections		1210	2090	1	Executive Desk	550	550	R	
36	Elections		1210	2090	1	Executive Chair	300	300	R	
37	Elections		1210	2090	1	Desk	502	502	R	
38	Elections		1210	2090	10	Task Chairs	130	1,300	R	
39	Elections		1210	2090	1	Furniture	325	325	N	For New Position-Bilingual Coord.
40	Elections		1210	2090	1	Desk	500	500	N	For New Position-Bilingual Coord.
<b>Elections Total</b>							<b>\$</b>	<b>3,717</b>		
41	Public Works		2010	2090	1	Digital Camera	200	200	N	
42	Public Works		2010	2090	1	Bookcase	152	152	N	
43	Public Works		2010	2090	1	Magnetic Locator (pin finder)	375	375	N	
44	Public Works		2010	2090	1	Public Involvement Equipment	1,200	1,200	N	
45	Public Works		2010	2870	1	Robotic Total Station	26,200	26,200	N	
46	Public Works		2010	7020	1	Fax Machine-Copier	700	700	N	
47	Public Works		2010	2090	1	Camcorder with accessories	1,090	1,090	R	
48	Public Works		2010	2090	1	Digital Camera	736	736	R	
49	Public Works		2010	2090	4	Ergonomic Chairs (doc. pres. provided)	230	920	R	
50	Public Works		2010	2090	1	Portable Sound System	1,035	1,035	R	
<b>Public Works Total</b>							<b>\$</b>	<b>32,608</b>		

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
51	Texas Cooperative Extension		2050	2090	1	Administrative Laminate desk w/return 66"X30"	758	758	N	
52	Texas Cooperative Extension		2050	2090	2	Vertical , Legal Size, 4 drawer w/ locks file cabinets	145	290	N	
<b>Texas Cooperative Extension Total</b>								<b>\$ 1,048</b>		
53	Sheriff's Office	Executive	3110	2090	2	Secretary/Task Chair	190	380	R	
54	Sheriff's Office	Intelligence	3112	2090	2	Side Arm Chair	175	350	R	
55	Sheriff's Office	Training	3123	2090	2	Weed Eater	200	400	R	
56	Sheriff's Office	Training	3123	2090	1	Push Mower	500	500	R	
57	Sheriff's Office	Communications	3124	2090		Cordless Headset and Adaptor		8,197	R	
58	Sheriff's Office	Communications	3124	2090	5	24-Hour Chair	350	1,750	N	
59	Sheriff's Office	Communications	3124	2950	5	Dallas County Mapsco	40	200	N	
60	Sheriff's Office	Fiscal Affairs	3125	2090	22	Property Room Shelve	128	2,815	R	
61	Sheriff's Office	Bonds	3128	2090	32	24-Hour Chair	350	11,200	R	
62	Sheriff's Office	Bonds	3128	8410		Filing System	128,274	128,274	N	
63	Sheriff's Office	Warrant Execution	3130	2090	20	Secretary/Task Chair	190	3,800	R	
64	Sheriff's Office	Warrant Execution	3130	2090	2	Desk	500	1,000	R	
65	Sheriff's Office	Warrant Execution	3130	2090	10	M-3 Flashlight	150	1,500	N	
66	Sheriff's Office	Warrant Execution	3130	2090	65	Holster for M-3 Flashlight	13	850	N	
67	Sheriff's Office	Warrant Execution	3130	2090	10	Bullet Proof Vest	376	3,760	N	
68	Sheriff's Office	Patrol	3133	2090	3	Loafing Shed	1,867	5,600	R	
69	Sheriff's Office	Patrol	3133	2090		Wire Fencing		10,690	R	
70	Sheriff's Office	Patrol	3133	2090	2	Desk	375	750	N	
71	Sheriff's Office	Patrol	3133	2090	2	Secretary/Task Chair	190	380	N	
72	Sheriff's Office	Patrol	3133	2090	2	Bullet Proof Vest	376	752	N	
73	Sheriff's Office	Patrol	3133	2950	45	Dallas County Mapsco	40	1,800	N	
74	Sheriff's Office	Criminal Investigations	3134	2090	3	Secretary/Task Chair	190	570	R	
75	Sheriff's Office	Physical Evidence	3135	2090	4	Administrative Chair	300	1,200	R	
76	Sheriff's Office	Fleet	3136	2950	1	Dallas County Mapsco	40	40	R	
77	Sheriff's Office	Freeway Management	3137	2090	70	CPR Mask	9	630	N	
78	Sheriff's Office	Freeway Management	3137	2090	25	Flashlight	110	2,750	N	
79	Sheriff's Office	Freeway Management	3137	2090	1	Administrative Chair	300	300	R	
80	Sheriff's Office	Freeway Management	3137	2090	8	Body Microphone	175	1,400	R	
81	Sheriff's Office	Freeway Management	3137	2090	41	Bullet Proof Vest	376	15,416	N	
82	Sheriff's Office	Freeway Management	3137	2090	20	Desk	375	7,500	N	
83	Sheriff's Office	Freeway Management	3137	2090	20	Secretary/Task Chair	190	3,800	N	
84	Sheriff's Office	Freeway Management	3137	2093	2	Computer	1,686	3,372	N	
85	Sheriff's Office	North Tower	3141		6	Trash Carts	350	2,100	N	CO Funds
86	Sheriff's Office	North Tower	3141		15	MSA Composite Air Bottle	825	12,375	R	CO Funds
87	Sheriff's Office	North Tower	3141		1	Digital Camera	500	500	N	CO Funds
88	Sheriff's Office	North Tower	3141		22	Visitation Chair	80	1,760	R	CO Funds
89	Sheriff's Office	North Tower	3141		20	ODR Stacking Chair	11	220	R	CO Funds
90	Sheriff's Office	North Tower	3141		1	Buffer	1,700	1,700	R	CO Funds
91	Sheriff's Office	North Tower	3141		1	Wet Vac	140	140	R	CO Funds
92	Sheriff's Office	North Tower	3141		2	Janitor Cart	150	300	R	CO Funds
93	Sheriff's Office	North Tower	3141	7213	2	Cellular Phone	435	870	N	
94	Sheriff's Office	West Tower	3142	2090	5	Fire Coat	500	2,500	R	
95	Sheriff's Office	West Tower	3142	2090	4	Laundry Basket	300	1,200	R	
96	Sheriff's Office	West Tower	3142	2090	1	Control Center Chair	1	350	R	
97	Sheriff's Office	West Tower	3142	2090	1	Digital Camera	500	500	N	
98	Sheriff's Office	West Tower	3142	2090	1	Wet Vac	140	140	N	
99	Sheriff's Office	West Tower	3142	2090	1	Mid-Volume Paper Shredder	1,200	1,200	R	
100	Sheriff's Office	West Tower	3142	2090	18	Locker	145	2,600	N	
101	Sheriff's Office	West Tower	3142	2097	10	Portable Radio	800	8,000	N	
102	Sheriff's Office	West Tower	3142	7213	1	Cellular Phone	535	535	N	
103	Sheriff's Office	Suzanne Kays Jail	3144	2090	25	Radio Pouch	20	488	R	
104	Sheriff's Office	Suzanne Kays Jail	3144	2090	10	Flashlight	140	1,400	N	
105	Sheriff's Office	Suzanne Kays Jail	3144	2090	5	Control Center Chair	350	1,750	R	
106	Sheriff's Office	Suzanne Kays Jail	3144	2090	1	Digital Camera	500	500	R	
107	Sheriff's Office	George Allen Jail	3145	2090	7	Control Center Chair	350	2,450	R	
108	Sheriff's Office	George Allen Jail	3145	2090	3	Secretary/Task Chair	190	570	R	
109	Sheriff's Office	George Allen Jail	3145	2090	12	Laundry Basket	300	3,600	R	
110	Sheriff's Office	George Allen Jail	3145	2090	20	Fire Extinguisher	100	2,000	R	
111	Sheriff's Office	Decker Jail	3146		12	Portable Radio	800	9,600	N	CO Funds
112	Sheriff's Office	Decker Jail	3146		1	Low-Volume Paper Shredder	550	550	N	CO Funds
113	Sheriff's Office	Decker Jail	3146		10	Flashlight	140	1,400	N	CO Funds
114	Sheriff's Office	Decker Jail	3146		10	Control Center Chair	350	3,500	N	CO Funds
115	Sheriff's Office	Decker Jail	3146		5	Fire Equipment	1,325	6,625	N	CO Funds
116	Sheriff's Office	Central Intake	3147	2090	1	High-Volume Paper Shredder	1,500	1,500	R	
117	Sheriff's Office	Central Intake	3147	2090	1	Buffer	1,700	1,700	R	
118	Sheriff's Office	Central Intake	3147	2090	1	Power Washer	500	500	R	
119	Sheriff's Office	Classification/Release	3150	2090	1	Metal Desk	375	375	R	
120	Sheriff's Office	Classification/Release	3150	2090	2	Heavy Duty Chair	300	600	R	
121	Sheriff's Office	Classification/Release	3150	2090	2	Side Arm Chair	175	350	R	
122	Sheriff's Office	Food Services	3152	2090	2	Digital Camera	300	600	N	
123	Sheriff's Office	Food Services	3152	2090	1,125	Re-Therm Basket	55	61,875	R	
124	Sheriff's Office	Food Services	3152	2090	4	Stainless Steel Work Table	700	2,800	R	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
125	Sheriff's Office	Food Services	3152	2090	30	Food Cart	800	24,000	R	
126	Sheriff's Office	Food Services	3152	7213	1	Cellular Phone	591	591	N	
127	Sheriff's Office	Food Services	3152	8610	1	Tray Sealing Machine	150,000	150,000	R	
128	Sheriff's Office	Food Services	3152	8610	1	Tray Conveyor	12,875	12,875	R	
129	Sheriff's Office	Laundry Services	3153	8610	4	Washer	70,000	280,000	R	
<b>Sheriff's Office Total</b>							<b>\$</b>	<b>831,115</b>		
130	Constable Precinct 1	Evans	3210	2090	10	Desk	375	3,750	N	
131	Constable Precinct 1	Evans	3210	2090	10	Secretary/Task Chair	200	2,000	N	
132	Constable Precinct 1	Evans	3210	2950	49	Dallas County Mapsco	40	1,960	R	
133	Constable Precinct 1	Evans	3210	2970	34	Bullet Proof Vest	376	12,784	R	
134	Constable Precinct 2	Gothard	3220	2090	1	Desk	375	375	N	
135	Constable Precinct 2	Gothard	3220	2090	1	Secretary/Task Chair	200	200	N	
136	Constable Precinct 2	Gothard	3220	2090	1	Mobile Camera	3,500	3,500	R	
137	Constable Precinct 2	Gothard	3220	2950	43	Dallas County Mapsco	40	1,720	R	
138	Constable Precinct 2	Gothard	3220	2970	16	Bullet Proof Vest	376	6,009	R	
139	Constable Precinct 3	Richardson	3230	2950	6	Dallas County Mapsco	40	240	R	
140	Constable Precinct 3	Richardson	3230	2970	30	Bullet Proof Vest	376	11,280	R	
141	Constable Precinct 4	Skinner	3240	2090	4	Desk	375	1,500	N	
142	Constable Precinct 4	Skinner	3240	2090	4	Secretary/Task Chair	200	800	N	
143	Constable Precinct 4	Skinner	3240	2090	10	Window Tint Meter	89	890	N	
144	Constable Precinct 4	Skinner	3240	2090	7	Laser Radar	2,750	19,250	N	
145	Constable Precinct 4	Skinner	3240	2950	41	Dallas County Mapsco	40	1,640	R	
146	Constable Precinct 4	Skinner	3240	2950	2	Tarrant County Mapsco	40	80	R	
147	Constable Precinct 4	Skinner	3240	2970	8	Bullet Proof Vest	376	3,008	R	
148	Constable Precinct 5	Dupree	3250	2090	5	Desk	375	1,875	N	
149	Constable Precinct 5	Dupree	3250	2090	5	Secretary/Task Chair	200	1,000	N	
150	Constable Precinct 5	Dupree	3250	2090	2	Typewriter	439	878	R	
151	Constable Precinct 5	Dupree	3250	2093	2	Computer	1,730	3,460	N	
152	Constable Precinct 5	Dupree	3250	2950	3	Dallas County Mapsco	40	120	N	
153	Constable Precinct 5	Dupree	3250	2970	3	Bullet Proof Vest	376	1,128	N	
<b>Constable Precincts Total</b>							<b>\$</b>	<b>79,447</b>		
154	Institute of Forensic Sciences	Crime Lab	3311	2090	2	Desk	502	1,004	N	Two New Drug Chemists
155	Institute of Forensic Sciences	Crime Lab	3311	2090	2	Administration Chair	300	600	N	Two New Drug Chemists
156	Institute of Forensic Sciences	Crime Lab	3311	2090	1	Analytical Balance with Damping Mat & Rotator	4,700	4,700	R	
157	Institute of Forensic Sciences	Crime Lab	3311	2090	1	Analytical Balance with Damping Mat	4,000	4,000	N	Two New Drug Chemists
158	Institute of Forensic Sciences	Crime Lab	3311	8410	1	Kenmore Refrigerator	6,500	6,500	R	
159	Institute of Forensic Sciences	Crime Lab	3311	8610	1	Denton Vacuum 502 Sputter Coater	10,000	10,000	R	
160	Institute of Forensic Sciences	Crime Lab	3311	8610	1	Ultraviolet/Visible Spectrophotometer	20,000	20,000	R	
161	Institute of Forensic Sciences	Crime Lab	3311	8630	6	Applied Biosystems 310 Genetic Analyzers Computer Controller	7,000	42,000	R	
162	Institute of Forensic Sciences	Crime Lab	3311		1	Zeiss MPM 400 Microspectrophotometer	155,000	155,000	R	CO Funds
163	Institute of Forensic Sciences	Medical Examiner	3312	2090	6	Autopsy Saw	1,600	9,600	R	
164	Institute of Forensic Sciences	Medical Examiner	3312	2090	1	GE Refrigerator	1,500	1,500	R	
165	Institute of Forensic Sciences	Medical Examiner	3312	2090	10	Autopsy Table	2,500	25,000	R	
166	Institute of Forensic Sciences	Breath Alcohol Lab	3313	2090	2	Secretary/Task Chair	230	460	R	
<b>Institute of Forensic Sciences Total</b>							<b>\$</b>	<b>280,364</b>		
167	Community Supervision		3320	2290	1	Executive Chair	\$ 500	\$ 500	N	
168	Community Supervision		3320	2290	4	Bookcases	\$ 120	\$ 480	N	
169	Community Supervision		3320	2290	1	Computer Table	\$ 250	\$ 250	N	
170	Community Supervision		3320	2290	12	Training Tables	\$ 168	\$ 2,016	N	
171	Community Supervision		3320	2290	33	Chair, Stacking	\$ 40	\$ 1,320	N	
172	Community Supervision		3320	2290	16	Chair, Executive	\$ 500	\$ 8,000	R	
173	Community Supervision		3320	2290	13	Chair, Side	\$ 300	\$ 3,900	R	
174	Community Supervision		3320	2290	8	Chair, Secretary	\$ 275	\$ 2,200	R	
175	Community Supervision		3320	2290	2	File Cabinet	\$ 180	\$ 360	R	
176	Community Supervision		3320	2290	3	Table, folding	\$ 55	\$ 165	R	
177	Community Supervision		3320	2290	65	Chair, Stacking	\$ 40	\$ 2,600	R	
<b>Community Supervision Total</b>							<b>\$</b>	<b>21,791</b>		
178	Office of Security & Emergency Management		3340	2090	1	Flammable Liquids Evidence Cabinet	1,100	1,100	R	
179	Office of Security & Emergency Management		3340		1	Desk	375	375	R	CO Funds
180	Office of Security & Emergency Management		3340		3	SCBA Units	3,875	11,625	R	CO Funds
181	Office of Security & Emergency Management		3340	2097	5	Portable Radio	1,200	6,000	N	Addition of 5 New Security Guards
182	Office of Security & Emergency Management		3340	2970	5	Bullet Proof Vests	376	1,880	N	Addition of 5 New Security Guards
<b>Office of Security &amp; Emergency Management Total</b>							<b>\$</b>	<b>20,980</b>		
183	District Attorney	Child Abuse	4011	2090	1	Desk	502	502	N	
184	District Attorney	Child Abuse	4011	2090	1	Table	200	200	R	
185	District Attorney	Child Abuse	4011	2090	8	Chair	75	600	N	
186	District Attorney	Family Violence	4011	2090	3	Desk	502	1,506	N	
187	District Attorney	Family Violence	4011	2090	3	Administration Chair	300	900	N	
188	District Attorney	Family Violence	4011	2090	3	File Cabinet	376	1,128	N	
189	District Attorney	Grand Jury	4011	2090	1	Security Gate	500	500	R	
190	District Attorney	Grand Jury	4011	2090	2	Bookshelf	180	360	R	
191	District Attorney	Grand Jury	4011	2090	4	Desk	502	2,008	R	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
192	District Attorney	Grand Jury	4011	2090	2	Printer Stand	179	358	R	
193	District Attorney	Intake	4011	2090	1	Desk	502	502	R	
194	District Attorney	Intake	4011	2090	1	Secretary Chair	230	230	R	
193	District Attorney	Juvenile	4011	2090	1	Lockable Metal Cabinet	750	750	R	
194	District Attorney	Juvenile	4011	2090	4	Shelving	150	600	N	
195	District Attorney	Specialized	4011	2090	6	Shelving	150	900	N	
196	District Attorney	Family Violence	4011	2093	3	Computer	1,650	4,950	N	
197	District Attorney	Family Violence	4011	2093	3	Printer	492	1,476	N	
<b>District Attorney Total</b>								<b>17,470</b>		
198	District Clerk	Passport	4020	2090	2	Camera	600	1,200	R	
199	District Clerk	Passport	4020	2090	8	Waiting Room Chair	73	584	R	
200	District Clerk		4020	2090	1	Laminator	259	259	R	
201	District Clerk		4020	2090	1	Secretary Chair	180	180	R	
202	District Clerk		4020	2090	1	TV/VCR Cart	375	375	R	
203	District Clerk		4020	2090	4	Supervisor Chair	300	1,200	R	
204	District Clerk		4020	2090	6	Side Chair	175	1,050	R	
205	District Clerk	Passport	4020	2090	1	Side Table	100	100	R	
206	District Clerk	Passport	4020	2090	2	Desk	450	900	R	
207	District Clerk		4020	2090	1	Six Drawer Lateral File Cabinet	389	389	R	
208	District Clerk	Felony Collections	4020	2090	2	Printer Stand	179	358	R	
209	District Clerk	Civil	4020	2090	1	Automatic Letter Opener	416	416	R	
210	District Clerk		4020	2090	1	Mail Cart	375	375	R	
<b>District Clerk Total</b>								<b>\$ 7,386</b>		
211	County Clerk	Criminal	4031	2090	1	Desk	400	400	N	
212	County Clerk	Probate	4031	2090	6	Electric Court Seal	1,245	7,470	R	Records Management Fund
213	County Clerk	Recording	4031	2090	2	Electric Court Seal	1,245	2,490	R	Records Management Fund
214	County Clerk	Civil	4031	2090	5	Time Date Stamp	800	4,000	R	Records Management Fund
215	County Clerk	Criminal	4031	2090	5	Typewriter	350	1,750	R	
216	County Clerk	Probate	4031	2090	2	Low Volume Shredder	200	400	R	
217	County Clerk	Criminal	4031	2090	6	Five Shelf Steel Bookcase	107	642	R	
218	County Clerk	Collections	4031	2090	1	Mid-Volume Shredder	550	550	R	
219	County Clerk	Collections	4031	2093	5	Chair	250	1,250	R	
<b>County Clerk Total</b>								<b>\$ 18,952</b>		
220	Public Defender		4040	2090	2	Desk	530	1,060	R	
221	Public Defender		4040	2090	1	Binding Machine	300	300	R	
222	Public Defender		4040	2090	1	Conference Table	600	600	R	
223	Public Defender		4040	2090	4	Four Drawer File Cabinet	340	1,360	N	
224	Public Defender		4040	2090	4	Two Drawer File Cabinet	98	392	N	
225	Public Defender		4040	2090	1	DVD Player	100	100	N	
226	Public Defender		4040	2090	1	Six Shelve Book Case	180	180	N	
227	Public Defender		4040	2090	1	Printer Envelope Drawer	150	150	N	
<b>Public Defender Total</b>								<b>\$ 4,142</b>		
227A	Family Court Services		4052	2090	3	Dictaphones	189	567	R	
228	Jury Services	NEW GACB	4060	2090	3	Metal Storage Unites (18" deep)	360	1,080	N	
229	Jury Services	NEW GACB	4060	2090	3	Three drawer, lateral file cabinet	300	900	N	
230	Jury Services	NEW GACB	4060	2090	2	Heavy duty shelving units	130	260	R	
231	Jury Services	NEW GACB	4060	2090	1	Veneer countertop	350	350	N	
232	Jury Services	NEW GACB	4060	2093	3	Swivel keyboard platforms	150	450	N	
233	Jury Services	NEW GACB	4060	2090	3	Pedestals under desk files	165	495	N	
234	Jury Services	NEW GACB	4060	2090	1	Literature rack for juror handbooks	120	120	R	
235	Jury Services	NEW GACB	4060	2090	1	Panel for 4th modular cubicle L-shaped	809	809	N	
236	Jury Services	NEW GACB	4060	7213	1	Cell Phone (van driver)	535	535	N	
237	Jury Services	NEW GACB	4060	2090	1	Time stamp machine	890	890	R	
238	Jury Services	GAB	4060	2090	2	Magazine racks	400	800	R	
239	Jury Services	GAB	4060	2090	1	Five drawer lateral file cabinet	460	460	N	
240	Jury Services	GAB	4060	2090	2	Secretarial chairs	210	420	R	
241	Jury Services	GAB	4060	2090	1	Bookcase	180	180	R	
242	Jury Services	GAB	4060	2090	1	Side arm chairs	175	350	R	
243	Jury Services	GAB	4060	2090	1	Table with shelving	250	250	R	
244	Jury Services	GAB	4060	2090	2	Judge chairs	500	1,000	R	
245	Jury Services	FCB	4060	2090	1	Secretarial chairs	210	210	R	
246	Jury Services	FCB	4060	2090	2	Judge chairs	500	1,000	R	
<b>Jury Services Total</b>								<b>\$ 10,559</b>		
247	254th Civil District Court		4210	2090	1	Soundstation Conference Phone	1,000	1,000	N	
248	302nd Civil District Court		4230	2090	1	Furniture	2,000	2,000	R	
249	304th Juvenile District Court		4310	2090	1	Chair	500	500	R	
250	304th Juvenile District Court		4310	2090	2	Bailiff Chair	230	460	R	
251	304th Juvenile District Court		4310	2090	1	Low Volume Shredder	200	200	R	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
252	Criminal District Court	Court #1	4401	2090	1	Judges Office Chair	500	500	R	
253	Criminal District Court	Court #2	4402	2090	1	Judges Bench Chair	500	500	R	
254	Criminal District Court	Court #2	4402	2090	2	Bailiff Chair	230	460	R	
255	Criminal District Court	Court #2	4402	2090	1	Office Chair	175	175	R	
256	Criminal District Court	Court #2	4402	2090	1	Executive Desk Chair	500	500	R	
257	Criminal District Court	Court #3	4403	2090	2	Court Room Chair	175	350	R	
258	Criminal District Court	Court #4	4404	2090	1	Judges Bench Chair	500	500	R	
259	Criminal District Court	Court #5	4405	2090	4	Court Room Chair	175	700	R	
260	Criminal District Court	194th Court	4410	2090	1	Judges Bench Chair	500	500	R	
261	Criminal District Court	203rd Court	4420	2090	2	Bailiff Chair	230	460	R	
262	Criminal District Court	265th Court	4430	2090	2	Office Chair	300	600	R	
263	Criminal District Court	265th Court	4430	2090	9	Court Room Chair	175	1,575	R	
264	Criminal District Court	283rd Court	4440	2090	10	Jury Room Chair	175	1,750	R	
265	Criminal District Court	283rd Court	4440	2090	6	Court Room Chair	175	1,050	R	
266	Criminal District Court	283rd Court	4440	2090	2	Probation Room Chair	190	380	R	
267	Criminal District Court	283rd Court	4440	2090	2	Jury Room Chair	175	350	R	
268	Criminal District Court	291st Court	4445	2090	1	Office Chair	230	230	R	
269	Criminal District Court	291st Court	4445	2090	1	Judges Bench Chair	500	500	R	
270	Criminal District Court	292nd Court	4450	2090	10	Court Room Chair	175	1,750	R	
271	Criminal District Court	292nd Court	4450	2090	2	Bailiff Chair	230	460	R	
272	Criminal District Court	363rd Court	4455	2090	3	Court Room Chair	175	525	R	
273	Criminal District Magistrate		4460	2090	1	Judges Office Chair	500	500	R	
<b>District Courts Total</b>							<b>\$</b>	<b>18,475</b>		
274	County Criminal Court	Court #1	4601	2090	1	Court Reporter Chair	230	230	R	
275	County Criminal Court	Court #3	4603	2090	1	Bailiff Chair	230	230	R	
276	County Criminal Court	Court #6	4606	2090	1	Court Room Chair	175	175	R	
277	County Criminal Court	Court #8	4608	2090	1	Five Drawer File Cabinet	220	220	R	
278	County Criminal Court	Court #9	4609	2090	1	Court Reporter Chair	230	230	R	
279	County Criminal Court	Court #9	4609	2090	1	Office Chair	230	230	R	
280	County Criminal Court	Court #9	4609	2090	1	Judge Bench Chair	500	500	R	
281	County Criminal Court	Court #9	4609	2090	1	Judge Office Chair	500	500	R	
282	County Criminal Court	Court #9	4609	2090	1	Court Seal	200	200	R	
283	County Criminal Court	Court of Appeal #1	4615	2090	1	Court Reporter Chair	230	230	R	
284	County Criminal Court	Court of Appeal #1	4615	2090	1	Five Drawer File Cabinet	220	220	R	
285	County Criminal Court	Court of Appeal #2	4616	2090	1	VCR/DVD Combo	100	100	R	
<b>County Courts Total</b>							<b>\$</b>	<b>3,065</b>		
286	Justice of the Peace Precinct 1-1	Jones	4811	2093	1	Standard desktop computer	1,650	1,650	N	
287	Justice of the Peace Precinct 1-1	Jones	4811	2090	1	Fax machine - mid-volume	920	920	R	
288	Justice of the Peace Precinct 2-2	Blackington	4822	2093	1	Standard desktop computer	1,650	1,650	N	
289	Justice of the Peace Precinct 3-1	Cercone	4831	2090	2	Six-shelf lateral file cabinets	389	778	N	
290	Justice of the Peace Precinct 3-1	Cercone	4831	2090	3	Six-shelf, steel, bookcases for letter size	147	442	N	
291	Justice of the Peace Precinct 3-2	Ellis	4832	2093	1	Standard desktop computer	1,650	1,650	N	
292	Justice of the Peace Precinct 3-2	Ellis	4832	2090	3	Six-shelf, lateral file cabinets	389	1,167	N	
293	Justice of the Peace Precinct 3-2	Ellis	4832	2090	1	Fax machine - mid-volume	920	920	R	
294	Justice of the Peace Precinct 3-2	Ellis	4832	2090	9	Secretarial Chairs	150	1,350	R	
295	Justice of the Peace Precinct 3-3	Seider	4833	2090	6	Secretarial Chairs	150	900	R	
296	Justice of the Peace Precinct 3-3	Seider	4833	2090	1	Shredder	200	200	N	
297	Justice of the Peace Precinct 4-1	Petty	4841	2090	1	Typewriter	650	650	R	
<b>Justices of the Peace Total</b>							<b>\$</b>	<b>12,277</b>		
298	Juvenile Department	Administration	5110	2090	1	Heavy Duty Dolly	200	200	R	
299	Juvenile Department	Detention Center	5114	2090	6	Duress Alarm	160	960	R	
300	Juvenile Department	Detention Center	5114	2090	15	Folding Table	71	1,065	R	
301	Juvenile Department	Detention Center	5114	2090	10	Work Table	200	2,000	R	
302	Juvenile Department	Hill Center	5115	2090	15	Innerspring Mattress	70	1,050	R	
303	Juvenile Department	Hill Center	5115	2090	5	Box Springs	60	300	R	
304	Juvenile Department	Hill Center	5115	2090	2	VCR/DVD Combo	150	300	R	
305	Juvenile Department	Hill Center	5115	2090	1	Commercial Vacuum	750	750	R	
306	Juvenile Department	Hill Center	5115	2090	4	Sid Arm Chair	250	1,000	R	
307	Juvenile Department	Detention Center	5114	8610		Additional Equipment for PIPE System	21,000	21,000	N	
308	Juvenile Department	Detention Center	5114	8610		Additional Cameras	71,000	71,000	N	
309	Juvenile Department	Letot Center	5116	2090	2	Magnetic Locks			N	
310	Juvenile Department	Letot Center	5116	2090	1	Storage Closet	2,000	2,000	N	
311	Juvenile Department	Youth Village	5117	2090	4	Storage Closet	500	2,000	R	
312	Juvenile Department	Youth Village	5117	2090	6	Mats	200	1,200	R	
313	Juvenile Department	Youth Village	5117	2090	5	Laundry Tubs	250	1,250	R	
<b>Juvenile Department Total</b>							<b>\$</b>	<b>106,075</b>		
314	Health and Human Services	Employee Health Clinic	1110	2090	1	Executive Desk	1,800	1,800	R	
315	Health and Human Services	Employee Health Clinic	1110	2090	1	High Performance Back Chair	500	500	R	
316	Health and Human Services	TB Clinic	5216	2090		Furniture for New Position	1,281	1,281	N	
317	Health and Human Services	TB Clinic	5216	2093		Computer equipment and Hardware for new position	2,279	2,279	N	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
318	Health and Human Services	Environmental Health	5211	8610	1	Mosquito Sprayer	8,230	8,230	R	
319	Health and Human Services	Environmental Health	5211	2090	1	Wild Cat Trap	55	55	R	
320	Health and Human Services	Environmental Health	5211	2090	1	Dog Trap	235	235	R	
321	Health and Human Services	Environmental Health	5211	2090	1	Katch All Poles		280	R	
322	Health and Human Services	Environmental Health	5211	2090	1	Light Bar for Animal Control Vehicle	1,290	1,290	R	
323	Health and Human Services	Environmental Health	5211	2090	1	Infrared Thermometer	160	160	R	
324	Health and Human Services	Environmental Health	5211	2090	1	Mosquito Sprayer Parts	300	300	R	
<b>Health and Human Services Total</b>							<b>\$</b>	<b>16,410</b>		
<b>General Fund Total</b>							<b>\$</b>	<b>2,201,632</b>		
<b>Parkland Reimbursement Total</b>							<b>\$</b>	<b>3,560</b>		
<b>Records Management Total</b>							<b>\$</b>	<b>13,960</b>		
<b>Probate Escrow Account Total</b>										
<b>Certificate of Obligation Total</b>							<b>\$</b>	<b>348,220</b>		
<b>Grand Total</b>							<b>\$</b>	<b>2,567,372</b>		

## FY2006 Approved Equipment List Other Funds

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	R = Repl. N = New Type	Comment
325	Law Library	470	6010	2090	3	Secretary/Task Chair	200	600	R	
<b>Total Law Library</b>								<b><u>\$ 600</u></b>		

**FY2006 Approved Equipment List  
Road & Bridge Fund - Fund 105**

Item #	Department	Budget		Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	R = Repl. N = New	Comment
		Fund	No.						Type	
326	R&B 1	105	2510	8610	2	Dump Truck	95,000	190,000	R	
327	R&B 4	105	2540	8610	1	Sweet Sweeper	165,000	165,000	N	
328	R&B 4	105	2540	8610		Traffic Control Devices		50,000	N	
330	R&B 4	105	2540	8610	1	1-Ton Pick-Up	27,830	27,830	R	
<b>Total Road and Bridge Fund</b>								<b>\$ 432,830</b>		



**FY2006 Approved Vehicle List  
(Funded through Fund 120.9910)**

Item #	Department	Activity	Budget No.	Vehicle Number	Item Description	Unit Price	Total Price	R = Repl. N = New Type	Number of Vehicles
331	Automotive Service Center	Fleet	1027		Crown Vic	\$25,520	\$76,560	N	3
332	Automotive Service Center	Fleet	1027		Mid-size 4-Door	\$19,250	\$19,250	N	1
333	Public Works		2010	RO001	1/2-Ton Crew Cab	\$22,000	\$22,000	R	1
334	Public Works		2010	RO016	1/2-Ton Crew Cab	\$22,000	\$22,000	R	1
335	Sheriff's Office	General Services	3121	EB127	Crown Vic	\$25,520	\$25,520	R	1
336	Sheriff's Office	General Services	3121		Crown Vic	\$25,520	\$25,520	N	1
337	Sheriff's Office	Personnel	3122	EG297	Crown Vic	\$25,520	\$25,520	R	1
338	Sheriff's Office	Personnel	3122	EG308	Crown Vic	\$25,520	\$25,520	R	1
339	Sheriff's Office	Fiscal Affairs	3125	EJ387	1-Ton Cargo Van	\$26,290	\$26,290	R	1
340	Sheriff's Office	Warrant Execution	3130	FA167	Crown Vic	\$25,520	\$25,520	R	1
341	Sheriff's Office	Warrant Execution	3130	FA328	Crown Vic	\$25,520	\$25,520	R	1
342	Sheriff's Office	Fugitive	3131	FB161	15-Passenger Van	\$30,030	\$30,030	R	1
343	Sheriff's Office	Fugitive	3131	FD190	15-Passenger Van	\$30,030	\$30,030	R	1
344	Sheriff's Office	Fugitive	3131	FB206	Crown Vic	\$25,520	\$25,520	R	1
345	Sheriff's Office	Fugitive	3131	FB207	Crown Vic	\$25,520	\$25,520	R	1
346	Sheriff's Office	Fugitive	3131	FB208	Crown Vic	\$25,520	\$25,520	R	1
347	Sheriff's Office	Fugitive	3131	FB209	Crown Vic	\$25,520	\$25,520	R	1
348	Sheriff's Office	Patrol	3133	FD156	1/2-Ton Crew Cab	\$22,000	\$25,520	R	1
349	Sheriff's Office	Patrol	3133	FD170	Crown Vic	\$25,520	\$25,520	R	1
350	Sheriff's Office	Patrol	3133	FD176	Crown Vic	\$25,520	\$25,520	R	1
351	Sheriff's Office	Patrol	3133	FD177	Crown Vic	\$25,520	\$25,520	R	1
352	Sheriff's Office	Patrol	3133	FD392	Crown Vic	\$25,520	\$25,520	R	1
353	Sheriff's Office	Patrol	3133	FD393	Crown Vic	\$25,520	\$25,520	R	1
354	Sheriff's Office	Patrol	3133	FD395	Crown Vic	\$25,520	\$25,520	R	1
355	Sheriff's Office	Patrol	3133	FD396	Crown Vic	\$25,520	\$25,520	R	1
356	Sheriff's Office	Patrol	3133	FD397	Crown Vic	\$25,520	\$25,520	R	1
357	Sheriff's Office	Patrol	3133	FD399	Crown Vic	\$25,520	\$25,520	R	1
358	Sheriff's Office	Patrol	3133	FD470	Crown Vic	\$25,520	\$25,520	R	1
359	Sheriff's Office	Patrol	3133		1/2-Ton Crew Cab	\$22,330	\$44,660	N	2
360	Sheriff's Office	Criminal Investigation	3134	FF135	Crown Vic	\$25,520	\$25,520	R	1
361	Sheriff's Office	Criminal Investigation	3134	FF289	Crown Vic	\$25,520	\$25,520	R	1
362	Sheriff's Office	Physical Evidence	3135	FG228	Crown Vic	\$25,520	\$25,520	R	1
363	Sheriff's Office	Freeway Management	3137	FE483	Crown Vic	\$25,520	\$25,520	R	1
364	Sheriff's Office	Freeway Management	3137	FE485	Crown Vic	\$25,520	\$25,520	R	1
365	Sheriff's Office	Freeway Management	3137	FE487	Crown Vic	\$25,520	\$25,520	R	1
366	Sheriff's Office	Freeway Management	3137	FE488	Crown Vic	\$25,520	\$25,520	R	1
367	Sheriff's Office	Freeway Management	3137	FE489	Crown Vic	\$25,520	\$25,520	R	1
368	Sheriff's Office	Freeway Management	3137		Crown Vic	\$25,520	\$459,360	N	18
369	Sheriff's Office	Inmate Programs	3151	ES200	1-Ton Cargo Van	\$26,290	\$26,290	R	1

Item			Budget	Vehicle		Unit	Total	N = New R = Repl.	of
Item #	Department	Activity	Budget No.	Vehicle Number	Item Description	Unit Price	Total Price	N = New Type	Number of Vehicles
370	Constable Precinct 1	Evans	3210	CA649	Crown Vic	\$25,520	\$25,520	R	1
371	Constable Precinct 1	Evans	3210	CA691	Crown Vic	\$25,520	\$25,520	R	1
372	Constable Precinct 1	Evans	3210	CA698	Crown Vic	\$25,520	\$25,520	R	1
373	Constable Precinct 1	Evans	3210	CA736	Crown Vic	\$25,520	\$25,520	R	1
374	Constable Precinct 1	Evans	3210		Crown Vic	\$25,520	\$280,720	N	11
375	Constable Precinct 2	Gothard	3220	CB637	Crown Vic	\$25,520	\$25,520	R	1
376	Constable Precinct 2	Gothard	3220	CB665	Crown Vic	\$25,520	\$25,520	R	1
377	Constable Precinct 2	Gothard	3220	CB713	Crown Vic	\$25,520	\$25,520	R	1
378	Constable Precinct 2	Gothard	3220	CB827	Crown Vic	\$25,520	\$25,520	R	1
379	Constable Precinct 3	Richardson	3230	CC638	Crown Vic	\$25,520	\$25,520	R	1
380	Constable Precinct 3	Richardson	3230	CC650	Crown Vic	\$25,520	\$25,520	R	1
381	Constable Precinct 3	Richardson	3230	CC653	Crown Vic	\$25,520	\$25,520	R	1
382	Constable Precinct 3	Richardson	3230	CC682	Crown Vic	\$25,520	\$25,520	R	1
383	Constable Precinct 3	Richardson	3230	CC684	Crown Vic	\$25,520	\$25,520	R	1
384	Constable Precinct 3	Richardson	3230	CC688	Crown Vic	\$25,520	\$25,520	R	1
385	Constable Precinct 3	Richardson	3230	CC689	Crown Vic	\$25,520	\$25,520	R	1
386	Constable Precinct 3	Richardson	3230	CC722	Crown Vic	\$25,520	\$25,520	R	1
387	Constable Precinct 4	Skinner	3240	CD640	Crown Vic	\$25,520	\$25,520	R	1
388	Constable Precinct 4	Skinner	3240	CD667	Crown Vic	\$25,520	\$25,520	R	1
389	Constable Precinct 4	Skinner	3240	CD668	Crown Vic	\$25,520	\$25,520	R	1
390	Constable Precinct 4	Skinner	3240	CD715	Crown Vic	\$25,520	\$25,520	R	1
391	Constable Precinct 4	Skinner	3240		Crown Vic	\$25,520	\$51,040	N	2
392	Constable Precinct 5	Dupree	3250	CE655	Crown Vic	\$25,520	\$25,520	R	1
393	Constable Precinct 5	Dupree	3250	CE685	Crown Vic	\$25,520	\$25,520	R	1
394	Constable Precinct 5	Dupree	3250		Crown Vic	\$25,520	\$76,560	N	3
395	Institute of Forensic Sciences	Crime Lab	3311	RE008	Mid-size 4-Door	\$19,250	\$19,250	R	1
396	Institute of Forensic Sciences	Crime Lab	3311	RE009	Mid-size 4-Door	\$19,250	\$19,250	R	1
397	Office of Security & Emergency Ma	Fire Marshal	3340	AV015	Class A Pumper	\$282,000	\$282,000	R	1
398	District Attorney		4011		1/2-Ton Crew Cab	\$20,000	\$40,000	N	2
399	District Attorney		4011		Mid-size 4-Door	\$19,250	\$38,500	N	2
400	Juvenile Department	Administration	5110	RF013	1/2-Ton Van	\$18,000	\$18,000	R	1
401	Juvenile Department	Detention Center	5114	RG015	1-Ton Cargo Van	\$29,000	\$29,000	R	1
						<b>Total</b>	<b>\$2,940,140</b>		<b>107</b>

Dallas County  
FY2006 Adopted Budget

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Section 3: County Auditor's Revenue Estimates

Dallas County: Fiscal Year 2006 Revenue Estimate  
Current Year Estimate Vs. Projected Current Year and Adjustments for Next Year

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>105</b>						
	42: Licenses, Permits & Registrations Revenue						
	42210 County Auto License Fees	17,699,019	17,200,000	300,000	17,500,000	0	17,500,000
	42310 Special Vehicle Registration Fees	15,462,218	15,500,000	-463,477	15,036,523	-996,523	14,040,000
	<b>Sum</b>	33,161,237	32,700,000	-163,477	32,536,523	-996,523	31,540,000
	43: Fines and Forfeitures Revenue						
	43310 Criminal Fines	8,262,070	8,762,472	-56,087	8,706,385	261,800	8,968,185
	43510 Forfeitures	1,809,226	535,000	580,688	1,115,688	-400,000	715,688
	<b>Sum</b>	10,071,296	9,297,472	524,601	9,822,073	-138,200	9,683,873
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	152,152	120,000	180,000	300,000	38,000	338,000
	44551 Sales Miscellaneous	8,891	8,893	-8,160	733	0	733
	44554 Sales of Agricultural Supplies	2,562	1,913	-364	1,549	0	1,549
	44560 Proceeds of Sale - FA	44,145	40,000	-40,000	0	0	0
	44561 Proceeds of Sale - FA	0	0	45,424	45,424	0	45,424
	<b>Sum</b>	207,750	170,806	176,900	347,706	38,000	385,706
	460: Reimburs. for Current Srvcs. Rev. - General Govt						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	46060 Accounting Service Fees	65	25	80	105	0	105
<b>Sum</b>		65	25	80	105	0	105
464: Reimburs. for Srvc. Rev. - Streets & Highways							
	46410 Contract Services - Road & Bridge District	3,410,648	3,570,075	-459,232	3,110,843	189,157	3,300,000
	46415 Contra Services - Intra Department	268,234	958,004	-957,684	320	0	320
	46420 Gasoline Sales - Intra Departmental (R&B)	9,650	9,650	-227	9,423	0	9,423
<b>Sum</b>		3,688,532	4,537,729	-1,417,143	3,120,586	189,157	3,309,743
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	5,490,092	7,099,998	0	7,099,998	4	7,100,002
<b>Sum</b>		5,490,092	7,099,998	0	7,099,998	4	7,100,002
474: Intergovernmental Revenues - Streets & Hwys							
	47410 Highway License Fees	228,400	228,400	0	228,400	0	228,400
	47460 Gross Weight & Axle Wt. Fees	4,282	3,855	0	3,855	0	3,855
	47470 Refund State Gas Tax Intergovernment	10,356	23,129	0	23,129	0	23,129
<b>Sum</b>		243,038	255,384	0	255,384	0	255,384
48: Miscellaneous Revenues							
	48050 Refund Prior Expenditure	93,829	0	927	927	0	927
	48110 Lateral Road	23,100	23,100	-28	23,072	0	23,072

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	48125 DART Employee Passes	0	0	0	0	0	0
<b>Sum</b>		116,929	23,100	899	23,999	0	23,999
<b>Fund Total</b>		52,978,939	54,084,514	-878,140	53,206,374	-907,562	52,298,812
<i>105</i>							

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>120</b>						
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	191,778,578	188,513,817	0	188,513,817	22,287,355	210,801,172
	41210 Delinquent Property Tax	4,083,235	3,581,763	418,237	4,000,000	426,825	4,426,825
	41310 P & I Property Tax County Current Year Levy	859,855	904,866	0	904,866	106,980	1,011,846
	41410 P & I Delinquent Tax	952,900	1,074,529	125,550	1,200,079	127,968	1,328,047
	41510 Occupation Taxes	35,418	36,194	0	36,194	0	36,194
	<b>Sum</b>	197,709,986	194,111,169	543,787	194,654,956	22,949,128	217,604,084
	42: Licenses, Permits & Registrations Revenue						
	42110 Beer Wine Liquor License	385,793	427,000	0	427,000	0	427,000
	42310 Special Vehicle Registration Fees	0	0	0	0	1,560,000	1,560,000
	42410 Bingo Fees	638,276	637,995	-104,277	533,718	0	533,718
	42510 Admission Race Track	103,683	110,440	-8,508	101,932	0	101,932
	<b>Sum</b>	1,127,752	1,175,435	-112,785	1,062,650	1,560,000	2,622,650
	43: Fines and Forfeitures Revenue						
	43020 Rendition Penalty for Delinquent Report	0	0	364,000	364,000	-364,000	0
	43110 Contempt Fines	65,764	67,555	4,402	71,957	0	71,957
	43210 J. P. Court Fines	11,140,321	14,159,749	-2,159,749	12,000,000	1,365,000	13,365,000
	43310 Criminal Fines	1,458,002	1,561,478	-25,067	1,536,411	46,200	1,582,611

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	43410 Fines Child Safety	250,800	251,426	-62,426	189,000	0	189,000
	43510 Forfeitures	345,694	95,105	89,659	184,764	0	184,764
	43980 Miscellaneous Fines	0	0	0	0	25,000	25,000
<b>Sum</b>		13,260,581	16,135,313	-1,789,180	14,346,133	1,072,200	15,418,333
<b>44: Revenue from the Use of Money and Property</b>							
	44110 Premium on Bond Sale	0	0	0	0	0	0
	44220 Interest Accrued on Bonds Sold	0	0	0	0	0	0
	44230 Interest on Investments	3,423,030	4,099,961	2,800,039	6,900,000	2,100,000	9,000,000
	44239 Interest Contra	-1,005,042	-1,019,000	-1,181,000	-2,200,000	-850,000	-3,050,000
	44240 Credit Card Convenience Fee	25,210	310,500	79,500	390,000	-390,000	0
	44250 Interest Bond Forfeitures	9,101	12,182	-11,454	728	0	728
	44310 Bond Prem, Insurance Claims & Refunds	142,619	143,943	-45,635	98,308	0	98,308
	44410 District Clerk Investments Fee	305,020	231,894	31,963	263,857	0	263,857
	44511 Buildings	2,041,531	2,186,300	-136,300	2,050,000	-1,096,249	953,751
	44512 Cafeteria	172,212	190,000	0	190,000	0	190,000
	44513 Rental Miscellaneous	26,166	20,857	-3,957	16,900	0	16,900
	44514 Parking	2,466,844	2,450,000	100,000	2,550,000	-400,000	2,150,000
	44515 Voting Machines	308,461	365,000	109,979	474,979	-39,334	435,645
	44540 Admissions Museums	10,629	9,849	846	10,695	0	10,695
	44551 Sales Miscellaneous	43,615	35,773	-4,295	31,478	0	31,478



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	44556 Sheriff's Sale of Property	13,113	9,000	0	9,000	0	9,000
	44557 Sale of Real Estate (R-O-W)	40,134	7,200	90,008	97,208	-47,208	50,000
	44560 Proceeds of Sale - FA	89,722	50,000	-50,000	0	0	0
	44561 Proceeds of Sale - FA	0	0	122,599	122,599	0	122,599
<b>Sum</b>		8,112,365	9,103,459	1,902,294	11,005,753	-722,791	10,282,962
<b>451: Charges for Current Svcs. Rev. - General Govt</b>							
	45110 Certificate of Title Fees (Motor Vehicle)	2,966,939	3,021,114	18,893	3,040,007	0	3,040,007
	45120 Mixed Beverage Fees	8,716,294	8,716,294	413,511	9,129,805	0	9,129,805
	45131 Commission - Property Tax	7,953,836	8,024,569	165,424	8,189,993	500,000	8,689,993
	45132 Commission - Motor Vehicle	4,293,170	4,300,000	0	4,300,000	0	4,300,000
	45133 Commission- Beer & Wine	7,574	7,506	470	7,976	0	7,976
	45140 County Judge Fees	9,460	9,527	-1,278	8,249	0	8,249
	45151 Treasurer - Service Fees	916,163	882,703	118,164	1,000,867	0	1,000,867
	45152 Treasurer - NSF	1,160	15,000	-10,700	4,300	0	4,300
	45153 Treasurer - Stop Pay	40	0	6,400	6,400	0	6,400
	45160 Certified Copies Fees	565,141	573,232	-53,724	519,508	1,440	520,948
<b>Sum</b>		25,429,777	25,549,945	657,160	26,207,105	501,440	26,708,545
<b>452: Charges for Current Svcs. Rev. - Public Safety</b>							
	45220 Work Release Fees	353,047	352,120	2,604	354,724	0	354,724
	45250 Constable Fees	8,224,175	8,198,016	389,575	8,587,591	130,000	8,717,591

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	45320 Sheriff - Fees - Other	1,687,893	1,731,626	122,245	1,853,871	-122,000	1,731,871
	45330 Sheriff - Patrol Fees	787,147	755,859	-8,446	747,413	68,702	816,115
	45340 Breath Alcohol - County Portion	88,461	90,000	12,000	102,000	0	102,000
	45350 State Arrest Fees - County Portion	27,066	17,856	26,884	44,740	0	44,740
	45480 Contingency - Charges for Svcs	0	9,000	-9,000	0	0	0
<b>Sum</b>		11,171,094	11,154,477	537,952	11,692,429	76,702	11,769,131
<b>455: Charges for Current Svcs. Rev. - Judiciary</b>							
	45505 Appellate Court Fees	78,943	78,943	0	78,943	43,035	121,978
	45510 County Clerk Fees	10,340,744	10,825,000	-137,000	10,688,000	4,050,000	14,738,000
	45520 O C Service/ Recording Fees	9,845	10,553	-729	9,824	0	9,824
	45525 Court House Security Fee	1,277,042	1,178,477	208,207	1,386,684	69,000	1,455,684
	45530 District Clerk Fees	5,528,526	6,185,000	-585,000	5,600,000	772,000	6,372,000
	45540 Civil Court Reporter Fees	785,437	765,000	0	765,000	0	765,000
	45550 Civil Penalties Fees	4,520	4,669	-2,125	2,544	0	2,544
	45560 J P Fees	2,674,976	3,275,375	48,625	3,324,000	268,000	3,592,000
	45561 J P Technology	60,000	322,647	-157,647	165,000	585,000	750,000
	45580 D.A. Fees	535,923	535,114	170,197	705,311	25,000	730,311
	45590 Jury Fees	238,616	245,173	-6,240	238,933	0	238,933
	45610 Pretrial Release Fees	45,176	43,500	-20,500	23,000	0	23,000
	45615 Interlocking Monitoring Fee	47,401	45,926	7,144	53,070	0	53,070

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	45620 Probate Judge Fees	490	0	1,000	1,000	0	1,000
	45630 Trial Fees	396	435	-246	189	0	189
	45640 Estray Fees	13,515	12,307	2,886	15,193	0	15,193
	45650 Juvenile Probation Fees	171,882	162,217	72,266	234,483	0	234,483
	45652 Juvenile - Letot Beds	212,953	250,000	41,851	291,851	0	291,851
<b>Sum</b>		22,026,385	23,940,336	-357,311	23,583,025	5,812,035	29,395,060
<b>460: Reimburs. for Current Srvc. Rev. - General Govt</b>							
	46020 Election Administrative Fees	15,295	0	0	0	0	0
	46050 911 Emergency Service	105,597	103,336	420	103,756	0	103,756
	46060 Accounting Service Fees	45,141	41,000	9,378	50,378	0	50,378
	46070 Data Service Fees	139,070	75,000	36,953	111,953	-73,500	38,453
	46110 Passport Pictures	146,612	150,263	-13,400	136,863	0	136,863
	46140 Public Access Fees	74,403	59,134	32,000	91,134	-91,134	0
	46170 Billing Administration Fees	7,214	8,197	10,767	18,964	0	18,964
	46180 Service Charge	382,023	157,380	-36,739	120,641	176,000	296,641
<b>Sum</b>		915,355	594,310	39,381	633,691	11,366	645,057
<b>462: Reimburs. for Srvc. Rev. - Public Safety</b>							
	46220 Community Service Administration Fees	98,997	102,199	984	103,183	0	103,183
	46230 Constables Commissions	70,244	69,031	12,669	81,700	0	81,700
	46240 Bail Bond Application Fees	5,500	11,030	-30	11,000	0	11,000

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	46251 INS Detainees	716,182	391,000	-391,000	0	0	0
	46252 Inmates - Federal	67,320	65,624	-41,888	23,736	0	23,736
	46253 Inmates - City of Dallas	6,286,437	6,639,168	-286,159	6,353,009	194,979	6,547,988
	46254 Inmates - DISD	1,609	10,000	-500	9,500	0	9,500
	46256 Sheriff - Transportation of Prisoners	112,093	230,000	-97,671	132,329	0	132,329
	46257 Dart Prisoners	120,287	120,000	-42,562	77,438	0	77,438
	46259 Baylor Health Service Police- Inmates	12,209	69,649	-62,167	7,482	0	7,482
	46260 Fax Fees-Bail Bond	179,447	176,817	-10,118	166,699	-75,000	91,699
	46266 JJAEP	82,839	120,565	-51,734	68,831	0	68,831
	46350 Professional Service Fees	4,951,467	4,494,792	246,189	4,740,981	-150,000	4,590,981
	46360 Finger Printing-Sheriff Services	18,937	18,777	498	19,275	0	19,275
<b>Sum</b>		12,723,568	12,518,652	-723,489	11,795,163	-30,021	11,765,142
<b>465: Reimburs. for Srvc. Rev. - Judicial</b>							
	46510 Judiciary Reimbursement - Miscellaneous	22,400	0	15,021	15,021	732,000	747,021
	46530 District Clerk Subscriber fees	45,900	45,163	4,422	49,585	0	49,585
	46540 Records Management Fee	783,511	866,000	0	866,000	0	866,000
	46541 Records Management - District Clerk	0	205,000	-205,000	0	0	0
	46542 Records Management - County Clerk	1,604,395	1,871,000	0	1,871,000	-228,000	1,643,000
	46545 Law Library	175,000	175,000	0	175,000	0	175,000

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	46550 Refund Legal Notices	61,524	38,778	36,539	75,317	0	75,317
	46560 Misdemeanor Traffic Fees	22,013	21,219	17,981	39,200	0	39,200
	46565 E-Filing Fees	56	0	5,000	5,000	0	5,000
	46580 Judiciary Reimbursement - State	449,647	630,000	0	630,000	0	630,000
	46582 DA Longevity Pay	200,904	341,224	0	341,224	0	341,224
	46590 Masters Fees	4,324	4,152	-406	3,746	0	3,746
	46615 D A Child Protective Services Case Fee	97,225	99,834	47,354	147,188	0	147,188
	46620 Child Support Processing Fees	0	0	438,000	438,000	0	438,000
	46626 Customer Service for SDU (State Disbursing Unit)	0	0	85,143	85,143	-35,143	50,000
	46628 Domestic Relations Office	0	0	0	0	206,400	206,400
	46629 Initial Child Support Svc Fee	0	0	0	0	486,000	486,000
	46630 Social Studies	0	0	253,772	253,772	81,228	335,000
	46640 Restitution - Attorney Fees	505,960	503,841	-5,409	498,432	0	498,432
	46645 Indigent Defense Award	996,561	996,000	128,000	1,124,000	0	1,124,000
	46660 Public Defender Restitution	90,625	86,440	9,014	95,454	0	95,454
	46680 Physical Restitution Center	5,600	5,783	-325	5,458	0	5,458
	46690 Food Stamp Fraud Prosecution Fees	6,720	6,720	-4,480	2,240	0	2,240
<b>Sum</b>		5,072,365	5,896,154	824,627	6,720,781	1,242,485	7,963,266

469: Reimbursement for Current Srvc - Health

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	46730 Fees Psychological Testing	31,278	30,184	38,936	69,120	0	69,120
	46740 Medicaid - EPSDT	29,699	40,629	-18,599	22,030	0	22,030
	46745 Health - Medicaid-Juvenile-Grants Only	440	1,000	0	1,000	0	1,000
	46750 Medicaid- HIV	6,220	5,689	-5,674	15	0	15
	46751 Medicaid-STD	131,953	138,501	-48,501	90,000	0	90,000
	46752 Medicaid-JDC	38,724	43,230	-43,073	157	-157	0
	46753 Medicaid-TB	1,154	1,065	2,620	3,685	0	3,685
	46755 Health - Medicare	13,512	13,512	-9,237	4,275	0	4,275
	46760 Health - Service Program	222,914	200,934	-31,316	169,618	0	169,618
	46765 Communicable Diseases HEP C Testing	0	0	750	750	20,000	20,750
	46770 Parkland Community Health	4,363,073	4,320,000	-520,000	3,800,000	650,000	4,450,000
	46775 Parkland Health - Lab Work	0	0	0	0	0	0
	46780 Parkland Jail Health	0	0	0	0	0	0
	46790 Public Health Fees	10,000	10,000	0	10,000	0	10,000
	46810 Child Immunization Fees	12,853	12,000	-5,832	6,168	0	6,168
	46820 Sexually Transmitted Disease Fees	222,020	219,284	6,655	225,939	0	225,939
	46825 Special Examinations Fees	219,377	208,370	33,556	241,926	0	241,926
	46830 T B Clinic Fees	96,138	93,682	28,848	122,530	0	122,530
	46835 Vaccines- Foreign Travel	937,736	884,545	225,964	1,110,509	0	1,110,509
	46840 Food Process Inspection Fees	73,000	69,900	8,100	78,000	0	78,000

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	46845 Public Health Laboratory Testing	66,135	76,000	3,727	79,727	0	79,727
	46850 Hazardous Material Spills	15,694	16,832	38,400	55,232	-47,505	7,727
	46855 Mosquito Testing	2,670	10,000	-6,000	4,000	0	4,000
	46860 Sewage License Fees	101,340	98,000	4,082	102,082	0	102,082
<b>Sum</b>		6,595,930	6,493,357	-296,595	6,196,762	622,338	6,819,100
<b>470 : Intergovernmental Revenues - General Govt</b>							
	47030 Interfund Transfers	4,000,000	0	0	0	150,000	150,000
	47040 Federal /State Financial Assistance	829,282	829,798	-40,000	789,798	40,000	829,798
	47050 Aid to Dependent Children	197,396	184,521	49,349	233,870	0	233,870
	47110 Receipts In Lieu of Taxes	10,607	12,000	0	12,000	0	12,000
	47120 Voter Registration Fees	108,936	323,000	-155,473	167,527	262,473	430,000
<b>Sum</b>		5,146,221	1,349,319	-146,124	1,203,195	452,473	1,655,668
<b>472: Intergovernmental Revenues - Public Safety</b>							
	47215 Capital Murder Appeal Cases	12,368	12,368	0	12,368	0	12,368
	47220 S.C.A.A.P. Award	127,296	0	0	0	0	0
	47222 Southwest Border Prosecution Grant	1,375,000	1,115,000	-938,799	176,201	-176,201	0
	47280 Miscellaneous	764	1,000	-1,000	0	0	0
<b>Sum</b>		1,515,428	1,128,368	-939,799	188,569	-176,201	12,368
<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>							

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	47421 From Road & Bridge - Fines	10,071,296	9,297,472	524,601	9,822,073	-138,200	9,683,873
	47422 From Road & Bridge - Other	15,462,218	15,500,000	-463,477	15,036,523	-996,523	14,040,000
	47424 From Road & Bridge - Transportation	6,717,226	5,534,340	0	5,534,340	967,106	6,501,446
	47480 Miscellaneous Transfers	3,197,396	5,327,108	-470,400	4,856,708	383,810	5,240,518
<b>Sum</b>		35,448,136	35,658,920	-409,276	35,249,644	216,193	35,465,837
<b>475: Intergovernmental Revenues - Judiciary</b>							
	47510 Witness Reimbursement Fee	127,336	54,000	-14,000	40,000	30,000	70,000
	47535 Title IV-D Local Rule - Implementation	0	0	1,381	1,381	0	1,381
	47536 Title IV-D Local Rule - Operations	0	0	0	0	175,000	175,000
	47580 Miscellaneous Transfers	519,065	200,000	0	200,000	900,000	1,100,000
<b>Sum</b>		646,401	254,000	-12,619	241,381	1,105,000	1,346,381
<b>477: Intergovernmental Revenues - Health &amp; Welfare</b>							
	47750 Social Security Recovered	66,600	131,345	-86,870	44,475	0	44,475
	47760 IV-E Child Exp-Reimb. EX	0	41,303	343,916	385,219	0	385,219
	47770 IV-E Administration General	1,309,624	4,800,000	1,332,000	6,132,000	-882,000	5,250,000
	47780 Health Miscellaneous	500,000	100,000	0	100,000	0	100,000
<b>Sum</b>		1,876,224	5,072,648	1,589,046	6,661,694	-882,000	5,779,694
<b>48: Miscellaneous Revenues</b>							
	48010 Cash/Over Short	-257	0	130	130	0	130



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	48020 Income From Old Warrants	118,775	120,000	0	120,000	0	120,000
	48030 Unclaimed Monies	1,425,945	1,125,000	125,000	1,250,000	-250,000	1,000,000
	48041 Telephone Commissions Local Coin	3,331,462	3,110,000	146,308	3,256,308	110,000	3,366,308
	48042 Telephone Commissions Long Distance	824,666	841,867	-269,620	572,247	0	572,247
	48050 Refund Prior Expenditure	172,512	0	734,333	734,333	-734,333	0
	48090 Indirect Cost Reimbursement - Grants	1,147,843	1,206,000	-84,000	1,122,000	0	1,122,000
	48120 Other Income	211,787	0	200,000	200,000	-100,000	100,000
	48125 DART - Employee Passes	0	0	80,000	80,000	0	80,000
	48130 Sheriff's Gun Range Receipts	13,264	9,363	3,543	12,906	0	12,906
<b>Sum</b>		7,323,743	6,492,230	855,694	7,347,924	-974,333	6,373,591
<b>Fund Total</b>		356,101,311	356,628,092	2,162,763	358,790,855	32,836,014	391,626,869

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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>126</b>						
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	2,180,403	2,230,933	0	2,230,933	109,857	2,340,790
	41210 Delinquent Property Tax	48,849	42,388	4,952	47,340	1,817	49,157
	41310 P & I Property Tax County Current Year Levy	9,855	10,708	0	10,708	528	11,236
	41410 P & I Delinquent Tax	12,026	12,716	1,486	14,202	545	14,747
	<b>Sum</b>	2,251,133	2,296,745	6,438	2,303,183	112,747	2,415,930
	<b>Fund Total</b>	2,251,133	2,296,745	6,438	2,303,183	112,747	2,415,930
	<b>126</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>128</b>						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	91,476	40,000	224,714	264,714	35,286	300,000
<b>Sum</b>		91,476	40,000	224,714	264,714	35,286	300,000
452: Charges for Current Svcs. Rev. - Public Safety							
	45210 Community Supervision Fees	14,560,340	14,431,942	0	14,431,942	568,058	15,000,000
<b>Sum</b>		14,560,340	14,431,942	0	14,431,942	568,058	15,000,000
460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46060 Accounting Service Fees	0	0	360	360	0	360
<b>Sum</b>		0	0	360	360	0	360
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	645,855	651,195	0	651,195	38,035	689,230
	47040 Federal /State Financial Assistance	21,913,739	17,387,560	0	17,387,560	2,922,451	20,310,011
	47042 SAFPF Payments (Basic Supervision only)	279,492	279,492	0	279,492	20,508	300,000
<b>Sum</b>		22,839,086	18,318,247	0	18,318,247	2,980,994	21,299,241
470: Intergovernmental Revenues - General Govt							
	47043 Curfew Compliance Fee	870	985	-548	437	0	437
<b>Sum</b>		870	985	-548	437	0	437

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
48: Miscellaneous Revenues							
	48120 Other Income	103,000	663,215	0	663,215	-603,215	60,000
	48121 Payments by Program Participants	734,988	384,223	173,505	557,728	-17,728	540,000
	<b>Sum</b>	837,988	1,047,438	173,505	1,220,943	-620,943	600,000
	<b>Fund Total</b>	38,329,760	33,838,612	398,031	34,236,643	2,963,395	37,200,038

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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>162</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	153	1,000	1,000	2,000	500	2,500
	<b>Sum</b>	153	1,000	1,000	2,000	500	2,500
	465: Reimburs. for Srvcs. Rev. - Judicial						
	46595 Mediation Fees	477,113	473,231	16,024	489,255	0	489,255
	<b>Sum</b>	477,113	473,231	16,024	489,255	0	489,255
	48: Miscellaneous Revenues						
	48080 Contingency Revenue	0	0	0	0	192,750	192,750
	<b>Sum</b>	0	0	0	0	192,750	192,750
	<b>Fund Total</b>	477,266	474,231	17,024	491,255	193,250	684,505
	<b>162</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>168</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	213	191	185	376	0	376
	44551 Sales Miscellaneous	0	0	0	0	0	0
	44554 Sales of Agricultural Supplies	0	0	0	0	0	0
	<b>Sum</b>	213	191	185	376	0	376
	48: Miscellaneous Revenues						
	48120 Other Income	0	0	0	0	0	0
	<b>Sum</b>	0	0	0	0	0	0
	<b>Fund Total</b>	213	191	185	376	0	376
	<b>168</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>169</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	5,734	4,749	3,765	8,514	1,486	10,000
	44540 Admissions Museums	3,025,571	2,936,546	-271,125	2,665,421	0	2,665,421
	<b>Sum</b>	3,031,305	2,941,295	-267,360	2,673,935	1,486	2,675,421
	48: Miscellaneous Revenues						
	48120 Other Income	5,829	0	0	0	0	0
	<b>Sum</b>	5,829	0	0	0	0	0
	<b>Fund Total</b>	3,037,134	2,941,295	-267,360	2,673,935	1,486	2,675,421
	<b>169</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>195</b>						
40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy	6,056,675	6,197,035	0	6,197,035	305,160	6,502,195
	41210 Delinquent Property Tax	135,142	117,744	13,757	131,501	5,045	136,546
	41310 P & I Property Tax County Current Year Levy	27,376	29,746	0	29,746	1,465	31,211
	41410 P & I Delinquent Tax	32,908	35,323	4,127	39,450	1,514	40,964
<b>Sum</b>		6,252,101	6,379,848	17,884	6,397,732	313,184	6,710,916
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	100,653	75,000	133,000	208,000	25,000	233,000
<b>Sum</b>		100,653	75,000	133,000	208,000	25,000	233,000
465: Reimburs. For Srvc. Rev. - Judicial							
	46540 Records Management Fee	0	0	0	0	1,630,000	1,630,000
<b>Sum</b>		0	0	0	0	1,630,000	1,630,000
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	0	1,705,289	0	1,705,289	294,711	2,000,000
<b>Sum</b>		0	1,705,289	0	1,705,289	294,711	2,000,000
470: Intergovernmental Revenues - General Govt							
	47110 Receipts In Lieu of Taxes	335	0	342	342	0	342



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	<b>Sum</b>	335	0	342	342	0	342
	<b>Fund Total</b>	6,353,089	8,160,137	151,226	8,311,363	2,262,895	10,574,258
	<i>195</i>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>196</b>						
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	17,564,364	16,112,292	0	16,112,292	4,967,825	21,080,117
	41210 Delinquent Property Tax	346,169	306,134	35,769	341,903	100,779	442,682
	41310 P & I Property Tax County Current Year Levy	79,388	77,339	0	77,339	23,846	101,185
	41410 P & I Delinquent Tax	61,680	91,840	10,731	102,571	30,234	132,805
	<b>Sum</b>	18,051,601	16,587,605	46,500	16,634,105	5,122,684	21,756,789
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	596,327	600,000	549,000	1,149,000	750,000	1,899,000
	44555 Sales of Property	0	29,000,000	7,535,000	36,535,000	-34,535,000	2,000,000
	<b>Sum</b>	596,327	29,600,000	8,084,000	37,684,000	-33,785,000	3,899,000
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	17,607,098	18,191,088	0	18,191,088	48,195,119	66,386,207
	<b>Sum</b>	17,607,098	18,191,088	0	18,191,088	48,195,119	66,386,207
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	971	0	891	891	0	891
	<b>Sum</b>	971	0	891	891	0	891
	<b>Fund Total</b>	36,255,997	64,378,693	8,131,391	72,510,084	19,532,803	92,042,887
	<b>196</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>205</b>						
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	29,411,214	39,661,027	0	39,661,027	-2,221,386	37,439,641
	41210 Delinquent Property Tax	787,535	753,560	88,047	841,607	-55,375	786,232
	41310 P & I Property Tax County Current Year Levy	136,003	190,373	0	190,373	-10,663	179,710
	41410 P & I Delinquent Tax	233,146	226,068	26,414	252,482	-16,612	235,870
	<b>Sum</b>	30,567,898	40,831,028	114,461	40,945,489	-2,304,036	38,641,453
	44: Revenue from the Use of Money and Property						
	44110 Premium on Bond Sale	0	0	0	0	0	0
	44220 Interest Accrued on Bonds Sold	535,199	535,199	0	535,199	0	535,199
	44230 Interest on Investments	1,265,049	1,000,000	1,000,000	2,000,000	400,000	2,400,000
	44310 Bond Prem, Insurance Claims & Refunds	392,098	392,098	0	392,098	0	392,098
	<b>Sum</b>	2,192,346	1,927,297	1,000,000	2,927,297	400,000	3,327,297
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	6,240,438	2,061,913	0	2,061,913	-20,000	2,041,913
	<b>Sum</b>	6,240,438	2,061,913	0	2,061,913	-20,000	2,041,913
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	3,730	0	0	0	0	0

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	<b>Sum</b>	3,730	0	0	0	0	0
48: Miscellaneous Revenues							
	48010 Cash/Over Short	0	0	0	0	0	0
	<b>Sum</b>	0	0	0	0	0	0
	<b>Fund Total</b>	39,004,412	44,820,238	1,114,461	45,934,699	-1,924,036	44,010,663
	<b>205</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>464</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-3,834	4,000	4,000	8,000	1,500	9,500
	44239 Interest Contra	0	0	0	0	0	0
	<b>Sum</b>	-3,834	4,000	4,000	8,000	1,500	9,500
	470 : Intergovernmental Revenues - General Govt						
	47040 Federal /State Financial Assistance	3,192,598	3,192,598	0	3,192,598	82,598	3,275,196
	<b>Sum</b>	3,192,598	3,192,598	0	3,192,598	82,598	3,275,196
	<b>Fund Total</b>	3,188,764	3,196,598	4,000	3,200,598	84,098	3,284,696
	<b>464</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>466</b>						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	31,949	62,000	-5,000	57,000	8,000	65,000
<b>Sum</b>		31,949	62,000	-5,000	57,000	8,000	65,000
460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46060 Accounting Service Fees	240	0	0	0	0	0
	46180 Service Charge	118	24,106	0	24,106	0	24,106
<b>Sum</b>		358	24,106	0	24,106	0	24,106
469: Reimbursement for Current Srvcs - Library							
	46810 Child Immunization Fees	179,556	0	164,110	164,110	0	164,110
<b>Sum</b>		179,556	0	164,110	164,110	0	164,110
470: Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	4,889,826	7,383,118	0	7,383,118	655,340	8,038,458
	47035 City Participation	112,176	116,667	-92,999	23,668	0	23,668
	47040 Federal / State Financial Assistance	79,295,068	83,622,525	-29,821,915	53,800,610	17,556,861	71,357,471
<b>Sum</b>		84,297,070	91,122,310	-29,914,914	61,207,396	18,212,201	79,419,597
472: Intergovernmental Revenues - Public Safety							
	47280 Miscellaneous	11,393	0	0	0	0	0
<b>Sum</b>		11,393	0	0	0	0	0

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
477: Intergovernmental Revenues - Health & Welfare							
	47720 Contribution- Nutrition Program	1,041,443	880,000	0	880,000	0	880,000
	47730 Participation Contribution- Nutrition	99,112	140,907	1,714,781	1,855,688	0	1,855,688
	<b>Sum</b>	1,140,555	1,020,907	1,714,781	2,735,688	0	2,735,688
48: Miscellaneous Revenues							
	48050 Refund Prior Expenditure	-4,013	-4,013	4,013	0	0	0
	48070 DONATIONS	348,944	265,820	564,970	830,790	0	830,790
	48120 Other Income	30	0	35,905	35,905	0	35,905
	48121 Payments by Program Participants	-370	0	0	0	0	0
	<b>Sum</b>	344,591	261,807	604,888	866,695	0	866,695
	<b>Fund Total</b>	86,005,472	92,491,130	-27,436,135	65,054,995	18,220,201	83,275,196
	<b>466</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>467</b>						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	3,616	0	46,279	46,279	6,721	53,000
<b>Sum</b>		3,616	0	46,279	46,279	6,721	53,000
460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46180 Service Charge	10,164	0	51,723	51,723	0	51,723
<b>Sum</b>		10,164	0	51,723	51,723	0	51,723
470 : Intergovernmental Revenues - General Govt							
	47040 Federal /State Financial Assistance	6,755,150	26,772,852	0	26,772,852	1,122,425	27,895,277
<b>Sum</b>		6,755,150	26,772,852	0	26,772,852	1,122,425	27,895,277
48: Miscellaneous Revenues							
	48121 Payments by Program Participants	17	0	0	0	0	0
<b>Sum</b>		17	0	0	0	0	0
<b>Fund Total</b>		6,768,947	26,772,852	98,002	26,870,854	1,129,146	28,000,000
	<b>467</b>						



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>470</b>						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	8,438	7,656	9,830	17,486	2,514	20,000
	44514 Parking	0	0	0	0	0	0
<b>Sum</b>		8,438	7,656	9,830	17,486	2,514	20,000
459: Charges for Current Svcs. Rev. - Fees of Office - Library							
	45910 Law Library Use Fees	828,349	833,664	28,281	861,945	0	861,945
<b>Sum</b>		828,349	833,664	28,281	861,945	0	861,945
460: Reimburs. for Current Svcs. Rev. - General Govt							
	46060 Accounting Service Fees	10	0	0	0	0	0
	46120 Photostat Work Revenue	59,848	58,627	3,543	62,170	0	62,170
<b>Sum</b>		59,858	58,627	3,543	62,170	0	62,170
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	0	0	0	0	0	0
<b>Sum</b>		0	0	0	0	0	0
48: Miscellaneous Revenues							
	48010 Cash/Over Short	20	0	44	44	0	44
	48050 Refund Prior Expenditure	0	0	0	0	0	0
<b>Sum</b>		20	0	44	44	0	44

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
	<b>Fund Total</b>	896,665	899,947	41,698	941,645	2,514	944,159
	<b>470</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2004</b>	<b>Original Estimated Revenue FY-2005</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2005</b>	<b>Adjustments for Next FY2006</b>	<b>FY 06 Estimate</b>
<b>Fund</b>	<b>471</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	8,274	7,579	10,258	17,837	2,163	20,000
	<b>Sum</b>	8,274	7,579	10,258	17,837	2,163	20,000
	455: Charges for Current Srvcs. Rev. - Judiciary						
	45505 Appellate Court Fees	315,577	326,103	10,125	336,228	0	336,228
	<b>Sum</b>	315,577	326,103	10,125	336,228	0	336,228
	<b>Fund Total</b>	323,851	333,682	20,383	354,065	2,163	356,228
	<b>471</b>						

Dallas County  
FY2006 Adopted Budget

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**Section 4: General Fund**

Department Totals  
Expense Code Totals  
Departmental Budgets

**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
DEPARTMENT SUMMARY**

Department	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>General Government</b>					
1010 GG-County Judge	332,447	339,554	311,919	353,525	21,078
1020 GG-Commissioners C	947,362	1,002,027	988,702	976,196	28,834
1021 GG-Operation Services - Engineering	844,885	914,885	881,351	934,108	89,223
1022 GG-Operation Services - Facilities	19,386,826	21,272,839	19,389,994	20,449,935	1,063,109
1023 GG-Operation Services - Comm/Central Services	2,897,653	2,949,753	2,334,185	3,264,282	366,629
1024 GG-Operations Services - Records Management	587,403	588,203	493,426	658,068	70,665
1027 GG-Operations-Auto Service Center	614,552	623,932	574,939	1,252,638	638,086
5340 Wilmer Substance Abuse Facility	180,135	180,135	162,278	180,135	0
1035 GG- Tax Assessor/Collector	10,289,350	10,302,435	9,337,333	10,427,796	138,446
1040 Human Resource/Civil Service	4,930,796	5,043,792	2,068,776	5,004,806	74,010
1050 GG-County Treasure	1,048,810	1,058,594	982,138	1,089,796	40,986
1060 Office of Budget and Evaluation	611,784	568,216	486,100	601,211	-10,573
1070 GG-County Auditor	4,930,529	4,942,232	4,598,084	5,361,057	430,528
1080 GG-Purchasing	754,812	757,080	705,070	795,357	40,545
1090 Data Services	10,688,082	10,691,137	8,490,152	10,712,071	23,989
1210 Elections	5,141,525	5,147,999	4,345,510	5,446,395	304,870
<b>Subtotal General Government</b>	<b>64,186,951</b>	<b>66,382,813</b>	<b>56,149,957</b>	<b>67,507,376</b>	<b>3,320,425</b>
<b>Community Services</b>					
2010 Public Works	4,603,628	4,630,916	4,235,061	4,702,570	98,942
2030 Park and Open Space	160,246	160,246	141,633	167,138	6,892
2050 Texas Cooperative	268,464	271,081	244,669	301,966	33,502
2060 Veterans Service	178,037	180,417	157,927	184,108	6,071
6010 Library Assistance	24,470	24,470	19,232	0	-24,470
<b>Subtotal Community Services</b>	<b>5,234,845</b>	<b>5,267,130</b>	<b>4,798,522</b>	<b>5,355,782</b>	<b>120,937</b>
<b>Law Enforcement</b>					
3110 Executive	1,216,530	1,231,586	1,108,016	1,198,109	-18,421
3112 Intelligence	599,051	617,457	587,713	645,788	46,737
3121 General Services	556,994	612,732	549,791	794,976	237,982
3122 Personnel	445,667	584,195	450,369	491,885	46,218
3123 Training	531,740	567,927	538,532	579,331	47,591
3124 Communications	1,249,898	1,314,689	1,223,159	1,384,965	135,067
3125 Fiscal	1,760,146	1,885,736	1,757,810	1,872,397	112,251
3126 Photo Lab	225,151	311,843	299,528	322,077	96,926
3128 Bonds	1,278,153	1,672,045	1,667,187	1,637,502	359,349
3129 Bailiff	6,382,530	6,388,042	6,208,590	6,878,031	495,501
3130 Warrants	4,346,228	4,357,083	4,166,137	4,733,089	386,861
3131 Fugitive Transport	1,361,567	1,300,804	1,287,252	1,450,887	89,320
3132 Civil	180,465	184,451	175,828	193,347	12,882
3133 Patrol	3,881,326	3,906,395	3,814,137	4,312,360	431,034
3134 Criminal Investiga	930,474	933,071	888,789	994,182	63,708
3135 Physical Evidence	508,527	512,792	502,488	549,722	41,195
3136 FLEET	86,482	96,762	92,946	96,199	9,717
3137 Freeway Management	2,213,923	2,228,153	2,251,268	3,993,882	1,779,959
3140 Detention Services	1,320,420	1,604,779	1,412,940	1,488,130	167,710
3141 North Tower	16,938,416	17,092,421	15,748,441	18,677,546	1,739,130
3142 West Tower	10,997,554	11,601,716	10,787,455	12,057,063	1,059,509
3144 Suzanne B. Kays Ja	6,001,891	6,042,079	6,039,388	6,681,755	679,864
3145 George Allen Jail	6,017,005	6,228,046	5,949,854	6,661,705	644,700
3146 Decker Jail	0	298,231	306,697	1,769,500	1,769,500
3147 Central Intake	7,633,319	7,744,835	7,623,549	8,473,613	840,294
3150 Classification and	7,869,795	8,152,678	7,954,353	8,617,000	747,205
3151 Inmate Program	246,956	249,286	223,426	278,745	31,789
3152 Central Kitchen	6,953,538	6,940,636	6,713,274	7,502,045	548,507
3153 Central Laundry	977,968	967,403	918,935	1,341,182	363,214
<b>Subtotal Sheriff's Office</b>	<b>92,711,714</b>	<b>95,627,873</b>	<b>91,247,852</b>	<b>105,677,013</b>	<b>12,965,299</b>
3210 Constable Precinct #1	2,802,484	2,817,819	2,706,135	3,705,269	902,785
3220 Constable Precinct #2	2,593,019	2,830,065	2,702,986	3,153,905	560,886
3230 Constable Precinct #3	3,061,776	3,086,453	2,579,080	3,294,606	232,830
3240 Constable Precinct #4	2,456,444	2,545,475	2,414,832	3,078,653	622,209
3250 Constable Precinct #5	2,219,590	2,336,315	2,215,615	2,748,288	528,698
3260 Constable Precinct #1A	28,218	28,218	29,402	0	-28,218
3270 Constable Precinct #3A	41,006	41,006	44,243	0	-41,006
<b>Subtotal Constable Precincts</b>	<b>13,202,537</b>	<b>13,685,351</b>	<b>12,692,293</b>	<b>15,980,721</b>	<b>2,778,184</b>
3311 Crime Lab	4,319,034	4,320,822	3,570,058	4,539,575	220,541
3312 Medical Examiner	4,342,227	4,359,481	3,492,923	4,591,351	249,124
3313 Breath Alcohol Program	267,105	268,505	241,570	277,520	10,415
<b>Subtotal Institute of Forensic Sciences</b>	<b>8,928,366</b>	<b>8,948,808</b>	<b>7,304,551</b>	<b>9,408,446</b>	<b>480,080</b>

**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY2005 Approved</b>	<b>FY2005 Current</b>	<b>Total FY2005 Act + Encum</b>	<b>FY2006 Proposed</b>	<b>Variance (FY2006-FY2005)</b>
3320 Community Supervision and Corrections	414,183	478,033	471,760	492,417	78,234
3321 Post Trial Release	655,195	752,793	750,488	692,230	37,035
3330 Public Service Program	199,458	200,086	146,990	193,069	-6,389
3340 Office of Security	2,571,464	2,601,831	2,233,939	2,650,332	78,868
<b>Subtotal Law Enforcement</b>	<b>118,682,917</b>	<b>122,294,775</b>	<b>114,847,873</b>	<b>135,094,228</b>	<b>16,411,311</b>
<b>Justice Administration</b>					
4011 District Attorney	26,092,712	26,214,345	24,350,939	29,308,436	3,215,724
4012 DA-Special Allocat	0	0	6,456	0	0
4013 Drug Court Program	119,445	291,195	219,455	194,445	75,000
4020 District Clerk	10,823,435	11,024,588	10,037,819	11,288,480	465,045
4031 County Clerk	9,763,149	9,788,280	8,397,044	9,374,453	-388,696
4032 County Clerk-Colle	758,998	767,927	596,367	760,683	1,685
1011 Truancy Courts Magistrate	739,399	742,123	681,936	785,543	46,144
4033 Truancy Courts Cle	192,899	497,715	441,005	524,123	331,224
5430 Truancy Enforcemen Center	543,600	543,600	423,470	588,901	45,301
4040 Public Defender	5,849,780	5,861,705	5,240,008	6,476,302	626,522
4051 District Court Adm	171,541	177,639	89,027	148,258	-23,283
4052 Family Court Servi	0	0	0	1,116,463	1,116,463
4053 Child Support Paym	0	0	0	964,088	964,088
4055 Child Support Fund	920,000	920,000	920,000	0	-920,000
4060 Jury Service	1,434,195	1,435,997	1,331,032	2,233,989	799,794
4065 Grand Jury Service	58,000	58,000	41,594	58,000	0
4071 5th Court of Appea	78,942	78,942	71,131	121,979	43,037
4072 First Admin. Judic	125,412	125,412	125,412	131,353	5,941
4080 Court Cost Miscell	3,112,105	-117,366	152,771	3,322,268	210,163
4110 14th Civil District Court	182,062	197,278	154,223	209,230	27,168
4115 44th Civil District Court	175,523	182,870	162,878	181,027	5,504
4120 68th Civil District Court	165,422	174,100	157,541	170,769	5,347
4125 95th Civil District Court	160,231	192,243	139,808	163,674	3,443
4130 101st Civil District Court	186,324	189,471	166,572	191,379	5,055
4135 116th Civil District Court	175,167	186,133	162,423	185,777	10,610
4140 134th Civil District Court	146,460	195,722	146,236	146,705	245
4145 160th Civil District Court	174,903	178,181	155,775	177,549	2,646
4150 162nd Civil District Court	189,080	242,425	148,740	207,509	18,429
4155 191st Civil District Court	171,976	187,306	154,203	174,997	3,021
4160 192nd Civil District Court	182,336	194,582	160,415	182,861	525
4165 193rd Civil District Court	154,158	193,261	196,812	215,161	61,003
4170 298th Civil District Court	183,419	191,975	169,687	188,027	4,608
4175 Civil District Mas	230,331	230,856	207,068	230,545	214
4180 Civil Tax Court	66,715	86,456	78,999	65,029	-1,686
4210 254th Family Court	357,739	360,466	308,743	337,277	-20,462
4215 255th Family Court	365,956	374,546	297,043	343,413	-22,543
4220 256th Family Court	386,235	451,496	419,206	396,325	10,090
4225 301st Family Court	362,206	363,753	327,064	360,264	-1,942
4230 302nd Family Court	340,830	385,760	328,414	377,487	36,657
4235 303rd Family Court	358,940	371,510	332,080	371,975	13,035
4240 330rd Family Court	376,892	377,845	331,375	372,585	-4,307
4250 IV-D Court	228,900	230,300	230,229	190,300	-38,600
4310 304th Juvenile Cou	2,053,593	2,181,145	2,075,893	2,065,811	12,218
4320 305th Juvenile Cou	2,031,855	2,394,815	2,305,257	2,008,185	-23,670
4401 Criminal District Court #1	623,477	845,445	813,840	732,221	108,744
4402 Criminal District Court #2	475,410	760,076	711,710	489,631	14,221
4403 Criminal District Court #3	681,860	765,834	740,683	602,508	-79,352
4404 Criminal District Court #4	601,326	685,257	628,435	552,641	-48,685
4405 Criminal District Court #5	643,630	650,249	614,731	605,886	-37,744
4406 Criminal District Court #6	0	0	0	505,817	505,817
4407 Criminal District Court #7	0	0	0	532,067	532,067
4410 194th Criminal District Court	567,305	726,630	666,301	611,714	44,409
4415 195th Criminal District Court	633,212	796,453	756,237	652,787	19,575
4420 203rd Criminal District Court	597,052	811,470	667,610	624,111	27,059
4425 204th Criminal District Court	651,932	775,325	760,367	633,318	-18,614
4430 265th Criminal District Court	625,512	746,126	696,778	598,985	-26,527
4435 282nd Criminal District Court	461,596	578,605	546,525	442,345	-19,251
4440 283rd Criminal District Court	686,661	960,427	897,797	646,744	-39,917
4445 291st Criminal District Court	597,716	715,711	640,790	546,296	-51,420
4450 292nd Criminal District Court	485,131	517,642	491,426	464,995	-20,136
4455 363rd Criminal District Court	566,966	724,663	647,732	568,905	1,939
4460 Criminal District Magistrates	1,165,579	1,255,145	1,155,867	1,212,614	47,035
4465 Staff Attorneys	385,213	388,603	329,071	396,781	11,568
4470 Criminal District	177,424	243,159	211,082	209,540	32,116
4501 County Court at La	252,455	297,568	243,210	257,642	5,187
4502 County Court at La	292,861	297,889	277,565	323,882	31,021
4503 County Court at La	295,703	303,500	283,572	321,587	25,884

**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY2005 Approved</b>	<b>FY2005 Current</b>	<b>Total FY2005 Act + Encum</b>	<b>FY2006 Proposed</b>	<b>Variance (FY2006-FY2005)</b>
4504 County Court at La	265,551	308,264	246,972	271,763	6,212
4505 County Court at La	253,315	315,641	245,667	588,835	335,520
4601 County Criminal Co	377,852	443,876	427,064	437,215	59,363
4602 County Criminal Co	363,459	402,374	382,119	398,481	35,022
4603 County Criminal Co	415,617	482,070	440,636	461,148	45,531
4604 County Criminal Co	313,084	314,674	293,730	337,602	24,518
4605 County Criminal Co	348,388	348,574	321,764	353,021	4,633
4606 County Criminal Co	382,255	433,622	416,315	425,532	43,277
4607 County Criminal Co	326,866	369,854	300,641	316,364	-10,502
4608 County Criminal Co	379,057	455,582	413,818	422,231	43,174
4609 County Criminal Co	394,692	483,411	463,771	464,245	69,553
4610 County Criminal Co	406,587	436,922	389,466	420,666	14,079
4611 County Criminal Co	366,687	414,114	377,393	402,211	35,524
4615 County Criminal Co	322,065	328,550	302,870	347,683	25,618
4616 County Criminal Co	364,601	386,319	352,774	392,554	27,953
4617 County Criminal Co	114,766	114,766	105,781	114,925	159
4620 County Criminal Co	190,449	192,899	136,966	208,968	18,519
4701 Probate Court #1	455,025	461,179	423,941	519,561	64,536
4702 Probate Court #2	473,028	474,034	437,132	509,522	36,494
4703 Probate Court #3	749,391	866,206	796,608	797,708	48,317
4704 Investigators/Cour	241,349	241,349	223,967	342,558	101,209
4811 J.P- 1-1	698,785	703,985	602,146	741,330	42,545
4812 J.P- 1-2	429,110	433,144	393,702	408,631	-20,479
4821 J.P- 2-1	598,366	607,731	544,170	625,862	27,496
4822 J.P- 2-2	599,553	603,673	544,271	665,129	65,576
4831 J.P- 3-1	498,683	522,372	473,486	519,194	20,511
4832 J.P- 3-2	421,166	438,379	401,010	484,533	63,367
4833 J P 3-3	508,896	518,970	464,310	526,955	18,059
4841 J.P- 4-1	669,915	677,813	607,649	704,987	35,072
4842 J P 4-2	481,927	489,563	429,187	468,789	-13,138
4851 J.P- 5-1	554,903	559,273	508,720	580,351	25,448
4852 J.P- 5-2	274,564	282,335	248,521	281,130	6,566
4861 J.P- 1A	0	2,192	444	0	0
4862 J.P- 3A	105,261	86,261	56,875	0	-105,261
4883 J.P. Central Collections	923,874	935,524	725,238	1,057,205	133,331
<b>Subtotal Justice Administration</b>	<b>95,927,973</b>	<b>97,705,869</b>	<b>88,722,603</b>	<b>105,041,531</b>	<b>9,113,558</b>
<b>Health and Social Services</b>					
5110 Juvenile Administration	19,186,064	19,379,160	18,849,904	16,335,400	-2,850,664
5114 Juvenile-Detention	11,048,723	11,358,645	11,001,565	12,674,816	1,626,093
5115 Juvenile-Emergency	1,962,230	1,986,530	1,849,973	2,028,604	66,374
5116 Juvenile-Letot Center	2,888,666	2,888,666	2,652,410	2,958,997	70,331
5117 Juvenile-Youth Village	3,220,519	3,222,119	2,852,211	3,288,440	67,921
<b>Subtotal Juvenile Department</b>	<b>38,306,202</b>	<b>38,835,120</b>	<b>37,206,063</b>	<b>37,286,257</b>	<b>-1,019,945</b>
1110 Employee Health Clinic	387,482	387,632	341,124	410,755	23,273
2070 Welfare Assistance	3,708,535	3,652,285	3,485,544	3,763,946	55,411
5118 Juvenile-Medlock C	0	0	0	3,481,836	3,481,836
5210 Health Administrat	992,250	993,085	909,988	1,291,326	299,076
5211 Environmental Health Lab	609,876	626,376	617,838	653,996	44,120
5212 Public Health Lab	1,142,625	1,120,625	864,333	1,139,632	-2,993
5213 Preventive Health	1,796,186	2,042,186	1,966,840	1,804,305	8,119
5214 Communicable Disease	356,384	356,384	318,245	411,707	55,323
5215 STD Clinic	1,120,483	1,100,483	1,036,294	1,133,650	13,167
5216 TB Clinic	1,020,021	1,012,021	953,400	1,125,464	105,443
<b>Subtotal Health and Human Services</b>	<b>11,133,842</b>	<b>11,291,077</b>	<b>10,493,606</b>	<b>15,216,617</b>	<b>4,082,775</b>
5310 Mental Health Prog	4,363,174	4,363,174	3,333,266	4,505,120	141,946
5330 CPS Program	2,259,900	2,259,900	1,614,114	2,485,212	225,312
<b>Subtotal Health and Social Services</b>	<b>56,063,118</b>	<b>56,749,271</b>	<b>52,647,049</b>	<b>59,493,206</b>	<b>3,430,088</b>
9910 Countywide Appropriation	8,808,649	9,983,949	9,087,909	11,176,484	2,367,835
9930 Cash Match for Grants	4,190,520	4,266,770	2,680,147	4,763,262	572,742
9940 Reserves and Contingency	5,525,784	1,064,838	0	2,673,000	-2,852,784
<b>Total Operating Departments</b>	<b>358,620,757</b>	<b>363,715,415</b>	<b>328,934,060</b>	<b>391,104,869</b>	<b>32,484,112</b>
9950 Emergency Reserves	37,658,236	32,563,579	0	41,119,910	3,461,674
<b>Grand Total \$</b>	<b>\$ 396,278,993</b>	<b>\$ 396,278,993</b>	<b>\$ 328,934,061</b>	<b>\$ 432,224,779</b>	<b>\$ 35,945,786</b>

**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
EXPENSE CODE SUMMARY**

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	6,880,161	6,880,161	6,413,834	7,379,205	499,044
01020 Salaries - Assistant	178,382,992	175,893,742	157,473,890	202,560,350	24,177,358
01025 Supplemental Pay	382,198	388,186	144,941	390,503	8,305
01040 Salaries - Court Reporters	4,144,756	4,110,156	3,734,570	4,577,933	433,177
01050 Salaries - Overtime	1,894,309	3,860,373	5,873,172	2,050,551	156,242
01060 Salaries - Extra Help	4,098,375	5,169,877	5,080,298	4,318,112	219,737
01070 Automobile Allowance	103,453	111,337	109,116	114,126	10,673
01080 Mileage Reimbursement	228,291	243,922	245,162	276,609	48,318
01090 Salary Lag	-4,611,003	-4,617,694	0	-5,701,957	-1,090,954
<b>Subtotal Salaries and Benefits</b>	<b>191,503,532</b>	<b>192,040,060</b>	<b>179,074,983</b>	<b>215,965,432</b>	<b>24,461,900</b>
<b>Operating</b>					
01110 Social Security	0	0	0	0	0
01111 FICA	12,012,190	12,129,911	10,527,085	13,543,363	1,531,173
01112 Medicare	2,808,713	2,836,411	2,495,071	3,168,624	359,911
01120 Sick Leave Payoff	250,000	250,000	326,434	276,000	26,000
01140 Insurance -Employer	26,143,626	26,149,584	22,371,863	27,878,251	1,734,625
01150 Fringe Benefits Retirement-Employer	16,138,141	16,204,629	14,808,748	18,214,741	2,076,600
01160 Unemployment Insurance	550,000	550,000	456,350	550,000	0
01170 Child Care Subsidy	10,000	10,000	400	2,000	-8,000
01190 Workers Compensation- County	2,641,691	2,641,691	2,535,299	2,523,782	-117,909
02010 Advertising	0	0	0	0	0
02011 Classified Advertising	73,200	73,200	42,953	73,200	0
02012 Advertisement for Bids	11,000	11,000	5,895	8,000	-3,000
02013 Legal Notices	120,300	119,796	123,620	129,300	9,000
02040 Armored Car Service	322,100	322,100	271,095	300,000	-22,100
02050 Conference/Staff Development Expense	79,679	77,979	38,387	91,329	11,650
02070 Delivery Service	30,500	30,500	27,879	30,000	-500
02080 Dues & Subscriptions	366,091	367,196	272,054	374,457	8,366
02090 Property Less than \$5000	770,445	981,804	706,699	963,990	193,545
02093 Computer Hardware less than \$5000	80,415	364,528	193,527	54,320	-26,095
02095 Computer Software	2,650	12,981	9,084	4,873	2,223
02097 Radios less than \$5000 (8/30/01)	43,200	45,400	24,294	116,500	73,300
02150 License & Permit Fees	61,455	65,154	58,527	71,362	9,907
02155 Notary /Bonds Fees	11,235	11,689	9,455	12,158	923
02160 Office Supplies	1,627,471	1,625,994	1,290,529	1,649,276	21,805
02170 Postage	2,019,759	2,025,086	1,474,074	2,283,658	263,899
02180 Printing / Imaging Expense	1,054,347	1,061,177	788,461	1,164,810	110,463
02190 Publications	100	100	0	0	-100
02230 DDA - Spendable Balance	927,450	923,994	209,088	883,245	-44,205
02310 Petit Jury	803,000	803,000	727,124	1,538,000	735,000
02320 Grand Jury	58,000	58,000	41,050	58,000	0
02330 Visiting Judges	25,000	117,499	108,228	116,800	91,800
02340 Visiting Court Reporters	350,000	-4,235	174,643	210,750	-139,250
02350 Election Workers	410,950	410,950	311,191	236,350	-174,600
02410 Substitute Court Reporters	1,002,200	1,325,279	1,218,549	1,249,100	246,900
02430 Consulting Fees	262,000	833,000	1,043,947	809,000	547,000
02440 Classroom Training	21,650	22,150	20,153	20,700	-950
02460 Training Fees	24,710	24,710	27,608	17,940	-6,770
02510 Ammunition/Explosives	48,525	48,574	45,567	49,640	1,115
02520 Crime Scene Supplies	5,050	5,050	5,539	5,500	450
02530 Law Enforcement Badges	13,250	13,125	5,287	10,250	-3,000
02540 Groceries	5,345,693	5,361,493	4,993,977	5,605,031	259,338
02545 Household Utensils	591,450	554,533	573,240	521,282	-70,168
02550 Detention Supplies	169,410	194,992	169,727	218,242	48,832
02575 Clothing & Bedding	716,155	713,474	727,523	791,264	75,109
02580 Reserve Deputy Bond	4,806	13,706	11,619	2,492	-2,314
02590 County Auto Maintenance	751,838	653,696	642,669	617,587	-134,251
02620 Towing / Road Service	2,000	2,000	75	1,500	-500
02630 Radio Parts & Supplies	121,510	121,510	120,992	121,510	0
02640 Maintenance/Labor on Building/Office Eq	482,610	463,138	342,159	456,000	-26,610
02650 Special Equipment Maintenance	81,330	81,330	55,012	81,250	-80
02660 Computer Maintenance (Non Contractual)	58,600	58,600	60,466	50,460	-8,140
02670 Maintenance	1,889,613	2,486,048	2,344,799	2,035,775	146,162
02690 Hardware & Electrical Supplies	135,995	135,245	173,400	190,183	54,188
02710 Plumbing Supplies	56,750	56,750	58,152	81,750	25,000
02720 Janitorial Supplies	809,902	834,718	996,093	812,169	2,267
02730 Small Tools	17,400	17,400	9,330	11,850	-5,550
02740 Painting Supplies	34,850	37,559	27,278	44,150	9,300
02750 Welding Supplies	9,900	9,200	4,523	9,900	0



**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
EXPENSE CODE SUMMARY**

<b>Account</b>	<b>FY2005 Approved</b>	<b>FY2005 Current</b>	<b>Total FY2005 Act + Encum</b>	<b>FY2006 Proposed</b>	<b>Variance (FY2006-FY2005)</b>
02760 Ground Maintenance	123,550	123,550	142,691	132,820	9,270
02770 Extermination/Fumigation	117,500	117,500	52,319	117,500	0
02810 Groceries-Other	0	0	792	0	0
02825 Animal & Livestock Feed & Supplies	11,900	11,900	10,771	11,500	-400
02830 Animal Disposal	500	500	859	1,000	500
02835 Autopsy Supplies	150,000	150,000	71,098	150,000	0
02840 Laboratory Supplies	897,060	868,863	537,587	888,725	-8,335
02845 Chemicals	3,000	3,000	4,412	3,000	0
02850 Breath Alcohol Testing Supplies	500	500	473	500	0
02860 Cylinder Gases	9,400	9,400	4,586	9,000	-400
02870 Drafting /Survey Supplies	8,000	8,000	5,157	34,200	26,200
02880 Election Supplies	200,292	200,092	71,478	176,795	-23,497
02890 Voting Machine Supplies	54,688	54,688	8,644	77,450	22,762
02910 Voting Machine Transportation	32,300	32,300	32,605	35,300	3,000
02920 Drug & Medical Supplies	642,526	991,901	967,679	709,061	66,535
02930 Photo Supplies	80,950	80,950	77,443	76,310	-4,640
02940 Laundry & Cleaning Supplies	6,900	6,900	1,463	6,900	0
02950 Books & Supplements	183,111	183,387	152,174	188,780	5,669
02960 Training Supplies	23,950	22,950	7,711	37,350	13,400
02970 Uniforms	358,673	366,447	317,499	343,641	-15,032
02975 Payment Old Cancelled Warrants	500	500	677	500	0
02980 Auto Expense - Incidental	6,000	6,000	896	6,000	0
02995 Psychological Services	15,100	15,100	19,242	5,000	-10,100
03002 Lumber	1,500	1,500	1,733	1,800	300
03010 Cement Sacrete	1,000	1,000	500	1,000	0
03030 Hazardous Waste Disposal	44,000	44,000	9,493	31,500	-12,500
03040 Trash / Litter Removal	357,000	357,000	284,921	300,000	-57,000
03050 Signage	18,000	18,000	22,295	18,700	700
03060 Surety Bonds	1,068	1,068	2,500	0	-1,068
03070 Death/Burial Expense	70,280	70,280	40,074	85,000	14,720
03090 Reporting Vital Statistics	2,660	2,660	1,314	2,160	-500
03095 Fuel	650,834	811,819	971,041	988,164	337,330
04010 Business Travel	366,400	306,851	295,238	341,010	-25,390
04110 Legislative Travel	35,000	50,000	48,762	15,000	-20,000
04210 Conference Travel	33,050	33,658	37,692	33,050	0
04410 Relocation Expense	15,000	15,000	1,327	10,000	-5,000
04440 Miscellaneous Reimbursables	0	0	-25	0	0
05020 Day Treatment Program	2,908,600	2,908,600	2,253,653	2,953,901	45,301
05040 Residential Placement	6,858,525	6,028,125	6,631,554	2,368,309	-4,490,216
05050 Juvenile Groceries	301,700	301,700	172,331	315,002	13,302
05060 Emergency Foster Care	48,800	48,800	3,767	10,000	-38,800
05070 Long-Term Foster Care	208,100	208,100	299,195	313,950	105,850
05080 School/Recreation Expense	21,250	21,250	8,860	20,593	-657
05090 Non-Court Related Expense	0	0	-11,916	0	0
05095 Medical Expenses	20,400	20,400	13,814	20,400	0
05110 Emergency Food Assistance	45,000	45,000	20,654	30,000	-15,000
05120 Emergency Medical Assistance	2,000	2,000	4,640	2,000	0
05130 Mortgage Assistance	250,000	250,000	135,897	200,000	-50,000
05140 Transportation Assistance	286,400	286,400	298,637	281,150	-5,250
05150 Rental Assistance- Emergency	1,210,000	1,153,750	1,471,485	1,335,000	125,000
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	545,000	545,000	374,936	500,000	-45,000
05180 Utilities Assistance	0	0	0	0	0
05181 Utilities Assistance - Elderly	30,000	30,000	21,570	30,000	0
05182 Utilities Assistance - Emergency	175,000	175,000	153,667	165,000	-10,000
05183 Utilities Assistance - Co Payment	40,000	40,000	39,898	40,000	0
05560 Sign Painting & Lettering	1,000	1,000	481	6,000	5,000
05590 Other Professional Fees	7,035,945	7,641,185	6,054,475	6,961,596	-74,349
05595 Credit Card Settlement Fees	0	591,700	608,311	611,700	611,700
05596 Collection Fees - Linebarger	0	50,000	33,617	50,000	50,000
05610 Judicial Region - Local Issue	125,412	125,412	125,412	131,353	5,941
06020 Court Appointed Attorney - Misdemeanor	950,000	1,294,900	1,194,825	1,153,100	203,100
06030 Court Appointed Attorney - Felony	5,120,000	5,657,729	4,909,280	5,334,532	214,532
06035 Court Appointed Attorney - Additional C	0	0	0	2,800	2,800
06040 Court Appointed Attorney - Penalty	780,000	252,500	144,240	350,000	-430,000
06050 Court Appointed Attorney - Appeals	950,000	853,750	796,546	871,000	-79,000
06055 Court Appointed Attorney - Writs	200,000	175,500	152,452	203,900	3,900
06060 Court Appointed Attorney - Investigator	400,000	367,526	376,627	467,750	67,750
06070 Court Appointed Attorney -Child Welfare	2,145,800	2,306,050	2,112,809	2,279,140	133,340
06080 Court Appointed Attorney - Delinquency	1,235,000	1,300,300	1,225,050	1,310,000	75,000
06090 Court Appointed Advocates	60,000	60,000	63,707	51,200	-8,800
06095 Court Appointed Masters/Referees	35,000	35,000	22,822	35,000	0

**DALLAS COUNTY FY2006 BUDGET  
GENERAL FUND (FUND 120)  
EXPENSE CODE SUMMARY**

<b>Account</b>	<b>FY2005 Approved</b>	<b>FY2005 Current</b>	<b>Total FY2005 Act + Encum</b>	<b>FY2006 Proposed</b>	<b>Variance (FY2006-FY2005)</b>
06110 Psychiatric Investigation	275,000	283,050	262,613	397,620	122,620
06115 Ct. Appt. Ad-litem Full Guardianship	110,000	152,500	134,600	120,000	10,000
06120 Transcripts of Proceedings	850,000	595,551	639,140	779,044	-70,956
06130 Court Appointed Interpreter	510,000	604,394	710,402	653,280	143,280
06135 Mediators	159,200	167,900	180,878	179,700	20,500
06140 Expert Testimony	125,000	84,435	129,460	239,400	114,400
06150 Juror Housing & Meals	10,000	9,850	3,252	10,000	0
06160 Witness Fees	150,000	150,000	80,997	120,000	-30,000
06170 Trial Expense Other Court Costs	87,900	92,900	79,478	82,900	-5,000
06180 Expenses -Visiting Judges & CT Reporter	15,000	15,600	8,254	10,000	-5,000
06185 Reimbur. State Death Penalty Writ	0	0	178,033	175,000	175,000
06510 Appraisal District Share	2,489,900	2,489,900	2,489,854	2,552,100	62,200
06520 Maintenance Contracts	3,639,624	3,639,624	2,903,249	3,646,238	6,614
06522 Two-Way Radios	127,000	140,440	125,856	125,856	-1,144
06530 CPS Contracts	1,936,300	1,936,300	1,313,415	2,174,312	238,012
06540 Data Processing Contract	7,526,171	7,526,171	5,746,846	7,580,177	54,006
06550 EMS Service	209,810	270,620	246,897	297,860	88,050
06560 Fire Fighting	55,000	60,672	69,080	65,280	10,280
06570 Janitorial Service -Contractual	1,584,493	1,584,493	1,297,389	1,584,493	0
06580 Medical School Contract	214,800	214,800	214,800	225,540	10,740
06590 Mental Health Contracts	4,060,925	3,985,925	3,050,329	4,127,871	66,946
06610 Records Management Contracts	12,000	12,000	9,273	15,000	3,000
06620 Other Contractual Services	345,000	341,135	222,372	410,100	65,100
07010 Building Rental	794,548	826,969	798,358	845,503	50,955
07020 Equipment Rental	992,297	1,072,362	880,129	638,263	-354,034
07030 Other Rental	134,383	134,383	142,440	468,221	333,838
07040 Voting Machine Rental	0	0	0	0	0
07050 Truck Rental	15,281	15,281	27,889	25,727	10,446
07210 Telecommunications	165,000	165,000	121,542	165,000	0
07211 Telephones	1,441,220	1,441,220	1,218,162	1,452,452	11,232
07212 Long Distance	75,000	75,000	60,791	75,000	0
07213 Cellular Phones	234,285	290,361	207,708	357,263	122,978
07214 Pagers	56,513	56,513	53,176	57,171	658
07230 Utilities	8,150,000	9,500,000	8,714,253	8,860,726	710,726
07234 Cable Television	135	135	0	135	0
07540 Insurance	0	0	0	2,100	2,100
07541 General Liability	11,300	11,300	14,460	10,300	-1,000
07542 Property Insurance	200,000	200,000	195,761	180,000	-20,000
07560 Claims Against County	200,000	200,000	157,258	170,000	-30,000
07930 Transfer to Other Funds	4,118,397	4,215,995	4,226,811	3,531,143	-587,254
07940 Transfer to State	181,500	181,500	135,358	151,500	-30,000
07950 Local Match for Grants	4,190,520	4,266,770	2,680,147	4,763,262	572,742
<b>Subtotal Operating</b>	<b>164,426,531</b>	<b>169,101,388</b>	<b>147,755,918</b>	<b>170,912,293</b>	<b>6,485,762</b>
<b>Capital</b>					
08130 Building Improvements	0	3,800	0	0	0
08410 Furniture & Equipment	164,785	61,308	6,146	259,774	94,989
08414 Office Equipment	7,200	29,833	29,833	0	-7,200
08610 Special Equipment	587,749	577,965	526,457	1,015,220	427,471
08620 Vehicles	1,634,660	1,597,260	1,438,862	2,910,150	1,275,490
08625 Trucks	140,000	140,000	138,413	0	-140,000
08630 Computer Hardware	156,300	163,800	-36,551	42,000	-114,300
<b>Subtotal Capital</b>	<b>2,690,694</b>	<b>2,573,966</b>	<b>2,103,160</b>	<b>4,227,144</b>	<b>1,536,450</b>
<b>Reserves</b>					
09110 Unallocated Reserve	1,788,089	35	0	1,955,524	167,435
09120 Emergency Reserve	35,870,147	32,563,544	0	39,164,386	3,294,239
<b>Subtotal Reserves</b>	<b>37,658,236</b>	<b>32,563,579</b>	<b>0</b>	<b>41,119,910</b>	<b>3,461,674</b>
<b>Grand Total</b>	<b>\$ 396,278,993</b>	<b>\$ 396,278,993</b>	<b>\$ 328,934,061</b>	<b>\$ 432,224,779</b>	<b>\$ 35,945,786</b>
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:11

Department=1010 (GG-County Judge)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	135,472	135,472	127,556	142,246	6,774
01020 Salaries - Assistant	126,278	126,278	121,496	137,560	11,282
01070 Automobile Allowance	7,871	7,871	7,562	8,429	558
01080 Mileage Reimbursement	500	1,400	1,004	500	0
01090 Salary Lag	-6,544	-6,544	0	-6,995	-451
01111 FICA	16,229	16,229	13,055	17,348	1,119
01112 Medicare	3,795	3,795	3,675	4,057	262
01140 Insurance -Employer	22,000	22,000	12,076	22,000	0
01150 Fringe Benefits Retirement-Employer	22,249	22,249	21,619	23,783	1,534
01190 Workers Compensation- County	0	0	307	0	0
<b>Total Salary and Fringes</b>	<b>327,850</b>	<b>328,750</b>	<b>308,349</b>	<b>348,928</b>	<b>21,078</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	178	178	0	178	0
02160 Office Supplies	2,000	2,000	1,594	2,000	0
02170 Postage	250	250	82	250	0
02180 Printing / Imaging Expense	200	200	0	200	0
02230 DDA - Spendable Balance	1,200	7,407	1,327	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02930 Photo Supplies	50	50	0	50	0
07213 Cellular Phones	619	619	566	619	0
<b>Total Operating</b>	<b>4,597</b>	<b>10,804</b>	<b>3,569</b>	<b>4,597</b>	<b>0</b>
<b>Grand Total</b>	<b>332,447</b>	<b>339,554</b>	<b>311,919</b>	<b>353,525</b>	<b>21,078</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:13

Department=1011 (Truancy Courts)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	279,789	279,789	255,852	293,778	13,989
01020 Salaries - Assistant	159,396	159,396	141,769	165,759	6,363
01080 Mileage Reimbursement	800	800	1,022	800	0
01090 Salary Lag	-10,980	-10,980	0	-11,488	-508
01111 FICA	27,229	27,229	23,537	28,491	1,262
01112 Medicare	6,368	6,368	5,643	6,663	295
01140 Insurance -Employer	38,500	38,500	41,614	38,500	0
01150 Fringe Benefits Retirement-Employer	37,331	37,331	34,061	39,061	1,730
01190 Workers Compensation- County	0	0	3,544	0	0
<b>Total Salary and Fringes</b>	<b>538,433</b>	<b>538,433</b>	<b>507,042</b>	<b>561,564</b>	<b>23,131</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	0	1,575	379	0	0
02155 Notary /Bonds Fees	426	426	0	426	0
02160 Office Supplies	30,000	28,800	14,208	30,000	0
02170 Postage	33,000	33,000	6,067	33,000	0
02180 Printing / Imaging Expense	4,800	4,800	1,190	4,800	0
02230 DDA - Spendable Balance	3,600	5,949	249	3,600	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	313	1,000	0
02950 Books & Supplements	540	540	0	540	0
05590 Other Professional Fees	45,000	45,000	20,721	45,000	0
06130 Court Appointed Interpreter	75,000	75,000	117,168	100,000	25,000
07020 Equipment Rental	6,900	6,900	14,108	4,913	-1,987
07213 Cellular Phones	700	700	492	700	0
<b>Total Operating</b>	<b>200,966</b>	<b>203,690</b>	<b>174,894</b>	<b>223,979</b>	<b>23,013</b>
<b>Grand Total</b>	<b>739,399</b>	<b>742,123</b>	<b>681,936</b>	<b>785,543</b>	<b>46,144</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:15

Department=1020 (GG-Commissioners Court Administrator)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	176,939	176,939	163,983	185,786	8,847
01020 Salaries - Assistant	524,726	524,726	497,753	555,680	30,954
01060 Salaries - Extra Help	0	0	50,398	0	0
01070 Automobile Allowance	7,200	12,300	11,182	7,200	0
01080 Mileage Reimbursement	800	800	326	800	0
01090 Salary Lag	-17,542	-17,542	0	-18,537	-995
01111 FICA	43,503	43,503	36,732	45,971	2,468
01112 Medicare	10,174	10,174	10,149	10,751	577
01140 Insurance -Employer	55,000	55,000	55,734	55,000	0
01150 Fringe Benefits Retirement-Employer	59,642	59,642	56,309	63,025	3,383
01190 Workers Compensation- County	0	0	1,701	0	0
<b>Total Salary and Fringes</b>	<b>860,442</b>	<b>865,542</b>	<b>884,269</b>	<b>905,676</b>	<b>45,234</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	683	683	0	0
02155 Notary /Bonds Fees	75	165	165	75	0
02160 Office Supplies	10,000	11,600	11,508	19,500	9,500
02170 Postage	3,000	3,200	3,901	3,000	0
02180 Printing / Imaging Expense	500	500	214	500	0
02230 DDA - Spendable Balance	6,200	34,775	10,126	6,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	822	1,000	0
02950 Books & Supplements	1,000	1,000	924	1,000	0
04010 Business Travel	3,000	5,317	4,782	3,000	0
04110 Legislative Travel	35,000	50,000	48,762	15,000	-20,000
05590 Other Professional Fees	5,000	6,100	6,094	5,000	0
07020 Equipment Rental	18,645	18,645	13,881	12,745	-5,900
07213 Cellular Phones	3,500	3,500	2,572	3,500	0
<b>Total Operating</b>	<b>86,920</b>	<b>136,485</b>	<b>104,434</b>	<b>70,520</b>	<b>-16,400</b>
<b>Grand Total</b>	<b>947,362</b>	<b>1,002,027</b>	<b>988,702</b>	<b>976,196</b>	<b>28,834</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:16

Department=1021 (GG-Operation Services-Engineering)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	203,673	203,673	188,782	214,367	10,694
01070 Automobile Allowance	5,216	5,216	5,148	5,216	0
01090 Salary Lag	-4,992	-4,992	0	-5,359	-367
01111 FICA	12,628	12,628	11,115	13,291	663
01112 Medicare	2,953	2,953	2,677	3,108	155
01140 Insurance -Employer	16,500	16,500	16,866	16,500	0
01150 Fringe Benefits Retirement-Employer	17,312	17,312	16,468	18,221	909
01190 Workers Compensation- County	0	0	477	0	0
<b>Total Salary and Fringes</b>	<b>253,290</b>	<b>253,290</b>	<b>241,533</b>	<b>265,344</b>	<b>12,054</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,500	2,500	1,189	2,500	0
02090 Property Less than \$5000	0	3,865	3,865	5,214	5,214
02150 License & Permit Fees	26,500	26,500	16,490	26,500	0
02160 Office Supplies	1,500	1,500	1,602	1,500	0
02170 Postage	150	150	163	150	0
02180 Printing / Imaging Expense	2,000	2,000	1,916	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	630	700	0
02670 Maintenance	478,045	548,045	573,764	550,000	71,955
02930 Photo Supplies	200	200	200	200	0
05590 Other Professional Fees	40,000	40,000	40,000	40,000	0
06620 Other Contractual Services	40,000	36,135	0	40,000	0
<b>Total Operating</b>	<b>591,595</b>	<b>661,595</b>	<b>639,818</b>	<b>668,764</b>	<b>77,169</b>
<b>Grand Total</b>	<b>844,885</b>	<b>914,885</b>	<b>881,351</b>	<b>934,108</b>	<b>89,223</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:19

Department=1022 (GG-Operation Services- Facilities)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,885,411	4,885,411	4,188,354	5,150,057	264,646
01050 Salaries - Overtime	0	0	23	0	0
01070 Automobile Allowance	2,090	2,090	0	2,090	0
01080 Mileage Reimbursement	800	800	517	800	0
01090 Salary Lag	-120,596	-120,596	0	-128,751	-8,155
01111 FICA	302,895	302,895	247,566	319,304	16,409
01112 Medicare	70,838	70,838	58,028	74,676	3,838
01120 Sick Leave Payoff	0	0	10,347	0	0
01140 Insurance -Employer	825,000	825,000	639,309	781,000	-44,000
01150 Fringe Benefits Retirement-Employer	415,260	415,260	356,151	437,755	22,495
01190 Workers Compensation- County	0	0	133,036	0	0
<b>Total Salary and Fringes</b>	<b>6,381,698</b>	<b>6,381,698</b>	<b>5,633,331</b>	<b>6,636,931</b>	<b>255,233</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,050	1,604	11,037	0	-1,050
02095 Computer Software	0	272	132	0	0
02150 License & Permit Fees	3,000	2,728	1,065	3,000	0
02160 Office Supplies	10,950	10,950	9,804	10,950	0
02170 Postage	3,300	3,300	4,255	3,800	500
02180 Printing / Imaging Expense	8,000	8,000	3,819	8,000	0
02460 Training Fees	5,000	5,000	8,254	5,000	0
02590 County Auto Maintenance	24,742	24,742	26,117	24,742	0
02640 Maintenance/Labor on Building/Office Equipme	2,000	2,000	7,220	2,000	0
02670 Maintenance	1,287,000	1,822,459	1,698,599	1,400,000	113,000
02690 Hardware & Electrical Supplies	85,000	85,000	134,678	130,000	45,000
02710 Plumbing Supplies	50,000	50,000	56,128	75,000	25,000
02720 Janitorial Supplies	150,000	150,000	321,574	112,000	-38,000
02730 Small Tools	13,800	13,800	6,255	8,000	-5,800
02740 Painting Supplies	20,000	20,000	16,938	25,000	5,000
02750 Welding Supplies	5,000	5,000	4,023	5,000	0
02760 Ground Maintenance	100,000	100,000	127,022	100,000	0
02770 Extermination/Fumigation	114,000	114,000	52,319	114,000	0
02940 Laundry & Cleaning Supplies	0	0	481	0	0
02960 Training Supplies	3,000	3,000	2,219	3,000	0
02970 Uniforms	5,000	5,000	0	5,000	0
03030 Hazardous Waste Disposal	1,000	1,000	0	1,000	0
03040 Trash / Litter Removal	357,000	357,000	284,921	300,000	-57,000
03095 Fuel	36,700	36,700	48,115	38,000	1,300
05560 Sign Painting & Lettering	1,000	1,000	481	6,000	5,000
05590 Other Professional Fees	1,800	1,800	422	6,000	4,200
06520 Maintenance Contracts	120,000	120,000	53,222	120,000	0
06570 Janitorial Service -Contractual	1,584,493	1,584,493	1,297,389	1,584,493	0
07020 Equipment Rental	12,000	12,000	9,590	12,000	0
07030 Other Rental	6,000	6,000	10,289	6,000	0
07213 Cellular Phones	2,380	2,380	4,130	2,380	0
07230 Utilities	8,150,000	9,500,000	8,714,253	8,860,726	710,726
07930 Transfer to Other Funds	841,913	841,913	841,913	841,913	0
<b>Total Operating</b>	<b>13,005,128</b>	<b>14,891,141</b>	<b>13,756,663</b>	<b>13,813,004</b>	<b>807,876</b>
<b>Grand Total</b>	<b>19,386,826</b>	<b>21,272,839</b>	<b>19,389,994</b>	<b>20,449,935</b>	<b>1,063,109</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:21

Department=1023 (GG-Operation Services- Comm/Central Svcs)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	192,589	192,589	179,207	202,734	10,145
01090 Salary Lag	-4,720	-4,720	0	-5,068	-348
01111 FICA	11,940	11,940	10,431	12,596	656
01112 Medicare	2,793	2,793	2,554	2,940	147
01140 Insurance -Employer	16,500	16,500	15,180	16,500	0
01150 Fringe Benefits Retirement-Employer	16,370	16,370	15,233	17,232	862
01190 Workers Compensation- County	0	0	453	0	0
<b>Total Salary and Fringes</b>	<b>235,472</b>	<b>235,472</b>	<b>223,057</b>	<b>246,934</b>	<b>11,462</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	275	275	0	147,550	147,275
02097 Radios less than \$5000 (8/30/01)	0	2,200	745	28,500	28,500
02150 License & Permit Fees	6,464	6,464	8,294	9,891	3,427
02160 Office Supplies	4,500	4,500	2,333	4,000	-500
02170 Postage	400	400	710	1,000	600
02180 Printing / Imaging Expense	14,600	14,600	12,490	11,730	-2,870
02590 County Auto Maintenance	1,440	1,440	361	1,500	60
02630 Radio Parts & Supplies	121,510	121,510	120,992	121,510	0
02640 Maintenance/Labor on Building/Office Equipme	35,000	35,000	35,047	35,000	0
02690 Hardware & Electrical Supplies	20,000	20,000	19,986	30,000	10,000
03095 Fuel	560	560	1,304	1,500	940
05590 Other Professional Fees	8,000	8,000	7,997	43,000	35,000
06520 Maintenance Contracts	468,852	468,852	214,743	426,891	-41,961
06522 Two-Way Radios	127,000	127,000	125,856	125,856	-1,144
07010 Building Rental	6,600	6,600	6,600	6,600	0
07030 Other Rental	66,000	66,000	65,856	66,000	0
07210 Telecommunications	165,000	165,000	121,542	165,000	0
07211 Telephones	1,425,220	1,425,220	1,208,132	1,425,220	0
07212 Long Distance	75,000	75,000	60,791	75,000	0
07213 Cellular Phones	61,760	104,160	36,781	110,700	48,940
07214 Pagers	54,000	54,000	53,176	57,000	3,000
<b>Total Operating</b>	<b>2,662,181</b>	<b>2,706,781</b>	<b>2,103,736</b>	<b>2,893,448</b>	<b>231,267</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	123,900	123,900
08630 Computer Hardware	0	7,500	7,391	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>7,500</b>	<b>7,391</b>	<b>123,900</b>	<b>123,900</b>
<b>Grand Total</b>	<b>2,897,653</b>	<b>2,949,753</b>	<b>2,334,185</b>	<b>3,264,282</b>	<b>366,629</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:23

Department=1024 (GG-Operations Services-Records Mgt)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	365,024	365,024	316,196	377,490	12,466
01090 Salary Lag	-8,947	-8,947	0	-9,437	-490
01111 FICA	22,631	22,631	18,838	23,404	773
01112 Medicare	5,293	5,293	4,406	5,474	181
01120 Sick Leave Payoff	0	0	1,232	0	0
01140 Insurance -Employer	66,000	66,000	55,984	66,000	0
01150 Fringe Benefits Retirement-Employer	31,027	31,027	26,925	32,087	1,060
01190 Workers Compensation- County	0	0	804	0	0
<b>Total Salary and Fringes</b>	<b>481,028</b>	<b>481,028</b>	<b>424,385</b>	<b>495,018</b>	<b>13,990</b>
<b>Operating Expenses</b>					
02070 Delivery Service	30,000	30,000	27,879	30,000	0
02090 Property Less than \$5000	2,375	2,375	0	8,578	6,203
02160 Office Supplies	4,500	4,500	3,757	4,500	0
02170 Postage	24,000	24,000	2,109	31,000	7,000
02180 Printing / Imaging Expense	300	300	159	300	0
02540 Groceries	1,000	1,000	888	1,200	200
02590 County Auto Maintenance	2,350	2,350	703	2,500	150
02640 Maintenance/Labor on Building/Office Equipme	9,250	9,250	5,448	9,250	0
02650 Special Equipment Maintenance	750	750	0	750	0
03095 Fuel	1,650	1,650	1,771	2,000	350
06520 Maintenance Contracts	14,000	14,000	12,763	17,000	3,000
06610 Records Management Contracts	12,000	12,000	9,273	15,000	3,000
07020 Equipment Rental	2,200	3,000	3,128	13,772	11,572
07030 Other Rental	2,000	2,000	1,164	2,200	200
<b>Total Operating</b>	<b>106,375</b>	<b>107,175</b>	<b>69,041</b>	<b>138,050</b>	<b>31,675</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	25,000	25,000
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Grand Total</b>	<b>587,403</b>	<b>588,203</b>	<b>493,426</b>	<b>658,068</b>	<b>70,665</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:26

Department=1027 (GG-Operations-Auto Service Center)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	449,592	449,592	406,459	462,539	12,947
01090 Salary Lag	-11,025	-11,025	0	-11,563	-538
01111 FICA	27,875	27,875	24,009	28,677	802
01112 Medicare	6,519	6,519	5,615	6,707	188
01120 Sick Leave Payoff	0	0	123	0	0
01140 Insurance -Employer	66,000	66,000	62,588	66,000	0
01150 Fringe Benefits Retirement-Employer	38,215	38,215	34,483	39,316	1,101
01190 Workers Compensation- County	0	0	6,829	0	0
<b>Total Salary and Fringes</b>	<b>577,176</b>	<b>577,176</b>	<b>540,108</b>	<b>591,676</b>	<b>14,500</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,280	3,280	1,595	4,443	1,163
02090 Property Less than \$5000	0	7,490	6,676	297,073	297,073
02095 Computer Software	0	1,790	1,790	0	0
02097 Radios less than \$5000 (8/30/01)	0	0	0	74,000	74,000
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	3,100	2,300	1,932	3,100	0
02170 Postage	60	60	0	60	0
02180 Printing / Imaging Expense	1,500	1,500	1,133	1,500	0
02540 Groceries	0	800	800	1,000	1,000
02590 County Auto Maintenance	7,500	7,500	3,411	8,000	500
02640 Maintenance/Labor on Building/Office Equipme	750	750	935	750	0
02720 Janitorial Supplies	1,000	1,000	347	1,000	0
02730 Small Tools	750	750	1,300	1,000	250
02750 Welding Supplies	2,000	2,000	500	2,000	0
02940 Laundry & Cleaning Supplies	5,000	5,000	996	5,000	0
02970 Uniforms	4,000	4,000	5,992	2,000	-2,000
03030 Hazardous Waste Disposal	1,500	1,500	0	2,000	500
03095 Fuel	2,500	2,500	2,741	5,000	2,500
07020 Equipment Rental	1,100	1,200	1,472	1,900	800
07030 Other Rental	3,000	3,000	3,000	3,000	0
07213 Cellular Phones	336	336	142	336	0
<b>Total Operating</b>	<b>37,376</b>	<b>46,756</b>	<b>34,831</b>	<b>413,162</b>	<b>375,786</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	247,800	247,800
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,800</b>	<b>247,800</b>
<b>Grand Total</b>	<b>614,552</b>	<b>623,932</b>	<b>574,939</b>	<b>1,252,638</b>	<b>638,086</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:28

Department=1035 (GG- Tax Assessor/Collector)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	108,052	108,052	101,738	113,455	5,403
01020 Salaries - Assistant	6,632,264	6,616,064	5,938,416	6,893,157	260,893
01050 Salaries - Overtime	0	0	924	0	0
01060 Salaries - Extra Help	283,784	283,784	298,540	185,348	-98,436
01080 Mileage Reimbursement	3,500	3,500	4,160	3,500	0
01090 Salary Lag	-168,508	-168,508	0	-175,165	-6,657
01111 FICA	435,494	435,494	376,029	445,902	10,408
01112 Medicare	101,849	101,849	88,199	104,283	2,434
01120 Sick Leave Payoff	0	0	15,616	0	0
01140 Insurance -Employer	1,254,000	1,254,000	1,047,787	1,259,500	5,500
01150 Fringe Benefits Retirement-Employer	572,927	572,927	518,566	595,562	22,635
01190 Workers Compensation- County	0	0	33,870	0	0
<b>Total Salary and Fringes</b>	<b>9,223,362</b>	<b>9,207,162</b>	<b>8,423,843</b>	<b>9,425,542</b>	<b>202,180</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	6,106	3,635	0	0
02090 Property Less than \$5000	1,800	2,080	248	12,987	11,187
02095 Computer Software	0	742	732	0	0
02155 Notary /Bonds Fees	300	300	1,152	300	0
02160 Office Supplies	169,779	166,419	108,978	169,779	0
02170 Postage	392,111	390,801	246,391	392,111	0
02180 Printing / Imaging Expense	60,000	60,000	48,745	60,000	0
02230 DDA - Spendable Balance	1,250	7,754	7,737	5,000	3,750
02590 County Auto Maintenance	3,000	3,000	6,420	3,000	0
02640 Maintenance/Labor on Building/Office Equipme	12,000	12,000	6,047	12,000	0
02720 Janitorial Supplies	200	200	0	0	-200
03095 Fuel	5,000	5,000	6,686	6,000	1,000
04210 Conference Travel	0	608	547	0	0
05590 Other Professional Fees	80,000	80,000	88,449	85,749	5,749
06520 Maintenance Contracts	11,000	11,000	20,165	60,096	49,096
07010 Building Rental	107,548	107,548	104,225	107,548	0
07020 Equipment Rental	21,400	23,950	29,678	28,209	6,809
07211 Telephones	0	0	0	12,800	12,800
07213 Cellular Phones	600	1,565	1,257	1,260	660
<b>Total Operating</b>	<b>865,988</b>	<b>879,073</b>	<b>681,093</b>	<b>956,839</b>	<b>90,851</b>
<b>Capital</b>					
08610 Special Equipment	200,000	216,200	232,397	45,415	-154,585
<b>Total Capital and Equipment</b>	<b>200,000</b>	<b>216,200</b>	<b>232,397</b>	<b>45,415</b>	<b>-154,585</b>
<b>Grand Total</b>	<b>10,289,350</b>	<b>10,302,435</b>	<b>9,337,333</b>	<b>10,427,796</b>	<b>138,446</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:29

Department=1040 (Human Resource/Civil Service)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	113,826	113,826	106,433	120,558	6,732
01020 Salaries - Assistant	928,806	1,014,181	878,653	1,092,006	163,200
01060 Salaries - Extra Help	6,000	6,000	10,143	6,000	0
01080 Mileage Reimbursement	400	400	27	400	0
01090 Salary Lag	-26,066	-26,066	0	-30,314	-4,248
01111 FICA	65,015	70,308	57,883	75,551	10,536
01112 Medicare	15,205	16,443	13,894	17,669	2,464
01140 Insurance -Employer	115,500	127,875	84,621	132,000	16,500
01150 Fringe Benefits Retirement-Employer	88,624	95,881	83,742	103,068	14,444
01160 Unemployment Insurance	550,000	550,000	456,350	550,000	0
01170 Child Care Subsidy	10,000	10,000	400	2,000	-8,000
01190 Workers Compensation- County	2,641,691	2,641,691	2,477	2,512,782	-128,909
<b>Total Salary and Fringes</b>	<b>4,509,001</b>	<b>4,620,539</b>	<b>1,694,622</b>	<b>4,581,720</b>	<b>72,719</b>
<b>Operating Expenses</b>					
02011 Classified Advertising	71,500	71,500	41,631	71,500	0
02080 Dues & Subscriptions	5,370	5,370	4,489	1,840	-3,530
02090 Property Less than \$5000	0	0	0	534	534
02093 Computer Hardware less than \$5000	250	250	195	0	-250
02155 Notary /Bonds Fees	75	75	116	75	0
02160 Office Supplies	20,000	16,397	16,360	21,000	1,000
02170 Postage	8,500	8,500	5,933	8,500	0
02180 Printing / Imaging Expense	7,400	17,400	5,445	9,000	1,600
02230 DDA - Spendable Balance	1,200	2,158	182	1,200	0
02440 Classroom Training	13,200	13,700	13,976	12,250	-950
02640 Maintenance/Labor on Building/Office Equipme	600	600	968	600	0
04440 Miscellaneous Reimbursables	0	0	-25	0	0
05140 Transportation Assistance	234,200	234,200	234,200	234,200	0
05590 Other Professional Fees	54,000	47,603	45,374	54,000	0
07020 Equipment Rental	5,500	5,500	5,312	8,387	2,887
<b>Total Operating</b>	<b>421,795</b>	<b>423,253</b>	<b>374,154</b>	<b>423,086</b>	<b>1,291</b>
<b>Grand Total</b>	<b>4,930,796</b>	<b>5,043,792</b>	<b>2,068,776</b>	<b>5,004,806</b>	<b>74,010</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:31

Department=1050 (GG-County Treasurer)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	108,052	108,052	101,738	113,455	5,403
01020 Salaries - Assistant	644,686	644,686	597,193	676,801	32,115
01080 Mileage Reimbursement	100	100	0	100	0
01090 Salary Lag	-18,095	-18,095	0	-19,756	-1,661
01111 FICA	46,670	46,670	40,607	48,996	2,326
01112 Medicare	10,914	10,914	9,793	11,459	545
01140 Insurance -Employer	99,000	99,000	84,447	99,000	0
01150 Fringe Benefits Retirement-Employer	63,983	63,983	59,273	67,172	3,189
01190 Workers Compensation- County	0	0	1,505	0	0
<b>Total Salary and Fringes</b>	<b>955,310</b>	<b>955,310</b>	<b>894,556</b>	<b>997,227</b>	<b>41,917</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	5,765	657	0	0
02080 Dues & Subscriptions	800	800	914	1,200	400
02155 Notary /Bonds Fees	300	442	213	213	-87
02160 Office Supplies	13,000	12,858	5,337	12,000	-1,000
02170 Postage	57,400	57,400	49,867	57,400	0
02180 Printing / Imaging Expense	7,500	7,500	5,979	7,000	-500
02230 DDA - Spendable Balance	1,200	3,059	3,059	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	8,500	8,500	7,605	8,500	0
04010 Business Travel	2,500	4,660	4,388	2,500	0
07020 Equipment Rental	2,300	2,300	2,290	2,556	256
07541 General Liability	0	0	7,272	0	0
<b>Total Operating</b>	<b>93,500</b>	<b>103,284</b>	<b>87,582</b>	<b>92,569</b>	<b>-931</b>
<b>Grand Total</b>	<b>1,048,810</b>	<b>1,058,594</b>	<b>982,138</b>	<b>1,089,796</b>	<b>40,986</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:32

Department=1060 (Office of Budget and Evaluation)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	100,367	100,367	94,719	107,335	6,968
01020 Salaries - Assistant	370,593	308,406	277,014	375,003	4,410
01060 Salaries - Extra Help	0	20,000	0	0	0
01070 Automobile Allowance	0	0	6,352	0	0
01090 Salary Lag	-12,921	-12,921	0	-12,058	863
01111 FICA	29,200	26,584	21,996	29,905	705
01112 Medicare	6,829	6,218	5,311	6,994	165
01140 Insurance -Employer	49,500	38,500	27,837	40,333	-9,167
01150 Fringe Benefits Retirement-Employer	40,032	36,446	32,081	40,999	967
01190 Workers Compensation- County	0	0	625	0	0
Total Salary and Fringes	583,600	523,600	465,935	588,511	4,911
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,034	1,982	1,773	0	-1,034
02160 Office Supplies	3,500	3,500	2,307	3,500	0
02170 Postage	1,200	1,200	42	500	-700
02180 Printing / Imaging Expense	7,150	7,150	6,774	7,500	350
02230 DDA - Spendable Balance	1,200	10,051	0	1,200	0
05590 Other Professional Fees	14,100	20,733	9,269	0	-14,100
Total Operating	28,184	44,616	20,165	12,700	-15,484
Grand Total	611,784	568,216	486,100	601,211	-10,573
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:33

Department=1070 (GG-County Auditor)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	118,036	118,036	109,393	123,756	5,720
01020 Salaries - Assistant	3,641,405	3,641,405	3,414,572	4,053,860	412,455
01050 Salaries - Overtime	621	621	0	0	-621
01060 Salaries - Extra Help	33,232	33,232	10,775	33,230	-2
01080 Mileage Reimbursement	3,000	3,000	3,861	3,000	0
01090 Salary Lag	-93,986	-93,986	0	-104,440	-10,454
01111 FICA	235,184	235,184	208,020	261,072	25,888
01112 Medicare	55,003	55,003	49,214	61,057	6,054
01120 Sick Leave Payoff	0	0	65	0	0
01140 Insurance -Employer	484,000	484,000	446,421	506,000	22,000
01150 Fringe Benefits Retirement-Employer	319,605	319,605	299,736	355,097	35,492
01190 Workers Compensation- County	0	0	8,380	0	0
<b>Total Salary and Fringes</b>	<b>4,796,100</b>	<b>4,796,100</b>	<b>4,550,436</b>	<b>5,292,632</b>	<b>496,532</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	1,857	1,398	0	0
02080 Dues & Subscriptions	175	175	1,279	175	0
02090 Property Less than \$5000	1,304	1,304	0	2,000	696
02093 Computer Hardware less than \$5000	4,850	4,850	4,078	3,075	-1,775
02155 Notary /Bonds Fees	0	0	71	71	71
02160 Office Supplies	20,000	20,000	18,633	20,000	0
02170 Postage	1,500	1,500	2,423	1,500	0
02180 Printing / Imaging Expense	3,600	3,600	4,023	3,600	0
02230 DDA - Spendable Balance	5,000	11,446	3,304	5,000	0
02440 Classroom Training	1,000	1,000	0	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	1,000	0
02950 Books & Supplements	1,000	1,000	1,714	2,000	1,000
05590 Other Professional Fees	32,000	32,000	0	20,000	-12,000
07020 Equipment Rental	8,000	11,400	10,506	7,876	-124
07213 Cellular Phones	0	0	0	1,128	1,128
<b>Total Operating</b>	<b>79,429</b>	<b>91,132</b>	<b>47,429</b>	<b>68,425</b>	<b>-11,004</b>
<b>Capital</b>					
08410 Furniture & Equipment	55,000	55,000	219	0	-55,000
<b>Total Capital and Equipment</b>	<b>55,000</b>	<b>55,000</b>	<b>219</b>	<b>0</b>	<b>-55,000</b>
<b>Grand Total</b>	<b>4,930,529</b>	<b>4,942,232</b>	<b>4,598,084</b>	<b>5,361,057</b>	<b>430,528</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:35

Department=1080 (GG-Purchasing)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	82,757	82,757	48,006	90,214	7,457
01020 Salaries - Assistant	498,988	498,988	485,078	522,569	23,581
01080 Mileage Reimbursement	0	0	180	200	200
01090 Salary Lag	-14,544	-14,544	0	-15,320	-776
01111 FICA	36,068	36,068	31,820	37,993	1,925
01112 Medicare	8,435	8,435	7,442	8,885	450
01120 Sick Leave Payoff	0	0	125	0	0
01140 Insurance -Employer	71,500	71,500	64,288	71,500	0
01150 Fringe Benefits Retirement-Employer	49,448	49,448	45,257	52,087	2,639
01190 Workers Compensation- County	0	0	1,269	0	0
<b>Total Salary and Fringes</b>	<b>732,652</b>	<b>732,652</b>	<b>683,465</b>	<b>768,128</b>	<b>35,476</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	250	620	560	250	0
02090 Property Less than \$5000	760	760	576	0	-760
02160 Office Supplies	7,700	7,700	5,205	7,700	0
02170 Postage	6,450	6,450	6,646	9,000	2,550
02180 Printing / Imaging Expense	600	600	1,253	2,000	1,400
02230 DDA - Spendable Balance	1,200	2,098	1,721	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	-397	1,000	0
02950 Books & Supplements	500	500	0	500	0
04210 Conference Travel	0	0	445	0	0
07020 Equipment Rental	3,700	4,700	5,595	4,655	955
07213 Cellular Phones	0	0	0	924	924
<b>Total Operating</b>	<b>22,160</b>	<b>24,428</b>	<b>21,605</b>	<b>27,229</b>	<b>5,069</b>
<b>Grand Total</b>	<b>754,812</b>	<b>757,080</b>	<b>705,070</b>	<b>795,357</b>	<b>40,545</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:36

Department=1090 (Data Services)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	369,731	369,731	342,312	470,464	100,733
01050 Salaries - Overtime	0	0	551	0	0
01060 Salaries - Extra Help	0	0	102,669	0	0
01070 Automobile Allowance	0	0	554	0	0
01080 Mileage Reimbursement	0	0	96	0	0
01090 Salary Lag	-9,243	-9,243	0	-11,762	-2,519
01111 FICA	22,923	22,923	24,623	29,169	6,246
01112 Medicare	5,361	5,361	6,301	6,822	1,461
01140 Insurance -Employer	27,500	27,500	34,916	33,000	5,500
01150 Fringe Benefits Retirement-Employer	31,427	31,427	29,144	39,989	8,562
01190 Workers Compensation- County	0	0	881	0	0
<b>Total Salary and Fringes</b>	<b>447,699</b>	<b>447,699</b>	<b>542,046</b>	<b>567,682</b>	<b>119,983</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	1,350	1,279	0	0
02160 Office Supplies	300	300	172	300	0
02170 Postage	50	50	98	50	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,905	941	1,200	0
02690 Hardware & Electrical Supplies	9,500	9,500	9,074	9,500	0
05590 Other Professional Fees	150,000	150,000	0	0	-150,000
06520 Maintenance Contracts	2,553,062	2,553,062	2,233,637	2,553,062	0
06540 Data Processing Contract	7,526,171	7,526,171	5,746,846	7,580,177	54,006
<b>Total Operating</b>	<b>10,240,383</b>	<b>10,243,438</b>	<b>7,992,048</b>	<b>10,144,389</b>	<b>-95,994</b>
<b>Capital</b>					
08630 Computer Hardware	0	0	-43,942	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>-43,942</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,688,082</b>	<b>10,691,137</b>	<b>8,490,152</b>	<b>10,712,071</b>	<b>23,989</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:38

Department=1110 (Employee Health Clinic)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	273,150	273,150	243,369	289,221	16,071
01080 Mileage Reimbursement	100	100	39	100	0
01090 Salary Lag	-6,867	-6,867	0	-7,231	-364
01111 FICA	16,935	16,935	12,789	17,932	997
01112 Medicare	3,961	3,961	3,394	4,194	233
01140 Insurance -Employer	27,500	27,500	23,938	27,500	0
01150 Fringe Benefits Retirement-Employer	23,218	23,218	20,686	24,584	1,366
01190 Workers Compensation- County	0	0	1,147	0	0
<b>Total Salary and Fringes</b>	<b>337,997</b>	<b>337,997</b>	<b>305,362</b>	<b>356,300</b>	<b>18,303</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	450	450	169	450	0
02090 Property Less than \$5000	0	0	0	2,300	2,300
02160 Office Supplies	1,500	1,500	1,814	1,500	0
02170 Postage	480	480	290	480	0
02180 Printing / Imaging Expense	100	100	0	100	0
02640 Maintenance/Labor on Building/Office Equipme	139	139	230	145	6
02920 Drug & Medical Supplies	19,000	19,000	15,158	19,000	0
02950 Books & Supplements	300	300	41	300	0
02970 Uniforms	620	620	604	620	0
05590 Other Professional Fees	25,000	25,000	16,000	28,000	3,000
07020 Equipment Rental	1,896	2,046	1,456	1,560	-336
<b>Total Operating</b>	<b>49,485</b>	<b>49,635</b>	<b>35,761</b>	<b>54,455</b>	<b>4,970</b>
<b>Grand Total</b>	<b>387,482</b>	<b>387,632</b>	<b>341,124</b>	<b>410,755</b>	<b>23,273</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:40

Department=1210 (Elections)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	88,156	88,156	82,430	93,369	5,213
01020 Salaries - Assistant	1,129,942	1,129,942	1,013,344	1,221,737	91,795
01050 Salaries - Overtime	297,064	297,064	351,586	340,611	43,547
01060 Salaries - Extra Help	559,206	511,206	573,214	632,547	73,341
01080 Mileage Reimbursement	6,500	6,500	1,963	6,500	0
01090 Salary Lag	-30,453	-30,453	0	-32,878	-2,425
01111 FICA	128,611	128,611	116,284	141,872	13,261
01112 Medicare	30,078	30,078	26,724	33,180	3,102
01140 Insurance -Employer	203,500	203,500	182,855	214,500	11,000
01150 Fringe Benefits Retirement-Employer	138,746	138,746	101,937	140,736	1,990
01190 Workers Compensation- County	0	0	8,159	0	0
<b>Total Salary and Fringes</b>	<b>2,551,350</b>	<b>2,503,350</b>	<b>2,458,496</b>	<b>2,792,174</b>	<b>240,824</b>
<b>Operating Expenses</b>					
02013 Legal Notices	12,000	12,000	0	9,000	-3,000
02080 Dues & Subscriptions	0	0	1,778	0	0
02090 Property Less than \$5000	61,440	61,440	3,640	3,717	-57,723
02093 Computer Hardware less than \$5000	0	0	0	1,670	1,670
02095 Computer Software	0	0	0	295	295
02155 Notary /Bonds Fees	144	144	0	213	69
02160 Office Supplies	45,000	45,000	32,580	45,000	0
02170 Postage	308,300	308,300	119,985	457,678	149,378
02180 Printing / Imaging Expense	431,242	431,242	294,577	533,505	102,263
02230 DDA - Spendable Balance	1,200	7,674	4,610	1,200	0
02350 Election Workers	410,950	410,950	311,191	236,350	-174,600
02460 Training Fees	10,000	10,000	11,445	0	-10,000
02590 County Auto Maintenance	6,500	6,500	2,078	6,500	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	0	2,500	-2,500
02690 Hardware & Electrical Supplies	1,000	1,000	1,621	1,000	0
02720 Janitorial Supplies	300	500	897	300	0
02880 Election Supplies	200,292	200,092	71,478	176,795	-23,497
02890 Voting Machine Supplies	54,688	54,688	8,644	77,450	22,762
02910 Voting Machine Transportation	32,300	32,300	32,605	35,300	3,000
02950 Books & Supplements	300	300	0	0	-300
02980 Auto Expense - Incidental	6,000	6,000	716	6,000	0
03095 Fuel	3,500	3,500	13,213	9,000	5,500
05590 Other Professional Fees	366,341	414,341	451,400	459,470	93,129
06520 Maintenance Contracts	472,710	472,710	368,718	469,189	-3,521
07010 Building Rental	40,000	40,000	22,667	40,000	0
07020 Equipment Rental	34,787	34,787	26,621	23,199	-11,588
07030 Other Rental	44,500	44,500	60,529	8,100	-36,400
07050 Truck Rental	15,281	15,281	27,889	25,727	10,446
07211 Telephones	13,000	13,000	3,371	11,432	-1,568
07213 Cellular Phones	13,400	13,400	14,761	13,631	231
<b>Total Operating</b>	<b>2,590,175</b>	<b>2,644,649</b>	<b>1,887,014</b>	<b>2,654,221</b>	<b>64,046</b>
<b>Grand Total</b>	<b>5,141,525</b>	<b>5,147,999</b>	<b>4,345,510</b>	<b>5,446,395</b>	<b>304,870</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:43

Department=2010 (Public Works)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	119,135	119,135	118,183	134,756	15,621
01020 Salaries - Assistant	3,224,267	3,224,267	2,945,832	3,428,852	204,585
01060 Salaries - Extra Help	18,360	18,360	0	18,360	0
01070 Automobile Allowance	27,620	27,620	26,883	27,620	0
01080 Mileage Reimbursement	1,000	1,000	1,929	1,000	0
01090 Salary Lag	-84,047	-84,047	0	-89,090	-5,043
01111 FICA	208,429	208,429	182,267	222,028	13,599
01112 Medicare	48,745	48,745	43,167	51,939	3,194
01120 Sick Leave Payoff	0	0	693	0	0
01140 Insurance -Employer	368,500	368,500	332,433	368,500	0
01150 Fringe Benefits Retirement-Employer	284,189	284,189	262,708	302,907	18,718
01190 Workers Compensation- County	0	0	10,027	0	0
<b>Total Salary and Fringes</b>	<b>4,216,198</b>	<b>4,216,198</b>	<b>3,924,122</b>	<b>4,466,872</b>	<b>250,674</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	16,179	17,139	15,196	27,829	11,650
02080 Dues & Subscriptions	7,080	7,080	6,807	25,935	18,855
02090 Property Less than \$5000	6,322	6,422	6,313	5,708	-614
02150 License & Permit Fees	19,431	23,231	22,668	25,901	6,470
02155 Notary /Bonds Fees	240	240	142	240	0
02160 Office Supplies	15,000	15,000	13,694	15,000	0
02170 Postage	3,750	4,250	4,226	4,100	350
02180 Printing / Imaging Expense	1,500	1,500	1,085	1,500	0
02230 DDA - Spendable Balance	5,000	7,352	522	5,000	0
02590 County Auto Maintenance	10,000	12,000	11,614	12,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	662	1,000	0
02690 Hardware & Electrical Supplies	400	400	0	400	0
02720 Janitorial Supplies	100	100	108	100	0
02730 Small Tools	500	500	1,470	500	0
02870 Drafting /Survey Supplies	8,000	8,000	5,157	34,200	26,200
02950 Books & Supplements	1,128	1,128	929	1,417	289
02970 Uniforms	400	400	400	400	0
02980 Auto Expense - Incidental	0	0	180	0	0
03010 Cement Sacrete	1,000	1,000	500	1,000	0
03050 Signage	18,000	18,000	22,295	18,700	700
03095 Fuel	19,000	26,400	28,805	25,000	6,000
07020 Equipment Rental	8,300	18,476	20,326	19,844	11,544
07030 Other Rental	500	500	0	0	-500
07213 Cellular Phones	8,600	8,600	8,520	9,924	1,324
<b>Total Operating</b>	<b>151,430</b>	<b>178,718</b>	<b>171,618</b>	<b>235,698</b>	<b>84,268</b>
<b>Capital</b>					
08620 Vehicles	96,000	96,000	908	0	-96,000
08625 Trucks	140,000	140,000	138,413	0	-140,000
<b>Total Capital and Equipment</b>	<b>236,000</b>	<b>236,000</b>	<b>139,321</b>	<b>0</b>	<b>-236,000</b>
<b>Grand Total</b>	<b>4,603,628</b>	<b>4,630,916</b>	<b>4,235,061</b>	<b>4,702,570</b>	<b>98,942</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:44

Department=2030 (Park and Open Space)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	117,991	117,991	109,274	123,709	5,718
01080 Mileage Reimbursement	0	0	914	0	0
01111 FICA	7,315	7,315	6,725	7,670	355
01112 Medicare	1,711	1,711	1,573	1,794	83
01140 Insurance -Employer	11,000	11,000	6,296	11,000	0
01150 Fringe Benefits Retirement-Employer	10,029	10,029	9,289	10,515	486
01190 Workers Compensation- County	0	0	276	0	0
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Total Salary and Fringes	148,046	148,046	134,347	154,688	6,642
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Operating Expenses					
02080 Dues & Subscriptions	10,000	10,000	2,125	10,000	0
02160 Office Supplies	2,000	2,000	5,153	2,250	250
02170 Postage	200	200	8	200	0
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Total Operating	12,200	12,200	7,286	12,450	250
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Grand Total	160,246	160,246	141,633	167,138	6,892
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:45

Department=2050 (Texas Cooperative Extension/Dallas Cty)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	19,963	19,963	18,493	20,938	975
01020 Salaries - Assistant	180,001	180,001	163,823	212,273	32,272
01060 Salaries - Extra Help	21,845	21,845	14,512	10,800	-11,045
01080 Mileage Reimbursement	16,450	16,450	14,568	17,108	658
01090 Salary Lag	-4,999	-4,999	0	-5,830	-831
01111 FICA	5,088	5,088	7,546	5,793	705
01112 Medicare	1,190	1,190	1,765	1,355	165
01120 Sick Leave Payoff	0	0	25	0	0
01140 Insurance -Employer	11,000	11,000	8,241	16,500	5,500
01150 Fringe Benefits Retirement-Employer	6,976	6,976	4,490	7,024	48
01190 Workers Compensation- County	0	0	499	0	0
<b>Total Salary and Fringes</b>	<b>257,514</b>	<b>257,514</b>	<b>233,961</b>	<b>285,961</b>	<b>28,447</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,250	1,250	1,609	1,048	-202
02155 Notary /Bonds Fees	0	0	0	71	71
02160 Office Supplies	4,000	4,000	4,781	4,500	500
02170 Postage	300	300	22	300	0
02230 DDA - Spendable Balance	1,200	3,317	710	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	500	0	0	500	0
07020 Equipment Rental	3,700	4,700	3,586	8,386	4,686
<b>Total Operating</b>	<b>10,950</b>	<b>13,567</b>	<b>10,708</b>	<b>16,005</b>	<b>5,055</b>
<b>Grand Total</b>	<b>268,464</b>	<b>271,081</b>	<b>244,669</b>	<b>301,966</b>	<b>33,502</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:46

Department=2060 (Veterans Service)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	63,565	63,565	57,782	65,364	1,799
01020 Salaries - Assistant	70,088	70,088	64,930	73,515	3,427
01080 Mileage Reimbursement	1,700	1,700	3,366	1,700	0
01111 FICA	8,286	8,286	7,541	8,610	324
01112 Medicare	1,938	1,938	1,764	2,014	76
01140 Insurance -Employer	16,500	16,500	7,455	16,500	0
01150 Fringe Benefits Retirement-Employer	11,360	11,360	10,431	11,805	445
01190 Workers Compensation- County	0	0	1,163	0	0
<b>Total Salary and Fringes</b>	<b>173,437</b>	<b>173,437</b>	<b>154,432</b>	<b>179,508</b>	<b>6,071</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	807	1,000	0
02170 Postage	1,300	1,300	1,300	1,300	0
02180 Printing / Imaging Expense	500	500	108	500	0
02230 DDA - Spendable Balance	1,200	3,580	918	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	150	100	0
02950 Books & Supplements	500	500	213	500	0
<b>Total Operating</b>	<b>4,600</b>	<b>6,980</b>	<b>3,495</b>	<b>4,600</b>	<b>0</b>
<b>Grand Total</b>	<b>178,037</b>	<b>180,417</b>	<b>157,927</b>	<b>184,108</b>	<b>6,071</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:47

Department=2070 (Welfare Assistance)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	992,228	992,228	879,633	1,043,356	51,128
01050 Salaries - Overtime	0	0	1,136	0	0
01060 Salaries - Extra Help	24,015	24,015	16,979	24,024	9
01080 Mileage Reimbursement	11,600	11,600	12,736	11,600	0
01090 Salary Lag	-25,312	-25,312	0	-26,084	-772
01111 FICA	63,007	63,007	54,153	66,178	3,171
01112 Medicare	14,735	14,735	12,539	15,477	742
01140 Insurance -Employer	173,250	173,250	127,469	170,500	-2,750
01150 Fringe Benefits Retirement-Employer	84,339	84,339	74,894	88,685	4,346
01190 Workers Compensation- County	0	0	14,691	0	0
Total Salary and Fringes	1,337,862	1,337,862	1,194,231	1,393,736	55,874
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	150	150	22	0	-150
02160 Office Supplies	15,000	15,000	15,722	15,000	0
02170 Postage	9,000	9,000	8,977	9,000	0
02180 Printing / Imaging Expense	3,000	3,000	3,736	3,000	0
02590 County Auto Maintenance	1,310	1,310	575	1,310	0
02640 Maintenance/Labor on Building/Office Equipme	903	903	1,191	1,417	514
02950 Books & Supplements	100	100	1,186	100	0
03095 Fuel	690	690	830	690	0
05110 Emergency Food Assistance	45,000	45,000	20,654	30,000	-15,000
05120 Emergency Medical Assistance	2,000	2,000	4,640	2,000	0
05130 Mortgage Assistance	250,000	250,000	135,897	200,000	-50,000
05140 Transportation Assistance	35,000	35,000	31,825	30,000	-5,000
05150 Rental Assistance- Emergency	1,210,000	1,153,750	1,471,485	1,335,000	125,000
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	545,000	545,000	374,936	500,000	-45,000
05181 Utilities Assistance - Elderly	30,000	30,000	21,570	30,000	0
05182 Utilities Assistance - Emergency	175,000	175,000	153,667	165,000	-10,000
05183 Utilities Assistance - Co Payment	40,000	40,000	39,898	40,000	0
07020 Equipment Rental	4,000	4,000	3,446	2,753	-1,247
07213 Cellular Phones	2,520	2,520	1,058	2,940	420
Total Operating	2,370,673	2,314,423	2,291,314	2,370,210	-463
Grand Total	3,708,535	3,652,285	3,485,544	3,763,946	55,411



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3110 (Executive)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	123,371	123,371	113,945	129,539	6,168
01020 Salaries - Assistant	815,421	815,421	688,461	779,122	-36,299
01050 Salaries - Overtime	9,400	10,658	15,980	9,400	0
01070 Automobile Allowance	6,960	6,960	6,687	7,516	556
01090 Salary Lag	-23,470	-23,470	0	-22,717	753
01111 FICA	58,788	58,788	49,081	56,920	-1,868
01112 Medicare	13,749	13,749	11,879	13,312	-437
01120 Sick Leave Payoff	0	0	11,367	0	0
01140 Insurance -Employer	88,000	88,000	76,932	88,000	0
01150 Fringe Benefits Retirement-Employer	80,596	80,596	71,492	78,035	-2,561
01190 Workers Compensation- County	0	0	14,225	0	0
Total Salary and Fringes	1,172,815	1,174,073	1,060,049	1,139,127	-33,688
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	100	100	0	0
02090 Property Less than \$5000	0	2,125	8,600	380	380
02155 Notary /Bonds Fees	142	142	284	142	0
02160 Office Supplies	13,400	13,400	13,379	15,000	1,600
02170 Postage	2,500	2,500	1,479	2,500	0
02180 Printing / Imaging Expense	250	125	0	250	0
02230 DDA - Spendable Balance	2,500	11,141	1,618	10,000	7,500
02590 County Auto Maintenance	8,228	6,261	4,823	4,680	-3,548
02640 Maintenance/Labor on Building/Office Equipme	225	225	372	225	0
02950 Books & Supplements	1,300	830	359	1,300	0
03060 Surety Bonds	178	178	0	0	-178
03095 Fuel	8,832	8,832	9,356	10,815	1,983
07020 Equipment Rental	3,000	7,000	2,882	2,766	-234
07213 Cellular Phones	3,160	4,654	4,715	10,924	7,764
Total Operating	43,715	57,513	47,967	58,982	15,267
Grand Total	1,216,530	1,231,586	1,108,016	1,198,109	-18,421

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:57

Department=3112 (Intelligence)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	442,238	442,238	408,678	483,802	41,564
01050 Salaries - Overtime	12,000	33,006	11,491	12,000	0
01090 Salary Lag	-11,056	-11,056	0	-12,095	-1,039
01111 FICA	28,163	28,163	24,375	30,740	2,577
01112 Medicare	6,586	6,586	5,701	7,189	603
01140 Insurance -Employer	49,500	49,500	60,445	49,500	0
01150 Fringe Benefits Retirement-Employer	38,610	38,610	35,714	42,143	3,533
01190 Workers Compensation- County	0	0	11,707	0	0
	-----				
Total Salary and Fringes	566,041	587,047	558,112	613,279	47,238
	-----				
Operating Expenses					
02090 Property Less than \$5000	0	0	0	350	350
02160 Office Supplies	2,650	2,650	1,719	2,650	0
02170 Postage	20	20	34	20	0
02590 County Auto Maintenance	28,005	22,555	22,958	21,530	-6,475
02640 Maintenance/Labor on Building/Office Equipme	60	60	0	60	0
02950 Books & Supplements	280	280	0	280	0
03095 Fuel	1,995	4,845	4,889	5,771	3,776
07213 Cellular Phones	0	0	0	1,848	1,848
	-----				
Total Operating	33,010	30,410	29,601	32,509	-501
	-----				
Grand Total	599,051	617,457	587,713	645,788	46,737
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:57

Department=3121 (General Services)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01020 Salaries - Assistant	447,359	486,379	389,269	646,064	198,705
01050 Salaries - Overtime	1,000	3,879	4,788	1,000	0
01090 Salary Lag	-11,184	-11,184	0	-16,152	-4,968
01111 FICA	27,798	30,217	25,188	40,118	12,320
01112 Medicare	6,501	7,067	5,891	9,382	2,881
01120 Sick Leave Payoff	0	0	23,871	0	0
01140 Insurance -Employer	38,500	41,250	40,253	49,500	11,000
01150 Fringe Benefits Retirement-Employer	38,110	41,371	35,742	55,000	16,890
01190 Workers Compensation- County	0	0	11,193	0	0
Total Salary and Fringes	----- 548,084	----- 598,979	----- 536,196	----- 784,912	----- 236,828
Operating Expenses					
02090 Property Less than \$5000	0	3,674	3,042	0	0
02093 Computer Hardware less than \$5000	0	3,369	2,971	0	0
02160 Office Supplies	1,200	1,200	1,143	1,200	0
02170 Postage	50	50	19	50	0
02590 County Auto Maintenance	3,930	1,730	2,531	1,680	-2,250
03095 Fuel	3,730	3,730	3,889	4,362	632
07213 Cellular Phones	0	0	0	2,772	2,772
Total Operating	----- 8,910	----- 13,753	----- 13,595	----- 10,064	----- 1,154
Grand Total	----- 556,994	----- 612,732	----- 549,791	----- 794,976	----- 237,982
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:58

Department=3122 (Personnel)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	102,707	281,102	262,856	269,035	166,328
01050 Salaries - Overtime	45,000	45,000	17,479	25,000	-20,000
01090 Salary Lag	-10,271	-10,271	0	-6,726	3,545
01111 FICA	28,261	28,261	16,847	18,230	-10,031
01112 Medicare	6,609	6,609	3,940	4,264	-2,345
01140 Insurance -Employer	55,000	55,000	29,798	27,500	-27,500
01150 Fringe Benefits Retirement-Employer	38,745	38,745	23,822	24,993	-13,752
01190 Workers Compensation- County	0	0	7,029	0	0
<b>Total Salary and Fringes</b>	<b>266,051</b>	<b>444,446</b>	<b>361,773</b>	<b>362,296</b>	<b>96,245</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	142	0	142	0	-142
02160 Office Supplies	12,900	12,900	8,686	6,000	-6,900
02170 Postage	3,300	3,300	2,784	3,000	-300
02180 Printing / Imaging Expense	750	375	0	700	-50
02530 Law Enforcement Badges	5,000	5,000	485	4,000	-1,000
02590 County Auto Maintenance	700	350	221	200	-500
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02950 Books & Supplements	500	250	0	450	-50
03095 Fuel	900	900	527	687	-213
04010 Business Travel	1,500	750	0	1,500	0
05590 Other Professional Fees	150,000	110,000	71,986	110,000	-40,000
07020 Equipment Rental	3,700	5,400	3,447	2,556	-1,144
07213 Cellular Phones	124	424	319	396	272
<b>Total Operating</b>	<b>179,616</b>	<b>139,749</b>	<b>88,597</b>	<b>129,589</b>	<b>-50,027</b>
<b>Grand Total</b>	<b>445,667</b>	<b>584,195</b>	<b>450,369</b>	<b>491,885</b>	<b>46,218</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:00:59

Department=3123 (Training)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	357,278	357,278	330,297	391,492	34,214
01050 Salaries - Overtime	12,000	33,886	33,773	20,000	8,000
01090 Salary Lag	-8,932	-8,932	0	-9,787	-855
01111 FICA	22,895	22,895	21,849	25,513	2,618
01112 Medicare	5,355	5,355	5,110	5,967	612
01120 Sick Leave Payoff	0	0	66	0	0
01140 Insurance -Employer	44,000	44,000	33,014	44,000	0
01150 Fringe Benefits Retirement-Employer	31,389	31,389	30,913	34,977	3,588
01190 Workers Compensation- County	0	0	8,381	0	0
<b>Total Salary and Fringes</b>	<b>463,985</b>	<b>485,871</b>	<b>463,404</b>	<b>512,162</b>	<b>48,177</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	900	900
02155 Notary /Bonds Fees	71	71	284	71	0
02160 Office Supplies	6,100	6,100	7,610	6,955	855
02170 Postage	1,000	1,000	598	700	-300
02180 Printing / Imaging Expense	900	450	446	900	0
02510 Ammunition/Explosives	37,000	37,000	36,571	37,000	0
02580 Reserve Deputy Bond	2,136	10,680	10,373	0	-2,136
02590 County Auto Maintenance	1,430	907	580	500	-930
02640 Maintenance/Labor on Building/Office Equipme	2,150	2,150	2,303	2,150	0
02720 Janitorial Supplies	475	475	654	300	-175
02950 Books & Supplements	1,700	1,700	557	1,700	0
02960 Training Supplies	5,500	4,500	2,071	5,000	-500
03095 Fuel	570	820	997	990	420
05590 Other Professional Fees	3,340	3,340	327	3,340	0
07020 Equipment Rental	3,700	10,550	10,018	4,272	572
07030 Other Rental	1,000	1,000	500	1,000	0
07213 Cellular Phones	683	1,313	1,240	1,391	708
<b>Total Operating</b>	<b>67,755</b>	<b>82,056</b>	<b>75,128</b>	<b>67,169</b>	<b>-586</b>
<b>Grand Total</b>	<b>531,740</b>	<b>567,927</b>	<b>538,532</b>	<b>579,331</b>	<b>47,591</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:00

Department=3124 (Communications)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	836,322	836,322	762,556	944,900	108,578
01025 Supplemental Pay	8,911	8,911	9,045	9,423	512
01050 Salaries - Overtime	22,000	83,578	84,959	25,000	3,000
01090 Salary Lag	-20,908	-20,908	0	-23,623	-2,715
01111 FICA	53,768	53,768	49,840	60,718	6,950
01112 Medicare	12,575	12,575	11,656	14,200	1,625
01140 Insurance -Employer	154,000	154,000	124,154	154,000	0
01150 Fringe Benefits Retirement-Employer	73,715	75,208	71,476	83,242	9,527
01190 Workers Compensation- County	0	0	23,225	0	0
<b>Total Salary and Fringes</b>	<b>1,140,383</b>	<b>1,203,454</b>	<b>1,136,912</b>	<b>1,267,860</b>	<b>127,477</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,221	4,221	958	9,947	5,726
02160 Office Supplies	16,225	16,225	13,905	16,500	275
02170 Postage	100	100	51	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	800	2,083	2,259	1,600	800
02640 Maintenance/Labor on Building/Office Equipme	87,000	87,000	67,467	87,000	0
02950 Books & Supplements	0	252	186	200	200
03095 Fuel	200	385	390	458	258
07213 Cellular Phones	869	869	1,031	1,200	331
<b>Total Operating</b>	<b>109,515</b>	<b>111,235</b>	<b>86,247</b>	<b>117,105</b>	<b>7,590</b>
<b>Grand Total</b>	<b>1,249,898</b>	<b>1,314,689</b>	<b>1,223,159</b>	<b>1,384,965</b>	<b>135,067</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:01

Department=3125 (Fiscal)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,112,965	1,112,965	1,020,677	1,159,212	46,247
01025 Supplemental Pay	10,534	10,534	9,786	9,556	-978
01050 Salaries - Overtime	5,500	70,234	80,423	40,000	34,500
01090 Salary Lag	-27,824	-27,824	0	-28,980	-1,156
01111 FICA	69,345	69,345	68,221	74,944	5,599
01112 Medicare	16,218	16,218	15,955	17,527	1,309
01120 Sick Leave Payoff	0	0	1,037	0	0
01140 Insurance -Employer	176,000	176,000	148,129	176,000	0
01150 Fringe Benefits Retirement-Employer	95,070	103,756	96,524	102,745	7,675
01190 Workers Compensation- County	0	0	5,192	0	0
<b>Total Salary and Fringes</b>	<b>1,457,808</b>	<b>1,531,228</b>	<b>1,445,946</b>	<b>1,551,004</b>	<b>93,196</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,442	3,392	3,620	2,815	1,373
02155 Notary /Bonds Fees	0	0	213	71	71
02160 Office Supplies	6,000	6,000	6,091	7,000	1,000
02170 Postage	200	200	314	275	75
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	1,440	760	66	500	-940
02640 Maintenance/Labor on Building/Office Equipme	1,235	1,235	386	1,235	0
02950 Books & Supplements	0	0	78	0	0
02970 Uniforms	265,000	265,000	229,201	230,592	-34,408
03030 Hazardous Waste Disposal	2,500	2,500	1,108	2,000	-500
03095 Fuel	160	160	235	286	126
06550 EMS Service	21,000	70,500	66,147	71,000	50,000
07020 Equipment Rental	1,100	2,500	2,664	3,120	2,020
07213 Cellular Phones	2,161	2,161	1,741	2,399	238
<b>Total Operating</b>	<b>302,338</b>	<b>354,508</b>	<b>311,865</b>	<b>321,393</b>	<b>19,055</b>
<b>Grand Total</b>	<b>1,760,146</b>	<b>1,885,736</b>	<b>1,757,810</b>	<b>1,872,397</b>	<b>112,251</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:02

Department=3126 (Photo Lab)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	103,409	189,601	169,467	197,243	93,834
01050 Salaries - Overtime	1,000	500	0	0	-1,000
01090 Salary Lag	-5,170	-5,170	0	-4,931	239
01111 FICA	12,885	12,885	11,036	12,229	-656
01112 Medicare	3,013	3,013	2,581	2,860	-153
01120 Sick Leave Payoff	0	0	13,616	0	0
01140 Insurance -Employer	27,500	27,500	21,709	33,000	5,500
01150 Fringe Benefits Retirement-Employer	17,664	17,664	15,485	16,766	-898
01190 Workers Compensation- County	0	0	1,861	0	0
<b>Total Salary and Fringes</b>	<b>160,301</b>	<b>245,993</b>	<b>235,756</b>	<b>257,167</b>	<b>96,866</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	400	400	983	0	-400
02160 Office Supplies	1,000	1,000	1,827	1,000	0
02170 Postage	400	400	650	400	0
02180 Printing / Imaging Expense	100	100	0	100	0
02640 Maintenance/Labor on Building/Office Equipme	6,500	6,500	128	6,500	0
02720 Janitorial Supplies	200	200	0	200	0
02930 Photo Supplies	55,150	55,150	58,542	55,150	0
07020 Equipment Rental	1,100	2,100	1,643	1,560	460
<b>Total Operating</b>	<b>64,850</b>	<b>65,850</b>	<b>63,772</b>	<b>64,910</b>	<b>60</b>
<b>Grand Total</b>	<b>225,151</b>	<b>311,843</b>	<b>299,528</b>	<b>322,077</b>	<b>96,926</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:03

Department=3128 (Bonds)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	784,256	1,107,123	1,030,527	995,342	211,086
01025 Supplemental Pay	13,173	16,024	17,922	20,197	7,024
01050 Salaries - Overtime	15,000	72,308	184,678	31,000	16,000
01080 Mileage Reimbursement	0	0	-122	0	0
01090 Salary Lag	-30,551	-30,551	0	-24,884	5,667
01111 FICA	77,512	77,512	72,371	64,885	-12,627
01112 Medicare	18,128	18,128	16,925	15,175	-2,953
01140 Insurance -Employer	258,500	258,500	192,227	258,500	0
01150 Fringe Benefits Retirement-Employer	106,266	106,266	103,102	88,956	-17,310
01190 Workers Compensation- County	0	0	2,984	0	0
Total Salary and Fringes	1,242,284	1,625,310	1,620,615	1,449,171	206,887
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	11,200	11,200
02155 Notary /Bonds Fees	284	426	426	900	616
02160 Office Supplies	29,000	39,000	39,097	40,000	11,000
02170 Postage	1,280	1,280	1,124	1,300	20
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	400	400	-247	0	-400
02640 Maintenance/Labor on Building/Office Equipme	530	733	733	1,000	470
02720 Janitorial Supplies	100	100	0	100	0
02760 Ground Maintenance	50	50	0	0	-50
02950 Books & Supplements	200	200	0	200	0
03095 Fuel	100	100	0	0	-100
05590 Other Professional Fees	1,525	1,755	2,041	1,525	0
07020 Equipment Rental	2,300	2,300	2,816	2,737	437
07213 Cellular Phones	0	291	582	995	995
Total Operating	35,869	46,735	46,572	60,057	24,188
<b>Capital</b>					
08410 Furniture & Equipment	0	0	0	128,274	128,274
Total Capital and Equipment	0	0	0	128,274	128,274
Grand Total	1,278,153	1,672,045	1,667,187	1,637,502	359,349

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:04

Department=3129 (Bailliff)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,058,443	3,989,384	3,646,807	4,460,037	401,594
01050 Salaries - Overtime	15,000	24,443	21,987	30,000	15,000
01060 Salaries - Extra Help	1,202,803	1,267,003	1,259,208	1,202,803	0
01090 Salary Lag	-101,461	-101,461	0	-111,501	-10,040
01111 FICA	327,127	327,127	296,167	352,956	25,829
01112 Medicare	76,506	76,506	69,265	82,546	6,040
01120 Sick Leave Payoff	0	0	188	0	0
01140 Insurance -Employer	451,000	451,000	444,449	473,000	22,000
01150 Fringe Benefits Retirement-Employer	346,243	346,243	357,425	381,653	35,410
01190 Workers Compensation- County	0	0	105,319	0	0
<b>Total Salary and Fringes</b>	<b>6,375,661</b>	<b>6,380,245</b>	<b>6,200,816</b>	<b>6,871,494</b>	<b>495,833</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	525	525	607	0	-525
02160 Office Supplies	1,700	1,700	3,002	1,900	200
02170 Postage	60	60	0	60	0
02180 Printing / Imaging Expense	300	780	780	300	0
02550 Detention Supplies	60	910	0	0	-60
02590 County Auto Maintenance	1,119	862	671	560	-559
03095 Fuel	1,221	746	981	802	-419
07213 Cellular Phones	1,884	2,214	1,732	2,915	1,031
<b>Total Operating</b>	<b>6,869</b>	<b>7,797</b>	<b>7,773</b>	<b>6,537</b>	<b>-332</b>
<b>Grand Total</b>	<b>6,382,530</b>	<b>6,388,042</b>	<b>6,208,590</b>	<b>6,878,031</b>	<b>495,501</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3130 (Warrants)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	3,348,030	3,348,030	3,020,196	3,649,866	301,836
01050 Salaries - Overtime	40,000	40,000	62,651	50,000	10,000
01090 Salary Lag	-83,701	-83,701	0	-91,247	-7,546
01111 FICA	210,058	210,058	185,333	229,392	19,334
01112 Medicare	49,126	49,126	43,344	53,648	4,522
01120 Sick Leave Payoff	0	0	654	0	0
01140 Insurance -Employer	390,500	390,500	392,504	390,500	0
01150 Fringe Benefits Retirement-Employer	287,983	287,983	265,198	314,489	26,506
01190 Workers Compensation- County	0	0	82,327	0	0
Total Salary and Fringes	4,241,996	4,241,996	4,052,208	4,596,648	354,652
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,949	1,949	1,894	10,910	8,961
02160 Office Supplies	5,800	5,800	5,007	6,000	200
02170 Postage	1,560	1,560	1,079	1,560	0
02180 Printing / Imaging Expense	200	100	0	200	0
02550 Detention Supplies	2,300	3,777	7,629	2,500	200
02590 County Auto Maintenance	26,645	27,023	22,462	22,060	-4,585
02640 Maintenance/Labor on Building/Office Equipme	75	75	75	240	165
02690 Hardware & Electrical Supplies	100	100	0	50	-50
02950 Books & Supplements	500	1,200	1,216	500	0
03095 Fuel	43,355	50,755	58,538	65,179	21,824
05590 Other Professional Fees	10,000	10,000	0	10,000	0
07020 Equipment Rental	1,100	2,100	1,786	3,120	2,020
07213 Cellular Phones	10,648	10,648	14,243	14,122	3,474
Total Operating	104,232	115,087	113,930	136,441	32,209
Grand Total	4,346,228	4,357,083	4,166,137	4,733,089	386,861

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3131 (Fugitive Transportation)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	704,161	704,161	669,316	786,811	82,650
01050 Salaries - Overtime	42,000	42,000	31,485	33,500	-8,500
01060 Salaries - Extra Help	0	0	0	20,700	20,700
01090 Salary Lag	-17,604	-17,604	0	-19,670	-2,066
01111 FICA	46,262	46,262	41,449	52,143	5,881
01112 Medicare	10,819	10,819	9,694	12,195	1,376
01140 Insurance -Employer	88,000	88,000	97,614	88,000	0
01150 Fringe Benefits Retirement-Employer	63,424	63,424	59,897	69,726	6,302
01190 Workers Compensation- County	0	0	17,290	0	0
<b>Total Salary and Fringes</b>	<b>937,062</b>	<b>937,062</b>	<b>926,744</b>	<b>1,043,405</b>	<b>106,343</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	0	71	71
02160 Office Supplies	2,000	2,000	2,473	2,500	500
02170 Postage	1,016	1,016	891	1,000	-16
02180 Printing / Imaging Expense	75	75	81	75	0
02550 Detention Supplies	275	275	0	275	0
02590 County Auto Maintenance	47,928	47,889	53,261	50,615	2,687
02640 Maintenance/Labor on Building/Office Equipme	235	235	0	235	0
02690 Hardware & Electrical Supplies	100	100	0	50	-50
02950 Books & Supplements	0	0	0	300	300
03095 Fuel	12,072	15,972	21,126	20,553	8,481
04010 Business Travel	350,000	284,175	270,934	320,110	-29,890
07213 Cellular Phones	10,804	12,004	11,742	11,698	894
<b>Total Operating</b>	<b>424,505</b>	<b>363,742</b>	<b>360,507</b>	<b>407,482</b>	<b>-17,023</b>
<b>Grand Total</b>	<b>1,361,567</b>	<b>1,300,804</b>	<b>1,287,252</b>	<b>1,450,887</b>	<b>89,320</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3132 (Civil)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	134,263	134,263	123,077	145,798	11,535
01050 Salaries - Overtime	600	300	1,709	600	0
01090 Salary Lag	-3,357	-3,357	0	-3,645	-288
01111 FICA	8,362	8,362	7,612	9,077	715
01112 Medicare	1,956	1,956	1,780	2,123	167
01140 Insurance -Employer	16,500	16,500	13,880	16,500	0
01150 Fringe Benefits Retirement-Employer	11,463	11,463	10,707	12,444	981
01190 Workers Compensation- County	0	0	2,738	0	0
<b>Total Salary and Fringes</b>	<b>169,787</b>	<b>169,487</b>	<b>161,503</b>	<b>182,897</b>	<b>13,110</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	554	0	0	0
02155 Notary /Bonds Fees	0	0	0	71	71
02160 Office Supplies	600	1,000	1,596	1,500	900
02170 Postage	4,130	5,008	5,110	4,130	0
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	4,500	2,000	1,086	1,840	-2,660
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02950 Books & Supplements	0	80	145	200	200
03095 Fuel	1,000	4,989	4,992	1,718	718
07213 Cellular Phones	248	1,134	1,397	791	543
<b>Total Operating</b>	<b>10,678</b>	<b>14,964</b>	<b>14,326</b>	<b>10,450</b>	<b>-228</b>
<b>Grand Total</b>	<b>180,465</b>	<b>184,451</b>	<b>175,828</b>	<b>193,347</b>	<b>12,882</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3133 (Patrol)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,682,110	2,682,110	2,464,963	3,107,238	425,128
01050 Salaries - Overtime	70,000	84,749	79,060	80,000	10,000
01080 Mileage Reimbursement	0	0	5	0	0
01090 Salary Lag	-67,053	-67,053	0	-77,681	-10,628
01111 FICA	170,631	170,631	151,534	197,609	26,978
01112 Medicare	39,906	39,906	35,439	46,215	6,309
01120 Sick Leave Payoff	0	0	8,316	0	0
01140 Insurance -Employer	302,500	302,500	341,010	313,500	11,000
01150 Fringe Benefits Retirement-Employer	233,929	233,929	218,189	270,915	36,986
01190 Workers Compensation- County	0	0	70,332	0	0
Total Salary and Fringes	3,432,023	3,446,772	3,368,848	3,937,796	505,773
<b>Operating Expenses</b>					
02011 Classified Advertising	1,700	1,700	1,323	1,700	0
02090 Property Less than \$5000	30,150	54,182	13,625	18,172	-11,978
02095 Computer Software	0	1,952	0	0	0
02097 Radios less than \$5000 (8/30/01)	3,600	3,600	2,400	0	-3,600
02155 Notary /Bonds Fees	71	71	355	142	71
02160 Office Supplies	4,000	4,000	4,668	4,000	0
02170 Postage	305	175	374	300	-5
02180 Printing / Imaging Expense	7,000	4,000	2,217	7,000	0
02590 County Auto Maintenance	162,660	113,710	105,422	100,000	-62,660
02620 Towing / Road Service	1,000	1,000	75	500	-500
02640 Maintenance/Labor on Building/Office Equipme	3,500	3,500	5,870	3,500	0
02690 Hardware & Electrical Supplies	6,000	6,000	2,281	5,700	-300
02720 Janitorial Supplies	150	550	1,453	250	100
02730 Small Tools	50	50	0	50	0
02825 Animal & Livestock Feed & Supplies	10,900	10,900	10,560	11,000	100
02920 Drug & Medical Supplies	150	150	0	150	0
02950 Books & Supplements	1,200	1,200	1,620	2,820	1,620
03095 Fuel	97,340	157,340	202,458	201,205	103,865
05590 Other Professional Fees	5,000	5,000	2,048	5,000	0
07020 Equipment Rental	2,300	2,300	2,562	2,556	256
07213 Cellular Phones	3,227	5,227	5,557	10,519	7,292
Total Operating	340,303	376,607	364,867	374,564	34,261
<b>Capital</b>					
08610 Special Equipment	109,000	83,016	80,422	0	-109,000
Total Capital and Equipment	109,000	83,016	80,422	0	-109,000
Grand Total	3,881,326	3,906,395	3,814,137	4,312,360	431,034

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3134 (Criminal Investigation)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	719,125	719,125	654,719	772,132	53,007
01050 Salaries - Overtime	7,000	3,500	4,993	3,500	-3,500
01090 Salary Lag	-17,978	-17,978	0	-19,303	-1,325
01111 FICA	45,020	45,020	40,070	48,089	3,069
01112 Medicare	10,529	10,529	9,371	11,247	718
01120 Sick Leave Payoff	0	0	5,045	0	0
01140 Insurance -Employer	77,000	77,000	66,116	77,000	0
01150 Fringe Benefits Retirement-Employer	61,721	61,721	56,571	65,929	4,208
01190 Workers Compensation- County	0	0	17,955	0	0
<b>Total Salary and Fringes</b>	<b>902,417</b>	<b>898,917</b>	<b>854,839</b>	<b>958,594</b>	<b>56,177</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	570	570
02155 Notary /Bonds Fees	71	142	142	71	0
02160 Office Supplies	5,000	5,000	5,405	5,000	0
02170 Postage	3,470	3,870	3,490	3,500	30
02180 Printing / Imaging Expense	25	25	0	25	0
02590 County Auto Maintenance	5,762	4,762	6,892	6,850	1,088
02640 Maintenance/Labor on Building/Office Equipme	151	151	75	150	-1
02950 Books & Supplements	250	250	169	540	290
03095 Fuel	8,738	8,738	10,732	10,803	2,065
07020 Equipment Rental	2,300	7,626	2,512	2,556	256
07213 Cellular Phones	2,290	3,590	4,534	5,523	3,233
<b>Total Operating</b>	<b>28,057</b>	<b>34,154</b>	<b>33,950</b>	<b>35,588</b>	<b>7,531</b>
<b>Grand Total</b>	<b>930,474</b>	<b>933,071</b>	<b>888,789</b>	<b>994,182</b>	<b>63,708</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3135 (Physical Evidence)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	390,324	390,324	362,254	421,175	30,851
01050 Salaries - Overtime	2,500	3,797	4,271	4,500	2,000
01090 Salary Lag	-9,758	-9,758	0	-10,529	-771
01111 FICA	24,355	24,355	21,900	26,392	2,037
01112 Medicare	5,696	5,696	5,122	6,172	476
01140 Insurance -Employer	44,000	44,000	46,564	44,000	0
01150 Fringe Benefits Retirement-Employer	33,390	33,390	31,154	36,182	2,792
01190 Workers Compensation- County	0	0	10,281	0	0
<b>Total Salary and Fringes</b>	<b>490,507</b>	<b>491,804</b>	<b>481,546</b>	<b>527,892</b>	<b>37,385</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,120	1,050	1,334	1,200	-2,920
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,010	1,010	1,348	1,350	340
02170 Postage	200	200	115	200	0
02180 Printing / Imaging Expense	25	25	0	25	0
02520 Crime Scene Supplies	5,050	5,050	5,539	5,500	450
02590 County Auto Maintenance	1,470	3,516	2,538	3,325	1,855
02640 Maintenance/Labor on Building/Office Equipme	150	150	109	150	0
02690 Hardware & Electrical Supplies	25	25	0	25	0
02720 Janitorial Supplies	50	50	0	50	0
03095 Fuel	3,330	4,130	4,992	5,267	1,937
07020 Equipment Rental	1,100	3,392	2,367	1,560	460
07213 Cellular Phones	1,490	2,390	2,530	3,178	1,688
<b>Total Operating</b>	<b>18,020</b>	<b>20,988</b>	<b>20,942</b>	<b>21,830</b>	<b>3,810</b>
<b>Grand Total</b>	<b>508,527</b>	<b>512,792</b>	<b>502,488</b>	<b>549,722</b>	<b>41,195</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3136 (FLEET)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	50,899	50,899	47,036	55,981	5,082
01111 FICA	3,156	3,156	2,887	3,471	315
01112 Medicare	738	738	675	812	74
01140 Insurance -Employer	5,500	5,500	5,061	5,500	0
01150 Fringe Benefits Retirement-Employer	4,326	4,326	3,998	4,758	432
01190 Workers Compensation- County	0	0	1,302	0	0
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Total Salary and Fringes	64,619	64,619	60,958	70,522	5,903
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Operating Expenses					
02590 County Auto Maintenance	8,135	15,664	18,003	10,000	1,865
02690 Hardware & Electrical Supplies	1,000	500	1,000	1,000	0
02950 Books & Supplements	0	0	0	40	40
03095 Fuel	11,865	15,116	12,484	13,803	1,938
07213 Cellular Phones	863	863	502	834	-29
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Total Operating	21,863	32,143	31,988	25,677	3,814
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Grand Total	86,482	96,762	92,946	96,199	9,717
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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3137 (Freeway Management Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	1,581,153	1,581,153	1,532,366	2,940,109	1,358,956
01050 Salaries - Overtime	60,000	60,000	58,924	113,244	53,244
01090 Salary Lag	-39,529	-39,529	0	-73,503	-33,974
01111 FICA	101,752	101,752	97,292	189,308	87,556
01112 Medicare	23,797	23,797	22,754	44,274	20,477
01120 Sick Leave Payoff	0	0	3,907	0	0
01140 Insurance -Employer	187,000	187,000	189,606	353,834	166,834
01150 Fringe Benefits Retirement-Employer	139,498	139,498	139,194	259,535	120,037
01190 Workers Compensation- County	0	0	45,322	0	0
Total Salary and Fringes	2,053,671	2,053,671	2,089,364	3,826,801	1,773,130
Operating Expenses					
02090 Property Less than \$5000	24,550	24,550	43,084	31,796	7,246
02093 Computer Hardware less than \$5000	0	4,300	3,504	3,372	3,372
02155 Notary /Bonds Fees	0	0	0	71	71
02160 Office Supplies	3,065	3,065	4,027	4,480	1,415
02170 Postage	0	245	274	275	275
02180 Printing / Imaging Expense	3,600	4,300	2,153	3,600	0
02590 County Auto Maintenance	69,300	49,556	50,649	47,900	-21,400
02620 Towing / Road Service	1,000	1,000	0	1,000	0
02690 Hardware & Electrical Supplies	1,750	1,750	2,182	1,900	150
02950 Books & Supplements	1,500	1,500	108	1,500	0
03095 Fuel	52,570	52,570	34,969	51,525	-1,045
05590 Other Professional Fees	0	27,879	16,679	12,000	12,000
07213 Cellular Phones	2,917	3,767	4,275	7,662	4,745
Total Operating	160,252	174,482	161,904	167,081	6,829
Grand Total	2,213,923	2,228,153	2,251,268	3,993,882	1,779,959

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3140 (Detention Services)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	518,636	518,636	375,011	567,999	49,363
01050 Salaries - Overtime	20,000	20,000	6,907	10,000	-10,000
01060 Salaries - Extra Help	0	0	158,809	0	0
01070 Automobile Allowance	0	2,070	1,698	5,520	5,520
01090 Salary Lag	-12,966	-12,966	0	-14,200	-1,234
01111 FICA	33,395	33,395	24,230	35,836	2,441
01112 Medicare	7,810	7,810	5,667	8,381	571
01120 Sick Leave Payoff	0	0	14,619	0	0
01140 Insurance -Employer	60,500	60,500	48,457	60,500	0
01150 Fringe Benefits Retirement-Employer	45,784	45,784	34,322	49,130	3,346
01190 Workers Compensation- County	0	0	9,573	0	0
Total Salary and Fringes	673,159	675,229	679,292	723,166	50,007
<b>Operating Expenses</b>					
02090 Property Less than \$5000	430	430	0	0	-430
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	5,000	5,000	4,520	4,000	-1,000
02170 Postage	250	250	94	200	-50
02180 Printing / Imaging Expense	60	60	90	135	75
02510 Ammunition/Explosives	2,500	2,500	2,100	2,500	0
02590 County Auto Maintenance	2,905	2,155	4,130	3,525	620
02640 Maintenance/Labor on Building/Office Equipme	100	100	-566	100	0
02950 Books & Supplements	350	175	0	350	0
02970 Uniforms	9,500	8,250	13,962	9,500	0
03095 Fuel	2,795	3,470	4,505	4,391	1,596
05590 Other Professional Fees	621,000	903,789	703,342	735,860	114,860
07020 Equipment Rental	2,300	3,300	1,472	1,560	-740
07213 Cellular Phones	0	0	0	2,772	2,772
Total Operating	647,261	929,550	733,648	764,964	117,703
Grand Total	1,320,420	1,604,779	1,412,940	1,488,130	167,710

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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 Date: 23-SEP-05 10:01:12

Department=3141 (North Tower)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	12,378,430	12,378,430	10,494,796	13,873,742	1,495,312
01050 Salaries - Overtime	440,000	630,287	1,069,778	440,000	0
01090 Salary Lag	-309,461	-309,461	0	-346,844	-37,383
01111 FICA	794,743	794,743	706,674	887,452	92,709
01112 Medicare	185,867	185,867	165,271	207,549	21,682
01120 Sick Leave Payoff	0	0	1,978	0	0
01140 Insurance -Employer	1,936,000	1,936,000	1,636,154	2,007,500	71,500
01150 Fringe Benefits Retirement-Employer	1,089,567	1,089,567	1,006,169	1,216,668	127,101
01190 Workers Compensation- County	0	0	331,758	0	0
Total Salary and Fringes	16,515,146	16,705,433	15,412,578	18,286,067	1,770,921
Operating Expenses					
02090 Property Less than \$5000	23,445	24,479	1,761	0	-23,445
02155 Notary /Bonds Fees	71	71	142	71	0
02160 Office Supplies	24,000	24,000	15,665	24,000	0
02170 Postage	600	300	211	200	-400
02180 Printing / Imaging Expense	51,825	16,190	5,471	51,825	0
02550 Detention Supplies	5,500	5,500	2,965	5,500	0
02575 Clothing & Bedding	77,055	74,374	98,036	77,055	0
02590 County Auto Maintenance	1,615	1,115	1,036	1,000	-615
02640 Maintenance/Labor on Building/Office Equipme	2,015	2,015	1,456	2,200	185
02690 Hardware & Electrical Supplies	45	45	0	300	255
02720 Janitorial Supplies	226,990	226,990	200,050	217,592	-9,398
02740 Painting Supplies	6,000	6,000	612	6,000	0
03095 Fuel	985	985	594	687	-298
07020 Equipment Rental	3,000	4,800	7,455	3,783	783
07213 Cellular Phones	124	124	409	1,266	1,142
Total Operating	423,270	386,988	335,863	391,479	-31,791
Grand Total	16,938,416	17,092,421	15,748,441	18,677,546	1,739,130
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:13

Department=3142 (West Tower)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	8,244,290	8,244,290	6,925,008	9,129,576	885,286
01050 Salaries - Overtime	190,000	712,471	1,104,396	200,000	10,000
01060 Salaries - Extra Help	0	20,395	14,103	0	0
01090 Salary Lag	-206,107	-206,107	0	-228,239	-22,132
01111 FICA	522,926	522,926	474,781	578,434	55,508
01112 Medicare	122,297	122,297	111,037	135,279	12,982
01120 Sick Leave Payoff	0	0	5,572	0	0
01140 Insurance -Employer	1,259,500	1,259,500	1,047,368	1,298,000	38,500
01150 Fringe Benefits Retirement-Employer	716,915	716,915	673,290	793,014	76,099
01190 Workers Compensation- County	0	0	222,912	0	0
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<b>Total Salary and Fringes</b>	<b>10,849,821</b>	<b>11,392,687</b>	<b>10,578,468</b>	<b>11,906,064</b>	<b>1,056,243</b>
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<b>Operating Expenses</b>					
02090 Property Less than \$5000	21,000	64,110	47,700	8,490	-12,510
02097 Radios less than \$5000 (8/30/01)	0	0	0	8,000	8,000
02155 Notary /Bonds Fees	0	71	71	71	71
02160 Office Supplies	11,000	11,000	10,532	13,225	2,225
02170 Postage	0	0	0	35	35
02180 Printing / Imaging Expense	1,885	2,495	4,031	2,500	615
02550 Detention Supplies	2,500	4,225	4,589	5,000	2,500
02590 County Auto Maintenance	2,735	1,165	1,407	1,000	-1,735
02640 Maintenance/Labor on Building/Office Equipme	300	300	300	300	0
02690 Hardware & Electrical Supplies	250	125	0	250	0
02720 Janitorial Supplies	100,000	112,234	130,653	100,000	0
02740 Painting Supplies	1,200	2,606	2,793	4,200	3,000
03095 Fuel	765	2,070	2,010	2,467	1,702
07020 Equipment Rental	4,800	7,780	3,931	4,326	-474
07213 Cellular Phones	1,298	848	971	1,135	-163
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<b>Total Operating</b>	<b>147,733</b>	<b>209,029</b>	<b>208,987</b>	<b>150,999</b>	<b>3,266</b>
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Grand Total	10,997,554	11,601,716	10,787,455	12,057,063	1,059,509
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:14

Department=3144 (Suzanne B. Kays Jail)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,460,807	4,460,807	3,919,689	5,056,323	595,516
01050 Salaries - Overtime	150,000	155,190	573,517	150,000	0
01090 Salary Lag	-111,520	-111,520	0	-126,408	-14,888
01111 FICA	285,870	285,870	266,235	322,792	36,922
01112 Medicare	66,857	66,857	62,265	75,492	8,635
01120 Sick Leave Payoff	0	0	9,207	0	0
01140 Insurance -Employer	665,500	665,500	579,968	693,000	27,500
01150 Fringe Benefits Retirement-Employer	391,919	391,919	377,325	442,537	50,618
01190 Workers Compensation- County	0	0	123,898	0	0
<b>Total Salary and Fringes</b>	<b>5,909,433</b>	<b>5,914,623</b>	<b>5,912,103</b>	<b>6,613,736</b>	<b>704,303</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	23,100	25,100	3,836	4,138	-18,962
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	10,500	10,500	14,730	10,500	0
02170 Postage	75	75	14	75	0
02180 Printing / Imaging Expense	1,200	1,430	1,383	1,200	0
02550 Detention Supplies	2,175	23,705	22,035	4,000	1,825
02590 County Auto Maintenance	4,470	4,470	2,325	2,200	-2,270
02690 Hardware & Electrical Supplies	250	125	0	250	0
02720 Janitorial Supplies	44,000	52,690	67,805	38,000	-6,000
02740 Painting Supplies	1,000	2,303	2,860	2,300	1,300
03095 Fuel	1,230	1,500	1,292	1,328	98
07020 Equipment Rental	3,400	4,000	9,967	2,727	-673
07213 Cellular Phones	987	1,487	1,038	1,230	243
<b>Total Operating</b>	<b>92,458</b>	<b>127,456</b>	<b>127,285</b>	<b>68,019</b>	<b>-24,439</b>
<b>Grand Total</b>	<b>6,001,891</b>	<b>6,042,079</b>	<b>6,039,388</b>	<b>6,681,755</b>	<b>679,864</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:15

Department=3145 (George Allen Jail)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,464,532	4,464,532	3,883,651	5,006,962	542,430
01050 Salaries - Overtime	170,000	362,262	541,327	170,000	0
01090 Salary Lag	-111,613	-111,613	0	-125,174	-13,561
01111 FICA	287,341	287,341	261,583	320,972	33,631
01112 Medicare	67,201	67,201	61,177	75,066	7,865
01120 Sick Leave Payoff	0	0	10,790	0	0
01140 Insurance -Employer	671,000	671,000	601,272	698,500	27,500
01150 Fringe Benefits Retirement-Employer	393,935	393,935	373,447	440,042	46,107
01190 Workers Compensation- County	0	0	123,228	0	0
<b>Total Salary and Fringes</b>	<b>5,942,396</b>	<b>6,134,658</b>	<b>5,856,475</b>	<b>6,586,368</b>	<b>643,972</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	11,299	11,299	10,625	8,620	-2,679
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	8,150	8,150	6,994	8,500	350
02170 Postage	40	40	575	250	210
02180 Printing / Imaging Expense	1,500	1,680	1,207	1,000	-500
02550 Detention Supplies	5,100	5,100	503	2,500	-2,600
02590 County Auto Maintenance	1,641	5,112	3,191	3,550	1,909
02640 Maintenance/Labor on Building/Office Equipme	750	750	300	750	0
02690 Hardware & Electrical Supplies	175	175	0	175	0
02720 Janitorial Supplies	37,500	49,628	60,557	37,500	0
02740 Painting Supplies	3,500	3,500	1,248	3,500	0
03095 Fuel	2,459	4,385	4,487	5,009	2,550
07020 Equipment Rental	2,300	2,300	2,663	3,516	1,216
07213 Cellular Phones	124	1,199	1,029	396	272
<b>Total Operating</b>	<b>74,609</b>	<b>93,388</b>	<b>93,379</b>	<b>75,337</b>	<b>728</b>
<b>Grand Total</b>	<b>6,017,005</b>	<b>6,228,046</b>	<b>5,949,854</b>	<b>6,661,705</b>	<b>644,700</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:16

Department=3146 (Decker Jail)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	0	21,625	24,172	1,287,807	1,287,807
01050 Salaries - Overtime	0	276,606	282,525	0	0
01111 FICA	0	0	0	79,844	79,844
01112 Medicare	0	0	0	18,673	18,673
01140 Insurance -Employer	0	0	0	236,500	236,500
01150 Fringe Benefits Retirement-Employer	0	0	0	109,464	109,464
Total Salary and Fringes	0	298,231	306,697	1,732,288	1,732,288
Operating Expenses					
02160 Office Supplies	0	0	0	2,000	2,000
02720 Janitorial Supplies	0	0	0	32,500	32,500
07020 Equipment Rental	0	0	0	2,712	2,712
Total Operating	0	0	0	37,212	37,212
Grand Total	0	298,231	306,697	1,769,500	1,769,500
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:16

Department=3147 (Central Intake)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,416,916	5,416,334	5,121,220	6,170,388	753,472
01025 Supplemental Pay	41,256	44,393	43,262	48,952	7,696
01050 Salaries - Overtime	130,000	262,289	401,720	130,000	0
01070 Automobile Allowance	0	582	212	5,520	5,520
01090 Salary Lag	-146,944	-146,944	0	-154,260	-7,316
01111 FICA	375,039	375,039	338,564	393,659	18,620
01112 Medicare	87,711	87,711	79,180	92,065	4,354
01120 Sick Leave Payoff	0	0	13,503	0	0
01140 Insurance -Employer	1,001,000	1,001,000	851,287	1,023,000	22,000
01150 Fringe Benefits Retirement-Employer	514,166	514,166	484,190	539,694	25,528
01190 Workers Compensation- County	0	0	102,551	0	0
Total Salary and Fringes	7,419,144	7,554,570	7,435,690	8,249,018	829,874
<b>Operating Expenses</b>					
02090 Property Less than \$5000	3,888	5,688	4,592	3,700	-188
02155 Notary /Bonds Fees	142	142	142	284	142
02160 Office Supplies	30,000	30,000	32,409	44,750	14,750
02170 Postage	1,365	1,365	1,514	2,000	635
02180 Printing / Imaging Expense	28,570	20,570	21,185	28,570	0
02550 Detention Supplies	50,000	50,000	64,346	75,000	25,000
02590 County Auto Maintenance	2,165	1,765	1,777	1,350	-815
02640 Maintenance/Labor on Building/Office Equipme	63,500	43,575	19,868	28,685	-34,815
02690 Hardware & Electrical Supplies	1,500	1,500	598	1,500	0
02720 Janitorial Supplies	27,775	27,775	33,591	30,000	2,225
02740 Painting Supplies	1,500	1,500	0	1,500	0
03095 Fuel	335	1,050	4,123	2,691	2,356
06130 Court Appointed Interpreter	0	0	190	0	0
07020 Equipment Rental	3,000	4,900	3,155	3,731	731
07213 Cellular Phones	435	435	369	834	399
Total Operating	214,175	190,265	187,858	224,595	10,420
Grand Total	7,633,319	7,744,835	7,623,549	8,473,613	840,294
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:17

Department=3150 (Classification and Release)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,729,249	5,855,998	5,431,544	6,418,649	689,400
01025 Supplemental Pay	43,324	43,324	39,543	37,375	-5,949
01050 Salaries - Overtime	80,000	222,830	449,899	80,000	0
01090 Salary Lag	-154,773	-154,773	0	-160,466	-5,693
01111 FICA	391,482	391,482	355,796	405,233	13,751
01112 Medicare	91,556	91,556	83,210	94,772	3,216
01120 Sick Leave Payoff	0	0	3,052	0	0
01140 Insurance -Employer	1,006,500	1,006,500	818,766	1,017,500	11,000
01150 Fringe Benefits Retirement-Employer	536,709	540,685	505,661	555,562	18,853
01190 Workers Compensation- County	0	0	111,474	0	0
Total Salary and Fringes	7,724,047	7,997,602	7,798,946	8,448,625	724,578
<b>Operating Expenses</b>					
02090 Property Less than \$5000	3,560	3,560	2,867	1,325	-2,235
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	25,250	25,250	28,086	25,250	0
02170 Postage	10,000	10,000	9,656	10,500	500
02180 Printing / Imaging Expense	6,415	6,415	5,821	5,250	-1,165
02550 Detention Supplies	35,000	35,000	21,591	35,000	0
02590 County Auto Maintenance	28,142	28,978	37,719	36,700	8,558
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	1,882	2,800	1,800
02690 Hardware & Electrical Supplies	600	600	120	500	-100
02720 Janitorial Supplies	17,990	19,673	18,909	20,000	2,010
02740 Painting Supplies	750	750	0	750	0
03095 Fuel	12,658	14,318	16,301	18,893	6,235
04010 Business Travel	0	2,549	4,834	5,000	5,000
07020 Equipment Rental	3,000	4,700	5,188	3,674	674
07213 Cellular Phones	1,241	2,141	2,435	2,591	1,350
Total Operating	145,748	155,076	155,407	168,375	22,627
Grand Total	7,869,795	8,152,678	7,954,353	8,617,000	747,205

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:18

Department=3151 (Inmate Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	186,503	186,503	159,263	212,462	25,959
01050 Salaries - Overtime	1,000	1,000	101	0	-1,000
01090 Salary Lag	-4,663	-4,663	0	-5,312	-649
01111 FICA	11,625	11,625	10,595	13,173	1,548
01112 Medicare	2,719	2,719	2,478	3,081	362
01140 Insurance -Employer	27,500	27,500	23,504	27,500	0
01150 Fringe Benefits Retirement-Employer	15,938	15,938	15,062	18,059	2,121
01190 Workers Compensation- County	0	0	4,934	0	0
Total Salary and Fringes	240,622	240,622	215,937	268,963	28,341
Operating Expenses					
02160 Office Supplies	4,000	4,000	5,665	6,400	2,400
02170 Postage	10	10	0	0	-10
02180 Printing / Imaging Expense	1,000	1,000	0	1,000	0
02590 County Auto Maintenance	319	649	716	1,000	681
02640 Maintenance/Labor on Building/Office Equipme	700	700	599	700	0
03095 Fuel	181	181	328	286	105
07020 Equipment Rental	0	2,000	0	0	0
07213 Cellular Phones	124	124	182	396	272
Total Operating	6,334	8,664	7,490	9,782	3,448
Grand Total	246,956	249,286	223,426	278,745	31,789
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:19

Department=3152 (Central Kitchen)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	1,204,188	1,212,930	1,098,747	1,313,063	108,875
01050 Salaries - Overtime	30,000	35,374	22,300	30,000	0
01090 Salary Lag	-30,105	-30,105	0	-32,827	-2,722
01111 FICA	76,520	77,032	71,153	83,270	6,750
01112 Medicare	17,896	18,016	16,641	19,474	1,578
01120 Sick Leave Payoff	0	0	63	0	0
01140 Insurance -Employer	181,500	183,333	161,902	187,000	5,500
01150 Fringe Benefits Retirement-Employer	104,906	107,850	101,070	114,160	9,254
01190 Workers Compensation- County	0	0	19,591	0	0
Total Salary and Fringes	1,584,905	1,604,430	1,491,466	1,714,140	129,235
Operating Expenses					
02090 Property Less than \$5000	0	734	734	89,275	89,275
02093 Computer Hardware less than \$5000	0	1,300	1,291	0	0
02150 License & Permit Fees	500	671	671	500	0
02160 Office Supplies	6,500	6,500	5,002	6,500	0
02170 Postage	520	520	534	520	0
02180 Printing / Imaging Expense	75	75	0	75	0
02540 Groceries	4,646,393	4,661,393	4,518,236	4,906,231	259,838
02545 Household Utensils	542,000	505,083	542,867	457,945	-84,055
02590 County Auto Maintenance	62,979	32,979	20,702	20,500	-42,479
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	96	1,000	0
02720 Janitorial Supplies	97,568	97,403	98,367	110,095	12,527
02950 Books & Supplements	350	350	322	350	0
03095 Fuel	7,021	22,241	27,292	26,736	19,715
07020 Equipment Rental	3,400	5,100	4,819	4,116	716
07213 Cellular Phones	327	857	875	1,187	860
Total Operating	5,368,633	5,336,206	5,221,808	5,625,030	256,397
Capital					
08610 Special Equipment	0	0	0	162,875	162,875
Total Capital and Equipment	0	0	0	162,875	162,875
Grand Total	6,953,538	6,940,636	6,713,274	7,502,045	548,507

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:20

Department=3153 (Central Laundry)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	300,946	300,946	260,875	325,797	24,851
01050 Salaries - Overtime	5,000	5,000	1,229	2,000	-3,000
01090 Salary Lag	-7,524	-7,524	0	-8,145	-621
01111 FICA	18,969	18,969	15,715	20,323	1,354
01112 Medicare	4,436	4,436	3,675	4,753	317
01120 Sick Leave Payoff	0	0	445	0	0
01140 Insurance -Employer	44,000	44,000	46,771	44,000	0
01150 Fringe Benefits Retirement-Employer	26,005	26,005	22,922	27,863	1,858
01190 Workers Compensation- County	0	0	7,691	0	0
<b>Total Salary and Fringes</b>	<b>391,832</b>	<b>391,832</b>	<b>359,323</b>	<b>416,591</b>	<b>24,759</b>
<b>Operating Expenses</b>					
02575 Clothing & Bedding	500,000	500,000	500,199	566,509	66,509
02590 County Auto Maintenance	1,323	823	327	160	-1,163
02720 Janitorial Supplies	59,136	49,071	26,276	53,678	-5,458
02920 Drug & Medical Supplies	25,000	25,000	31,979	23,500	-1,500
03095 Fuel	677	677	833	744	67
<b>Total Operating</b>	<b>586,136</b>	<b>575,571</b>	<b>559,613</b>	<b>644,591</b>	<b>58,455</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	280,000	280,000
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<b>Grand Total</b>	<b>977,968</b>	<b>967,403</b>	<b>918,935</b>	<b>1,341,182</b>	<b>363,214</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:21

Department=3210 (Constable Precinct #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	87,331	87,331	82,224	91,698	4,367
01020 Salaries - Assistant	1,885,120	1,885,120	1,765,245	2,652,507	767,387
01060 Salaries - Extra Help	0	0	15,732	0	0
01070 Automobile Allowance	5,931	5,931	5,694	6,228	297
01090 Salary Lag	-54,181	-54,181	0	-68,605	-14,424
01111 FICA	134,370	134,370	110,547	170,141	35,771
01112 Medicare	31,425	31,425	25,938	39,791	8,366
01120 Sick Leave Payoff	0	0	722	0	0
01140 Insurance -Employer	313,500	313,500	273,788	368,500	55,000
01150 Fringe Benefits Retirement-Employer	184,216	184,216	157,404	233,257	49,041
01190 Workers Compensation- County	0	0	41,977	0	0
Total Salary and Fringes	2,587,712	2,587,712	2,479,273	3,493,517	905,805
<b>Operating Expenses</b>					
02013 Legal Notices	15,000	15,000	12,400	15,000	0
02090 Property Less than \$5000	32,890	34,340	32,158	5,750	-27,140
02093 Computer Hardware less than \$5000	6,380	6,380	4,954	0	-6,380
02097 Radios less than \$5000 (8/30/01)	3,600	3,600	2,459	0	-3,600
02155 Notary /Bonds Fees	497	497	284	426	-71
02160 Office Supplies	5,500	5,500	5,147	7,000	1,500
02170 Postage	12,000	12,000	8,103	12,000	0
02180 Printing / Imaging Expense	800	600	631	2,000	1,200
02230 DDA - Spendable Balance	1,200	1,573	1,461	1,200	0
02510 Ammunition/Explosives	1,275	1,275	0	1,275	0
02580 Reserve Deputy Bond	534	1,246	1,246	1,780	1,246
02590 County Auto Maintenance	34,765	30,765	32,058	33,900	-865
02640 Maintenance/Labor on Building/Office Equipme	300	300	501	300	0
02950 Books & Supplements	690	690	139	2,726	2,036
02970 Uniforms	9,006	9,006	9,002	25,509	16,503
03095 Fuel	65,235	78,835	87,634	96,306	31,071
05590 Other Professional Fees	0	0	1,050	1,540	1,540
07020 Equipment Rental	1,100	4,500	4,809	4,116	3,016
07213 Cellular Phones	0	0	0	924	924
Total Operating	190,772	206,107	204,037	211,752	20,980
<b>Capital</b>					
08610 Special Equipment	24,000	24,000	22,826	0	-24,000
Total Capital and Equipment	24,000	24,000	22,826	0	-24,000
Grand Total	2,802,484	2,817,819	2,706,135	3,705,269	902,785

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Department=3220 (Constable Precinct #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	87,331	87,331	82,224	91,698	4,367
01020 Salaries - Assistant	1,645,640	1,858,864	1,740,094	2,292,772	647,132
01050 Salaries - Overtime	0	0	6,439	0	0
01070 Automobile Allowance	5,931	5,931	5,694	6,228	297
01080 Mileage Reimbursement	0	0	76	0	0
01090 Salary Lag	-53,064	-53,064	0	-59,612	-6,548
01111 FICA	131,599	131,599	108,460	147,837	16,238
01112 Medicare	30,777	30,777	25,444	34,575	3,798
01140 Insurance -Employer	275,000	275,000	246,848	280,500	5,500
01150 Fringe Benefits Retirement-Employer	180,419	180,419	155,866	202,680	22,261
01190 Workers Compensation- County	0	0	44,282	0	0
Total Salary and Fringes	2,303,633	2,516,857	2,415,428	2,996,678	693,045
<b>Operating Expenses</b>					
02090 Property Less than \$5000	92,190	92,190	85,940	4,075	-88,115
02097 Radios less than \$5000 (8/30/01)	12,600	12,600	5,612	0	-12,600
02155 Notary /Bonds Fees	71	71	142	284	213
02160 Office Supplies	6,000	6,534	5,674	6,000	0
02170 Postage	10,225	11,610	10,195	10,225	0
02180 Printing / Imaging Expense	800	800	1,056	800	0
02230 DDA - Spendable Balance	1,200	5,904	1,815	1,200	0
02510 Ammunition/Explosives	1,500	1,500	1,508	2,000	500
02580 Reserve Deputy Bond	534	178	0	356	-178
02590 County Auto Maintenance	25,150	32,325	33,920	33,385	8,235
02640 Maintenance/Labor on Building/Office Equipme	500	500	623	1,500	1,000
02950 Books & Supplements	1,245	1,245	298	3,138	1,893
02970 Uniforms	11,721	11,721	9,900	14,559	2,838
03095 Fuel	50,250	58,650	73,855	75,347	25,097
05590 Other Professional Fees	0	280	280	280	280
07020 Equipment Rental	3,400	5,100	5,165	3,154	-246
07213 Cellular Phones	0	0	0	924	924
Total Operating	217,386	241,208	235,983	157,227	-60,159
<b>Capital</b>					
08610 Special Equipment	72,000	72,000	51,575	0	-72,000
Total Capital and Equipment	72,000	72,000	51,575	0	-72,000
Grand Total	2,593,019	2,830,065	2,702,986	3,153,905	560,886

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3230 (Constable Precinct #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	87,331	87,331	82,224	91,698	4,367
01020 Salaries - Assistant	2,079,493	1,988,771	1,678,191	2,391,307	311,814
01060 Salaries - Extra Help	0	90,722	9,574	0	0
01070 Automobile Allowance	5,931	5,931	5,694	6,228	297
01090 Salary Lag	-57,417	-57,417	0	-62,075	-4,658
01111 FICA	142,395	142,395	104,528	153,946	11,551
01112 Medicare	33,302	33,302	24,493	36,004	2,702
01140 Insurance -Employer	313,500	313,500	237,317	302,500	-11,000
01150 Fringe Benefits Retirement-Employer	192,219	192,219	150,069	211,055	18,836
01190 Workers Compensation- County	0	0	42,780	0	0
Total Salary and Fringes	2,796,754	2,796,754	2,334,871	3,130,663	333,909
<b>Operating Expenses</b>					
02090 Property Less than \$5000	66,140	66,140	53,544	0	-66,140
02093 Computer Hardware less than \$5000	7,975	8,120	5,946	0	-7,975
02097 Radios less than \$5000 (8/30/01)	7,200	7,200	4,570	0	-7,200
02155 Notary /Bonds Fees	497	497	142	213	-284
02160 Office Supplies	9,500	9,797	5,621	9,500	0
02170 Postage	18,500	18,500	13,642	16,000	-2,500
02180 Printing / Imaging Expense	2,000	2,000	2,531	2,250	250
02230 DDA - Spendable Balance	1,200	19,698	6,746	1,200	0
02510 Ammunition/Explosives	500	533	532	1,115	615
02580 Reserve Deputy Bond	178	178	0	178	0
02590 County Auto Maintenance	31,050	28,050	28,371	27,975	-3,075
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	150	1,000	0
02950 Books & Supplements	630	630	476	600	-30
02970 Uniforms	13,302	13,302	8,453	20,492	7,190
03095 Fuel	53,950	62,025	77,163	79,234	25,284
05590 Other Professional Fees	0	280	140	140	140
07020 Equipment Rental	3,400	3,750	1,932	3,122	-278
07213 Cellular Phones	0	0	0	924	924
Total Operating	217,022	241,699	209,957	163,943	-53,079
<b>Capital</b>					
08610 Special Equipment	48,000	48,000	34,252	0	-48,000
Total Capital and Equipment	48,000	48,000	34,252	0	-48,000
Grand Total	3,061,776	3,086,453	2,579,080	3,294,606	232,830



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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3240 (Constable Precinct #4)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	87,331	87,331	82,224	91,698	4,367
01020 Salaries - Assistant	1,676,365	1,743,372	1,607,829	2,208,643	532,278
01070 Automobile Allowance	5,931	5,931	5,694	6,228	297
01090 Salary Lag	-50,586	-50,586	0	-57,509	-6,923
01111 FICA	125,453	125,453	99,602	142,621	17,168
01112 Medicare	29,340	29,340	23,334	33,355	4,015
01140 Insurance -Employer	264,000	264,000	245,761	286,000	22,000
01150 Fringe Benefits Retirement-Employer	171,992	171,992	144,060	195,529	23,537
01190 Workers Compensation- County	0	0	40,162	0	0
<b>Total Salary and Fringes</b>	<b>2,309,826</b>	<b>2,376,833</b>	<b>2,248,667</b>	<b>2,906,565</b>	<b>596,739</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	27,765	27,965	24,920	22,440	-5,325
02093 Computer Hardware less than \$5000	3,190	3,190	2,537	0	-3,190
02097 Radios less than \$5000 (8/30/01)	1,800	1,800	810	0	-1,800
02155 Notary /Bonds Fees	284	284	142	355	71
02160 Office Supplies	8,500	8,492	5,489	8,500	0
02170 Postage	6,400	9,420	8,789	9,000	2,600
02180 Printing / Imaging Expense	1,700	4,940	3,066	4,000	2,300
02230 DDA - Spendable Balance	1,200	3,273	1,738	1,200	0
02510 Ammunition/Explosives	1,500	1,516	1,508	1,500	0
02580 Reserve Deputy Bond	534	178	0	178	-356
02590 County Auto Maintenance	34,460	31,460	33,431	29,250	-5,210
02640 Maintenance/Labor on Building/Office Equipme	150	150	200	400	250
02950 Books & Supplements	280	144	112	2,058	1,778
02970 Uniforms	9,215	9,215	11,163	11,856	2,641
03095 Fuel	48,540	64,315	68,634	76,887	28,347
05590 Other Professional Fees	0	0	0	420	420
07020 Equipment Rental	1,100	2,300	3,627	3,120	2,020
07213 Cellular Phones	0	0	0	924	924
<b>Total Operating</b>	<b>146,618</b>	<b>168,642</b>	<b>166,165</b>	<b>172,088</b>	<b>25,470</b>
<b>Grand Total</b>	<b>2,456,444</b>	<b>2,545,475</b>	<b>2,414,832</b>	<b>3,078,653</b>	<b>622,209</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3250 (Constable Precinct #5)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	87,331	87,331	82,224	91,698	4,367
01020 Salaries - Assistant	1,363,571	1,473,657	1,388,245	1,987,357	623,786
01070 Automobile Allowance	5,931	5,931	5,694	6,228	297
01090 Salary Lag	-44,389	-44,389	0	-51,976	-7,587
01111 FICA	110,085	110,085	87,024	128,901	18,816
01112 Medicare	25,746	25,746	20,433	30,146	4,400
01120 Sick Leave Payoff	0	0	5,579	0	0
01140 Insurance -Employer	242,000	242,000	208,398	260,333	18,333
01150 Fringe Benefits Retirement-Employer	150,923	150,923	125,623	176,720	25,797
01190 Workers Compensation- County	0	0	36,179	0	0
Total Salary and Fringes	1,941,198	2,051,284	1,959,401	2,629,407	688,209
<b>Operating Expenses</b>					
02090 Property Less than \$5000	92,030	91,580	84,470	3,753	-88,277
02093 Computer Hardware less than \$5000	3,190	3,190	2,601	3,460	270
02097 Radios less than \$5000 (8/30/01)	14,400	14,400	7,698	0	-14,400
02155 Notary /Bonds Fees	213	213	142	355	142
02160 Office Supplies	6,500	6,500	3,947	7,000	500
02170 Postage	8,000	8,270	8,087	8,575	575
02180 Printing / Imaging Expense	1,350	1,350	837	1,350	0
02230 DDA - Spendable Balance	1,200	994	796	1,200	0
02510 Ammunition/Explosives	750	750	634	750	0
02580 Reserve Deputy Bond	890	1,246	0	0	-890
02590 County Auto Maintenance	24,955	30,805	33,095	32,010	7,055
02640 Maintenance/Labor on Building/Office Equipme	285	285	72	285	0
02950 Books & Supplements	210	405	758	500	290
02970 Uniforms	11,274	11,274	10,558	9,978	-1,296
03095 Fuel	40,045	36,045	49,922	46,670	6,625
05590 Other Professional Fees	0	0	0	420	420
07020 Equipment Rental	1,100	1,800	1,778	1,581	481
07213 Cellular Phones	0	324	0	994	994
Total Operating	206,392	209,431	205,395	118,881	-87,511
<b>Capital</b>					
08130 Building Improvements	0	3,600	0	0	0
08610 Special Equipment	72,000	72,000	50,819	0	-72,000
Total Capital and Equipment	72,000	75,600	50,819	0	-72,000
Grand Total	2,219,590	2,336,315	2,215,615	2,748,288	528,698

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3260 (Constable Precinct #1A)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01010 Salaries - Official	21,833	21,833	21,879	0	-21,833
01070 Automobile Allowance	1,483	1,483	1,702	0	-1,483
01111 FICA	1,354	1,354	1,143	0	-1,354
01112 Medicare	317	317	288	0	-317
01140 Insurance -Employer	1,375	1,375	1,968	0	-1,375
01150 Fringe Benefits Retirement-Employer	1,856	1,856	1,751	0	-1,856
01190 Workers Compensation- County	0	0	671	0	0
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Total Salary and Fringes	28,218	28,218	29,402	0	-28,218
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Grand Total	28,218	28,218	29,402	0	-28,218
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3270 (Constable Precinct #3A)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01010 Salaries - Official	21,833	21,833	21,880	0	-21,833
01020 Salaries - Assistant	9,827	9,827	12,054	0	-9,827
01070 Automobile Allowance	1,483	1,483	1,702	0	-1,483
01111 FICA	1,963	1,963	1,818	0	-1,963
01112 Medicare	459	459	477	0	-459
01120 Sick Leave Payoff	0	0	157	0	0
01140 Insurance -Employer	2,750	2,750	2,604	0	-2,750
01150 Fringe Benefits Retirement-Employer	2,691	2,691	2,819	0	-2,691
01190 Workers Compensation- County	0	0	734	0	0
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Total Salary and Fringes	41,006	41,006	44,243	0	-41,006
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Grand Total	41,006	41,006	44,243	0	-41,006
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=3311 (Crime Lab)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,712,081	2,712,081	2,284,312	2,874,451	162,370
01050 Salaries - Overtime	0	902	0	0	0
01080 Mileage Reimbursement	600	600	732	625	25
01090 Salary Lag	-66,505	-66,505	0	-71,861	-5,356
01111 FICA	164,026	164,026	135,560	178,216	14,190
01112 Medicare	38,361	38,361	32,106	41,680	3,319
01120 Sick Leave Payoff	0	0	228	0	0
01140 Insurance -Employer	319,000	319,000	265,834	330,000	11,000
01150 Fringe Benefits Retirement-Employer	224,874	224,874	194,170	244,328	19,454
01190 Workers Compensation- County	0	0	5,756	0	0
<b>Total Salary and Fringes</b>	<b>3,392,437</b>	<b>3,393,339</b>	<b>2,918,698</b>	<b>3,597,439</b>	<b>205,002</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	11,450	11,450	10,953	10,950	-500
02090 Property Less than \$5000	11,800	13,132	8,501	10,487	-1,313
02093 Computer Hardware less than \$5000	0	1,200	1,102	0	0
02155 Notary /Bonds Fees	71	71	71	71	0
02160 Office Supplies	21,240	21,240	6,673	23,000	1,760
02170 Postage	4,000	4,494	7,261	8,000	4,000
02180 Printing / Imaging Expense	1,000	700	176	800	-200
02460 Training Fees	6,000	6,000	6,075	7,200	1,200
02590 County Auto Maintenance	3,575	2,075	2,209	1,000	-2,575
02640 Maintenance/Labor on Building/Office Equipme	1,500	1,500	135	500	-1,000
02650 Special Equipment Maintenance	42,000	42,000	33,667	42,000	0
02840 Laboratory Supplies	432,460	432,460	258,640	430,000	-2,460
02860 Cylinder Gases	9,400	9,400	4,586	9,000	-400
02950 Books & Supplements	900	900	1,463	1,000	100
03030 Hazardous Waste Disposal	9,000	9,000	1,655	5,500	-3,500
03095 Fuel	1,225	1,225	1,455	1,551	326
04210 Conference Travel	28,050	28,050	35,108	28,050	0
05590 Other Professional Fees	45,760	45,760	4,763	36,275	-9,485
06580 Medical School Contract	214,800	214,800	214,800	225,540	10,740
06620 Other Contractual Services	20,000	20,000	0	20,000	0
07020 Equipment Rental	7,766	7,426	5,723	2,712	-5,054
<b>Total Operating</b>	<b>871,997</b>	<b>872,883</b>	<b>605,017</b>	<b>863,636</b>	<b>-8,361</b>
<b>Capital</b>					
08410 Furniture & Equipment	5,600	5,600	5,927	6,500	900
08610 Special Equipment	49,000	49,000	40,416	30,000	-19,000
08630 Computer Hardware	0	0	0	42,000	42,000
<b>Total Capital and Equipment</b>	<b>54,600</b>	<b>54,600</b>	<b>46,343</b>	<b>78,500</b>	<b>23,900</b>
<b>Grand Total</b>	<b>4,319,034</b>	<b>4,320,822</b>	<b>3,570,058</b>	<b>4,539,575</b>	<b>220,541</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=3312 (Medical Examiner)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	227,111	227,111	209,941	237,675	10,564
01020 Salaries - Assistant	2,689,123	2,689,123	2,169,386	2,819,345	130,222
01050 Salaries - Overtime	20,624	-261	5,596	19,196	-1,428
01060 Salaries - Extra Help	23,751	44,636	31,267	24,911	1,160
01080 Mileage Reimbursement	300	300	56	200	-100
01090 Salary Lag	-72,136	-72,136	0	-76,426	-4,290
01111 FICA	179,085	179,085	120,366	192,270	13,185
01112 Medicare	41,883	41,883	34,362	44,966	3,083
01120 Sick Leave Payoff	0	0	16,537	0	0
01140 Insurance -Employer	253,000	253,000	206,369	264,000	11,000
01150 Fringe Benefits Retirement-Employer	243,501	243,501	201,491	261,478	17,977
01190 Workers Compensation- County	0	0	13,242	0	0
<b>Total Salary and Fringes</b>	<b>3,606,242</b>	<b>3,606,242</b>	<b>3,008,612</b>	<b>3,787,615</b>	<b>181,373</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,445	3,080	3,080	5,445	3,000
02090 Property Less than \$5000	33,768	33,768	25,846	36,100	2,332
02093 Computer Hardware less than \$5000	0	600	551	0	0
02155 Notary /Bonds Fees	142	142	233	142	0
02160 Office Supplies	16,000	16,000	3,799	16,000	0
02170 Postage	13,000	13,000	9,335	13,000	0
02180 Printing / Imaging Expense	6,000	6,000	3,744	6,000	0
02230 DDA - Spendable Balance	5,000	21,222	2,791	5,000	0
02590 County Auto Maintenance	3,000	1,660	2,751	3,300	300
02640 Maintenance/Labor on Building/Office Equipme	2,800	2,800	2,341	2,800	0
02650 Special Equipment Maintenance	21,080	21,080	12,930	22,000	920
02660 Computer Maintenance (Non Contractual)	58,600	58,600	60,466	50,460	-8,140
02720 Janitorial Supplies	1,000	710	465	500	-500
02835 Autopsy Supplies	150,000	150,000	71,098	150,000	0
02840 Laboratory Supplies	0	0	-7	0	0
02920 Drug & Medical Supplies	1,250	625	0	1,250	0
02930 Photo Supplies	8,000	8,000	2,955	3,400	-4,600
02950 Books & Supplements	3,000	3,000	1,437	3,000	0
02970 Uniforms	1,000	1,000	1,019	1,000	0
03030 Hazardous Waste Disposal	15,000	15,000	300	11,000	-4,000
03070 Death/Burial Expense	70,280	70,280	40,074	85,000	14,720
03090 Reporting Vital Statistics	160	160	150	160	0
03095 Fuel	1,700	1,700	2,232	2,141	441
05590 Other Professional Fees	34,320	34,320	8,796	32,420	-1,900
06620 Other Contractual Services	285,000	285,000	222,372	350,100	65,100
07020 Equipment Rental	2,600	4,500	4,489	2,600	0
07213 Cellular Phones	840	992	1,064	918	78
<b>Total Operating</b>	<b>735,985</b>	<b>753,239</b>	<b>484,311</b>	<b>803,736</b>	<b>67,751</b>
<b>Grand Total</b>	<b>4,342,227</b>	<b>4,359,481</b>	<b>3,492,923</b>	<b>4,591,351</b>	<b>249,124</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:29

Department=3313 (Breath Alcohol Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	181,674	181,674	167,446	188,825	7,151
01060 Salaries - Extra Help	17,756	17,756	13,817	18,069	313
01080 Mileage Reimbursement	1,200	1,200	1,676	1,600	400
01090 Salary Lag	-4,455	-4,455	0	-4,721	-266
01111 FICA	12,089	12,089	10,836	12,827	738
01112 Medicare	2,827	2,827	2,534	3,000	173
01140 Insurance -Employer	22,000	22,000	19,647	22,000	0
01150 Fringe Benefits Retirement-Employer	15,064	15,064	14,233	16,050	986
01190 Workers Compensation- County	0	0	458	0	0
<b>Total Salary and Fringes</b>	<b>248,155</b>	<b>248,155</b>	<b>230,647</b>	<b>257,650</b>	<b>9,495</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	460	460
02160 Office Supplies	700	700	0	700	0
02170 Postage	200	200	101	200	0
02180 Printing / Imaging Expense	50	50	0	50	0
02650 Special Equipment Maintenance	7,500	7,500	4,017	6,500	-1,000
02840 Laboratory Supplies	2,500	2,500	2,251	3,500	1,000
02850 Breath Alcohol Testing Supplies	500	500	473	500	0
02950 Books & Supplements	500	500	0	500	0
03095 Fuel	0	100	149	0	0
04010 Business Travel	900	900	0	900	0
04210 Conference Travel	5,000	5,000	1,593	5,000	0
07020 Equipment Rental	1,100	2,400	2,340	1,560	460
<b>Total Operating</b>	<b>18,950</b>	<b>20,350</b>	<b>10,923</b>	<b>19,870</b>	<b>920</b>
<b>Grand Total</b>	<b>267,105</b>	<b>268,505</b>	<b>241,570</b>	<b>277,520</b>	<b>10,415</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:30

Department=3320 (Community Supervision)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Operating Expenses					
02090 Property Less than \$5000	7,658	25,886	14,441	21,791	14,133
02640 Maintenance/Labor on Building/Office Equipme	5,400	5,400	2,581	5,400	0
07010 Building Rental	330,000	362,421	361,596	370,055	40,055
07020 Equipment Rental	50,000	63,201	73,855	73,000	23,000
07213 Cellular Phones	21,125	21,125	19,287	22,000	875
07214 Pagers	0	0	0	171	171
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Total Operating	414,183	478,033	471,760	492,417	78,234
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Grand Total	414,183	478,033	471,760	492,417	78,234
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:31

Department=3321 (Pre/Post Trial Release Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
05590 Other Professional Fees	4,000	4,000	1,695	3,000	-1,000
07930 Transfer to Other Funds	651,195	748,793	748,793	689,230	38,035
Total Operating	655,195	752,793	750,488	692,230	37,035
Grand Total	655,195	752,793	750,488	692,230	37,035

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:31

Department=3330 (Public Service Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	103,076	103,076	78,113	99,886	-3,190
01060 Salaries - Extra Help	36,753	36,753	21,318	36,753	0
01090 Salary Lag	-2,526	-2,526	0	-2,497	29
01111 FICA	8,670	8,670	6,150	6,193	-2,477
01112 Medicare	2,028	2,028	1,438	1,448	-580
01120 Sick Leave Payoff	0	0	979	0	0
01140 Insurance -Employer	16,500	16,500	9,204	16,500	0
01150 Fringe Benefits Retirement-Employer	8,761	8,761	7,818	8,490	-271
01190 Workers Compensation- County	0	0	957	0	0
<b>Total Salary and Fringes</b>	<b>173,262</b>	<b>173,262</b>	<b>125,978</b>	<b>166,773</b>	<b>-6,489</b>
<b>Operating Expenses</b>					
02160 Office Supplies	900	900	1,000	1,000	100
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	500	1,128	0	500	0
02590 County Auto Maintenance	3,400	3,400	3,076	3,400	0
02690 Hardware & Electrical Supplies	150	150	0	150	0
02720 Janitorial Supplies	300	300	478	300	0
02730 Small Tools	1,100	1,100	0	1,100	0
02760 Ground Maintenance	17,500	17,500	9,842	17,500	0
02970 Uniforms	100	100	0	100	0
03095 Fuel	1,600	1,600	6,615	1,600	0
07213 Cellular Phones	546	546	0	546	0
<b>Total Operating</b>	<b>26,196</b>	<b>26,824</b>	<b>21,012</b>	<b>26,296</b>	<b>100</b>
<b>Grand Total</b>	<b>199,458</b>	<b>200,086</b>	<b>146,990</b>	<b>193,069</b>	<b>-6,389</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:32

Department=3340 (Office of Security and Emergency Management)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	96,408	96,408	72,247	82,455	-13,953
01020 Salaries - Assistant	976,837	976,837	861,467	1,120,447	143,610
01050 Salaries - Overtime	0	0	18,640	0	0
01070 Automobile Allowance	5,700	5,832	4,484	5,700	0
01090 Salary Lag	-26,831	-26,831	0	-30,073	-3,242
01111 FICA	66,541	66,541	57,237	74,580	8,039
01112 Medicare	15,562	15,562	13,626	17,442	1,880
01120 Sick Leave Payoff	0	0	20,236	0	0
01140 Insurance -Employer	181,500	181,500	142,766	209,000	27,500
01150 Fringe Benefits Retirement-Employer	96,986	96,986	85,327	108,007	11,021
01190 Workers Compensation- County	0	0	19,043	0	0
<b>Total Salary and Fringes</b>	<b>1,412,703</b>	<b>1,412,835</b>	<b>1,295,074</b>	<b>1,587,558</b>	<b>174,855</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	13,500	13,500	10,779	13,500	0
02080 Dues & Subscriptions	2,005	2,005	1,795	1,310	-695
02090 Property Less than \$5000	12,270	26,600	10,354	1,100	-11,170
02097 Radios less than \$5000 (8/30/01)	0	0	0	6,000	6,000
02150 License & Permit Fees	1,000	1,000	805	950	-50
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	5,650	5,650	4,811	4,650	-1,000
02170 Postage	800	475	210	300	-500
02180 Printing / Imaging Expense	1,000	825	822	1,000	0
02230 DDA - Spendable Balance	1,200	4,453	3,940	1,200	0
02460 Training Fees	770	770	250	770	0
02510 Ammunition/Explosives	500	500	0	500	0
02530 Law Enforcement Badges	250	125	0	250	0
02590 County Auto Maintenance	23,130	18,310	21,547	20,775	-2,355
02640 Maintenance/Labor on Building/Office Equipme	44,780	44,780	36,241	44,780	0
02650 Special Equipment Maintenance	10,000	10,000	4,397	10,000	0
02670 Maintenance	98,793	89,769	47,292	60,000	-38,793
02690 Hardware & Electrical Supplies	750	750	257	750	0
02720 Janitorial Supplies	250	250	166	250	0
02730 Small Tools	500	500	305	500	0
02750 Welding Supplies	1,400	700	0	1,400	0
02760 Ground Maintenance	0	0	3,000	0	0
02920 Drug & Medical Supplies	5,700	5,700	7,431	5,700	0
02930 Photo Supplies	250	250	78	250	0
02950 Books & Supplements	1,500	1,500	1,292	1,500	0
02970 Uniforms	17,035	26,059	16,637	10,405	-6,630
03095 Fuel	10,870	11,585	16,321	15,515	4,645
05590 Other Professional Fees	654,918	654,918	492,846	584,161	-70,757
06550 EMS Service	186,210	197,520	180,750	199,260	13,050
06560 Fire Fighting	55,000	60,672	69,080	65,280	10,280
07020 Equipment Rental	1,100	2,700	2,708	3,120	2,020
07213 Cellular Phones	4,911	4,411	4,749	7,392	2,481
07214 Pagers	2,513	2,513	0	0	-2,513
07234 Cable Television	135	135	0	135	0
<b>Total Operating</b>	<b>1,158,761</b>	<b>1,188,996</b>	<b>938,865</b>	<b>1,062,774</b>	<b>-95,987</b>
<b>Grand Total</b>	<b>2,571,464</b>	<b>2,601,831</b>	<b>2,233,939</b>	<b>2,650,332</b>	<b>78,868</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:35

Department=4011 (District Attorney)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	63,546	63,546	59,757	48,516	-15,030
01020 Salaries - Assistant	19,632,157	19,665,307	18,249,074	22,560,515	2,928,358
01025 Supplemental Pay	265,000	265,000	0	265,000	0
01050 Salaries - Overtime	0	0	52,884	0	0
01060 Salaries - Extra Help	274,205	274,205	196,196	320,470	46,265
01070 Automobile Allowance	6,475	6,475	6,349	6,475	0
01080 Mileage Reimbursement	8,200	8,200	12,239	8,200	0
01090 Salary Lag	-468,040	-468,040	0	-706,726	-238,686
01111 FICA	1,254,564	1,254,564	1,083,556	1,418,621	164,057
01112 Medicare	293,406	293,406	260,975	331,774	38,368
01120 Sick Leave Payoff	0	0	27,200	0	0
01140 Insurance -Employer	1,903,000	1,903,000	1,752,574	2,040,500	137,500
01150 Fringe Benefits Retirement-Employer	1,696,660	1,696,660	1,572,166	1,917,644	220,984
01190 Workers Compensation- County	0	0	46,087	0	0
Total Salary and Fringes	24,929,173	24,962,323	23,319,057	28,210,989	3,281,816
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	110,400	110,400	63,518	90,400	-20,000
02090 Property Less than \$5000	15,169	27,187	17,494	11,044	-4,125
02093 Computer Hardware less than \$5000	8,470	28,281	6,918	6,426	-2,044
02095 Computer Software	0	1,500	732	0	0
02155 Notary /Bonds Fees	1,500	1,500	1,470	1,500	0
02160 Office Supplies	145,000	145,000	124,168	145,000	0
02170 Postage	93,000	93,000	89,740	93,000	0
02180 Printing / Imaging Expense	50,000	90,000	72,147	71,000	21,000
02230 DDA - Spendable Balance	5,000	20,154	19,771	5,000	0
02510 Ammunition/Explosives	3,000	3,000	2,714	3,000	0
02590 County Auto Maintenance	12,000	12,000	7,842	6,000	-6,000
02640 Maintenance/Labor on Building/Office Equipme	7,500	7,500	4,964	10,300	2,800
02950 Books & Supplements	45,300	45,300	50,974	45,300	0
03095 Fuel	6,000	6,000	10,936	11,700	5,700
04010 Business Travel	6,000	6,000	7,101	8,000	2,000
05590 Other Professional Fees	400,000	400,000	350,250	380,000	-20,000
06130 Court Appointed Interpreter	0	0	946	1,500	1,500
06160 Witness Fees	150,000	150,000	80,997	120,000	-30,000
06170 Trial Expense Other Court Costs	45,000	45,000	31,848	40,000	-5,000
07020 Equipment Rental	55,200	55,200	81,255	42,177	-13,023
07213 Cellular Phones	5,000	5,000	6,095	6,100	1,100
Total Operating	1,163,539	1,252,022	1,031,882	1,097,447	-66,092
Grand Total	26,092,712	26,214,345	24,350,939	29,308,436	3,215,724

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:36

Department=4012 (DA-Special Allocation)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	0	0	5,016	0	0
01111 FICA	0	0	295	0	0
01112 Medicare	0	0	69	0	0
01140 Insurance -Employer	0	0	640	0	0
01150 Fringe Benefits Retirement-Employer	0	0	426	0	0
01190 Workers Compensation- County	0	0	11	0	0
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Total Salary and Fringes	0	0	6,456	0	0
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Grand Total	0	0	6,456	0	0
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:36

Department=4013 (Drug Court Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	39,558	39,558	35,946	39,558	0
01111 FICA	2,452	2,452	2,210	2,452	0
01112 Medicare	573	573	517	573	0
01140 Insurance -Employer	5,500	5,500	4,178	5,500	0
01150 Fringe Benefits Retirement-Employer	3,362	3,362	3,055	3,362	0
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Total Salary and Fringes	51,445	51,445	45,906	51,445	0
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Operating Expenses					
02160 Office Supplies	1,600	1,600	2,051	1,600	0
02180 Printing / Imaging Expense	400	400	0	400	0
02330 Visiting Judges	0	101,750	56,420	75,000	75,000
02410 Substitute Court Reporters	65,000	135,000	113,327	65,000	0
06130 Court Appointed Interpreter	0	0	1,751	0	0
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	0	1,000	0
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Total Operating	68,000	239,750	173,550	143,000	75,000
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Grand Total	119,445	291,195	219,455	194,445	75,000
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:37

Department=4020 (District Clerk)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01010 Salaries - Official	108,052	108,052	101,739	113,455	5,403
01020 Salaries - Assistant	7,460,206	7,515,569	6,762,858	7,937,748	477,542
01050 Salaries - Overtime	0	0	1,698	0	0
01060 Salaries - Extra Help	80,177	80,177	75,760	84,062	3,885
01080 Mileage Reimbursement	600	600	1,192	600	0
01090 Salary Lag	-187,624	-187,624	0	-266,517	-78,893
01111 FICA	462,570	462,570	410,203	497,352	34,782
01112 Medicare	108,182	108,182	96,319	116,316	8,134
01120 Sick Leave Payoff	0	0	6,857	0	0
01140 Insurance -Employer	1,441,000	1,441,000	1,168,658	1,408,000	-33,000
01150 Fringe Benefits Retirement-Employer	627,354	627,354	585,858	674,709	47,355
01190 Workers Compensation- County	0	0	17,213	0	0
Total Salary and Fringes	10,100,517	10,155,880	9,228,354	10,565,725	465,208
Operating Expenses					
02013 Legal Notices	10,000	9,496	0	2,000	-8,000
02050 Conference/Staff Development Expense	0	8,717	3,338	0	0
02080 Dues & Subscriptions	210	210	210	210	0
02090 Property Less than \$5000	16,654	29,780	17,086	7,386	-9,268
02093 Computer Hardware less than \$5000	11,010	125,010	71,706	0	-11,010
02095 Computer Software	2,650	2,650	1,822	0	-2,650
02155 Notary /Bonds Fees	142	222	142	142	0
02160 Office Supplies	98,000	91,607	72,697	98,000	0
02170 Postage	244,600	244,600	189,338	244,600	0
02180 Printing / Imaging Expense	80,000	80,000	88,464	80,000	0
02230 DDA - Spendable Balance	5,000	7,060	4,806	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	20,000	20,000	18,944	20,435	435
02930 Photo Supplies	15,000	15,000	14,940	15,000	0
02950 Books & Supplements	750	750	490	750	0
04010 Business Travel	0	0	159	0	0
05590 Other Professional Fees	168,052	168,052	241,871	202,816	34,764
06170 Trial Expense Other Court Costs	5,500	5,500	2,730	5,500	0
07020 Equipment Rental	31,150	32,150	52,819	40,916	9,766
Total Operating	708,718	840,804	781,561	722,755	14,037
Capital					
08414 Office Equipment	7,200	20,904	20,904	0	-7,200
08610 Special Equipment	7,000	7,000	7,000	0	-7,000
Total Capital and Equipment	14,200	27,904	27,904	0	-14,200
Grand Total	10,823,435	11,024,588	10,037,819	11,288,480	465,045
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:38

Department=4031 (County Clerk)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	108,052	108,052	101,739	113,455	5,403
01020 Salaries - Assistant	5,049,732	5,049,732	4,365,195	5,178,121	128,389
01050 Salaries - Overtime	0	0	1,956	0	0
01060 Salaries - Extra Help	249,315	249,315	142,252	158,763	-90,552
01080 Mileage Reimbursement	1,000	1,000	241	1,000	0
01090 Salary Lag	-124,530	-124,530	0	-175,660	-51,130
01111 FICA	335,240	335,240	273,447	330,887	-4,353
01112 Medicare	78,403	78,403	64,167	77,385	-1,018
01120 Sick Leave Payoff	0	0	26,237	0	0
01140 Insurance -Employer	995,500	995,500	798,376	935,000	-60,500
01150 Fringe Benefits Retirement-Employer	438,412	438,412	380,519	440,140	1,728
01190 Workers Compensation- County	0	0	11,015	0	0
<b>Total Salary and Fringes</b>	<b>7,131,124</b>	<b>7,131,124</b>	<b>6,165,144</b>	<b>7,059,091</b>	<b>-72,033</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	2,928	1,284	0	0
02080 Dues & Subscriptions	700	700	789	700	0
02090 Property Less than \$5000	70,200	70,200	48,434	18,952	-51,248
02093 Computer Hardware less than \$5000	17,700	32,280	31,278	0	-17,700
02095 Computer Software	0	150	0	0	0
02160 Office Supplies	185,000	183,070	115,180	125,000	-60,000
02170 Postage	350,000	350,000	280,825	350,000	0
02180 Printing / Imaging Expense	125,000	125,000	116,812	100,000	-25,000
02230 DDA - Spendable Balance	5,000	9,303	8,446	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	42,500	42,500	37,336	30,000	-12,500
02950 Books & Supplements	4,500	4,500	1,666	3,000	-1,500
03060 Surety Bonds	0	0	2,500	0	0
04010 Business Travel	2,500	2,500	2,960	0	-2,500
05590 Other Professional Fees	1,625,625	1,625,625	1,546,240	1,625,625	0
06170 Trial Expense Other Court Costs	18,000	18,000	9,740	18,000	0
07020 Equipment Rental	29,000	34,100	28,408	39,085	10,085
<b>Total Operating</b>	<b>2,475,725</b>	<b>2,500,856</b>	<b>2,231,900</b>	<b>2,315,362</b>	<b>-160,363</b>
<b>Capital</b>					
08630 Computer Hardware	156,300	156,300	0	0	-156,300
<b>Total Capital and Equipment</b>	<b>156,300</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>-156,300</b>
<b>Grand Total</b>	<b>9,763,149</b>	<b>9,788,280</b>	<b>8,397,044</b>	<b>9,374,453</b>	<b>-388,696</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:39

Department=4032 (County Clerk-Collections)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	556,975	556,975	428,181	558,516	1,541
01080 Mileage Reimbursement	0	0	20	0	0
01090 Salary Lag	-13,528	-13,528	0	-18,693	-5,165
01111 FICA	34,533	34,533	25,674	34,628	95
01112 Medicare	8,076	8,076	6,004	8,098	22
01120 Sick Leave Payoff	0	0	520	0	0
01140 Insurance -Employer	99,000	99,000	66,869	99,000	0
01150 Fringe Benefits Retirement-Employer	47,342	47,342	36,370	47,474	132
01190 Workers Compensation- County	0	0	1,083	0	0
<b>Total Salary and Fringes</b>	<b>732,398</b>	<b>732,398</b>	<b>564,721</b>	<b>729,023</b>	<b>-3,375</b>
<b>Operating Expenses</b>					
02160 Office Supplies	9,000	9,000	7,927	9,000	0
02170 Postage	0	0	0	5,000	5,000
02180 Printing / Imaging Expense	3,000	3,000	677	3,000	0
02430 Consulting Fees	12,000	12,000	5,065	9,000	-3,000
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
05590 Other Professional Fees	1,000	1,000	7,938	4,000	3,000
07020 Equipment Rental	1,500	1,500	1,110	1,560	60
<b>Total Operating</b>	<b>26,600</b>	<b>26,600</b>	<b>22,717</b>	<b>31,660</b>	<b>5,060</b>
<b>Capital</b>					
08414 Office Equipment	0	8,929	8,929	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>8,929</b>	<b>8,929</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>758,998</b>	<b>767,927</b>	<b>596,367</b>	<b>760,683</b>	<b>1,685</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:39

Department=4033 (Truancy Courts Clerks)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	97,739	365,387	319,890	395,182	297,443
01050 Salaries - Overtime	0	400	400	0	0
01080 Mileage Reimbursement	0	52	51	0	0
01090 Salary Lag	-2,318	-9,009	0	-9,880	-7,562
01111 FICA	5,750	22,344	19,081	24,501	18,751
01112 Medicare	1,345	5,226	4,462	5,730	4,385
01140 Insurance -Employer	82,500	82,500	68,746	75,000	-7,500
01150 Fringe Benefits Retirement-Employer	7,883	30,815	27,563	33,590	25,707
01190 Workers Compensation- County	0	0	812	0	0
-----					
Total Salary and Fringes	192,899	497,715	441,005	524,123	331,224
-----					
Grand Total	192,899	497,715	441,005	524,123	331,224
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:40

Department=4040 (Public Defender)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,593	111,593	103,430	128,327	16,734
01020 Salaries - Assistant	4,552,609	4,552,609	3,991,044	5,123,239	570,630
01050 Salaries - Overtime	0	0	206	0	0
01060 Salaries - Extra Help	36,739	36,739	32,652	38,501	1,762
01080 Mileage Reimbursement	12,500	12,500	16,088	12,500	0
01090 Salary Lag	-117,523	-117,523	0	-163,080	-45,557
01111 FICA	291,459	291,459	244,944	327,984	36,525
01112 Medicare	68,164	68,164	57,783	76,706	8,542
01120 Sick Leave Payoff	0	0	179	0	0
01140 Insurance -Employer	429,000	429,000	374,554	423,500	-5,500
01150 Fringe Benefits Retirement-Employer	396,457	396,457	349,557	446,383	49,926
01190 Workers Compensation- County	0	0	10,428	0	0
Total Salary and Fringes	5,780,998	5,780,998	5,180,865	6,414,060	633,062
<b>Operating Expenses</b>					
02090 Property Less than \$5000	7,096	7,096	4,988	4,142	-2,954
02155 Notary /Bonds Fees	280	280	71	280	0
02160 Office Supplies	21,000	21,000	16,350	21,000	0
02170 Postage	2,000	2,000	1,661	2,000	0
02180 Printing / Imaging Expense	950	950	2,112	1,000	50
02230 DDA - Spendable Balance	5,000	14,975	6,123	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	325	325	0	325	0
02930 Photo Supplies	1,000	1,000	206	1,000	0
02950 Books & Supplements	14,335	14,335	12,420	15,445	1,110
05140 Transportation Assistance	300	300	288	300	0
05590 Other Professional Fees	4,600	4,600	8,802	4,000	-600
07020 Equipment Rental	8,896	10,846	2,575	4,750	-4,146
07213 Cellular Phones	3,000	3,000	3,548	3,000	0
Total Operating	68,782	80,707	59,143	62,242	-6,540
Grand Total	5,849,780	5,861,705	5,240,008	6,476,302	626,522

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:41

Department=4051 (District Court Administration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	139,671	139,671	67,391	119,747	-19,924
01090 Salary Lag	-3,492	-3,492	0	-3,752	-260
01111 FICA	8,660	8,660	4,157	7,424	-1,236
01112 Medicare	2,025	2,025	972	1,736	-289
01120 Sick Leave Payoff	0	0	1,696	0	0
01140 Insurance -Employer	11,000	11,000	6,239	11,000	0
01150 Fringe Benefits Retirement-Employer	11,872	11,872	5,810	10,178	-1,694
01190 Workers Compensation- County	0	0	172	0	0
<b>Total Salary and Fringes</b>	<b>169,736</b>	<b>169,736</b>	<b>86,437</b>	<b>146,333</b>	<b>-23,403</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	680	1,000	0
02170 Postage	100	100	14	100	0
02180 Printing / Imaging Expense	30	30	69	150	120
02230 DDA - Spendable Balance	500	2,422	1,738	500	0
02640 Maintenance/Labor on Building/Office Equipme	175	175	90	175	0
05590 Other Professional Fees	0	4,176	0	0	0
<b>Total Operating</b>	<b>1,805</b>	<b>7,903</b>	<b>2,590</b>	<b>1,925</b>	<b>120</b>
<b>Grand Total</b>	<b>171,541</b>	<b>177,639</b>	<b>89,027</b>	<b>148,258</b>	<b>-23,283</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:42

Department=4052 (Family Court Services)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	0	858,935	858,935
01060 Salaries - Extra Help	0	0	0	20,867	20,867
01080 Mileage Reimbursement	0	0	0	6,500	6,500
01090 Salary Lag	0	0	0	-27,279	-27,279
01111 FICA	0	0	0	54,548	54,548
01112 Medicare	0	0	0	12,758	12,758
01140 Insurance -Employer	0	0	0	93,500	93,500
01150 Fringe Benefits Retirement-Employer	0	0	0	73,010	73,010
Total Salary and Fringes	0	0	0	1,092,839	1,092,839
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	500	500
02155 Notary /Bonds Fees	0	0	0	142	142
02160 Office Supplies	0	0	0	5,500	5,500
02170 Postage	0	0	0	3,000	3,000
02180 Printing / Imaging Expense	0	0	0	500	500
02230 DDA - Spendable Balance	0	0	0	500	500
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	1,380	1,380
02950 Books & Supplements	0	0	0	1,600	1,600
05590 Other Professional Fees	0	0	0	3,600	3,600
06130 Court Appointed Interpreter	0	0	0	1,000	1,000
07020 Equipment Rental	0	0	0	5,314	5,314
07213 Cellular Phones	0	0	0	588	588
Total Operating	0	0	0	23,624	23,624
Grand Total	0	0	0	1,116,463	1,116,463

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:42

Department=4053 (Child Support Payments Office)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	654,090	654,090
01060 Salaries - Extra Help	0	0	0	19,899	19,899
01090 Salary Lag	0	0	0	-21,331	-21,331
01111 FICA	0	0	0	41,788	41,788
01112 Medicare	0	0	0	9,773	9,773
01140 Insurance -Employer	0	0	0	93,500	93,500
01150 Fringe Benefits Retirement-Employer	0	0	0	55,598	55,598
Total Salary and Fringes	0	0	0	853,317	853,317
Operating Expenses					
02155 Notary /Bonds Fees	0	0	0	71	71
02160 Office Supplies	0	0	0	6,500	6,500
02170 Postage	0	0	0	45,000	45,000
02180 Printing / Imaging Expense	0	0	0	5,000	5,000
02230 DDA - Spendable Balance	0	0	0	500	500
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	10,000	10,000
02950 Books & Supplements	0	0	0	240	240
05590 Other Professional Fees	0	0	0	39,800	39,800
07020 Equipment Rental	0	0	0	1,560	1,560
07540 Insurance	0	0	0	2,100	2,100
Total Operating	0	0	0	110,771	110,771
Grand Total	0	0	0	964,088	964,088
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:43

Department=4055 (Child Support Fund Supplement)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Operating Expenses					
07930 Transfer to Other Funds	920,000	920,000	920,000	0	-920,000
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Total Operating	920,000	920,000	920,000	0	-920,000
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Grand Total	920,000	920,000	920,000	0	-920,000
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:45

Department=4060 (Jury Service)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	271,837	271,837	251,825	285,114	13,277
01080 Mileage Reimbursement	350	350	167	350	0
01090 Salary Lag	-6,535	-6,535	0	-7,128	-593
01111 FICA	16,854	16,854	15,072	17,677	823
01112 Medicare	3,942	3,942	3,525	4,134	192
01140 Insurance -Employer	49,500	49,500	41,098	49,500	0
01150 Fringe Benefits Retirement-Employer	23,106	23,106	21,421	24,235	1,129
01190 Workers Compensation- County	0	0	1,579	0	0
<b>Total Salary and Fringes</b>	<b>359,054</b>	<b>359,054</b>	<b>334,688</b>	<b>373,882</b>	<b>14,828</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	6,341	6,341	6,315	10,023	3,682
02095 Computer Software	0	150	121	0	0
02155 Notary /Bonds Fees	200	200	213	150	-50
02160 Office Supplies	10,000	10,000	6,601	10,000	0
02170 Postage	182,000	182,000	188,596	220,000	38,000
02180 Printing / Imaging Expense	1,500	1,500	3,559	9,700	8,200
02230 DDA - Spendable Balance	500	1,372	307	500	0
02310 Petit Jury	803,000	803,000	727,124	1,538,000	735,000
02590 County Auto Maintenance	115	115	92	115	0
02640 Maintenance/Labor on Building/Office Equipme	2,200	2,200	2,064	3,100	900
02950 Books & Supplements	150	230	563	150	0
03095 Fuel	135	135	296	360	225
05590 Other Professional Fees	45,000	45,000	42,867	49,000	4,000
06150 Juror Housing & Meals	10,000	9,850	3,252	10,000	0
07020 Equipment Rental	14,000	14,850	14,376	8,474	-5,526
07213 Cellular Phones	0	0	0	535	535
<b>Total Operating</b>	<b>1,075,141</b>	<b>1,076,943</b>	<b>996,344</b>	<b>1,860,107</b>	<b>784,966</b>
<b>Grand Total</b>	<b>1,434,195</b>	<b>1,435,997</b>	<b>1,331,032</b>	<b>2,233,989</b>	<b>799,794</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:45

Department=4065 (Grand Jury Service)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Operating Expenses					
02170 Postage	0	0	544	0	0
02320 Grand Jury	58,000	58,000	41,050	58,000	0
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Total Operating	58,000	58,000	41,594	58,000	0
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Grand Total	58,000	58,000	41,594	58,000	0
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:46

Department=4071 (5th Court of Appeals)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01010 Salaries - Official	57,850	57,850	53,655	94,900	37,050
01111 FICA	3,586	3,586	3,033	5,884	2,298
01112 Medicare	838	838	709	1,377	539
01140 Insurance -Employer	11,751	11,751	9,070	11,751	0
01150 Fringe Benefits Retirement-Employer	4,917	4,917	4,559	8,067	3,150
01190 Workers Compensation- County	0	0	105	0	0
	-----	-----	-----	-----	-----
Total Salary and Fringes	78,942	78,942	71,131	121,979	43,037
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Grand Total	78,942	78,942	71,131	121,979	43,037
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:47

Department=4072 (First Admin. Judicial Region)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
05610 Judicial Region - Local Issue	125,412	125,412	125,412	131,353	5,941
-----	-----	-----	-----	-----	-----
Total Operating	125,412	125,412	125,412	131,353	5,941
-----	-----	-----	-----	-----	-----
Grand Total	125,412	125,412	125,412	131,353	5,941
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:47

Department=4080 (Court Cost Miscellaneous)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Salaries and Benefits					
01090 Salary Lag	-300,775	-300,775	0	-343,225	-42,450
<b>Total Salary and Fringes</b>	<b>-300,775</b>	<b>-300,775</b>	<b>0</b>	<b>-343,225</b>	<b>-42,450</b>
Operating Expenses					
02093 Computer Hardware less than \$5000	0	57,519	43,366	0	0
02160 Office Supplies	18,000	18,000	18,188	18,000	0
02330 Visiting Judges	12,000	2,749	2,748	37,000	25,000
02340 Visiting Court Reporters	332,250	-32,585	0	202,000	-130,250
02410 Substitute Court Reporters	1,460	1,460	0	261,500	260,040
06020 Court Appointed Attorney - Misdemeanor	101,900	0	0	230,620	128,720
06030 Court Appointed Attorney - Felony	1,000,000	4,727	0	1,025,000	25,000
06040 Court Appointed Attorney - Penalty	555,000	0	0	350,000	-205,000
06050 Court Appointed Attorney - Appeals	200,000	0	0	188,600	-11,400
06055 Court Appointed Attorney - Writs	55,000	0	0	37,100	-17,900
06060 Court Appointed Attorney - Investigator	192,500	201	0	95,670	-96,830
06070 Court Appointed Attorney -Child Welfare	215,500	0	0	413,540	198,040
06080 Court Appointed Attorney - Delinquency	0	0	0	75,000	75,000
06110 Psychiatric Investigation	103,600	1,000	0	64,730	-38,870
06120 Transcripts of Proceedings	356,800	7,043	0	153,841	-202,959
06130 Court Appointed Interpreter	147,126	61,551	49,693	212,228	65,102
06135 Mediators	0	0	0	36,800	36,800
06140 Expert Testimony	67,000	0	0	39,120	-27,880
06180 Expenses -Visiting Judges & CT Reporters	14,000	14,000	0	9,000	-5,000
06185 Reimbur. State Death Penalty Writ	0	0	0	175,000	175,000
07020 Equipment Rental	40,744	47,744	37,674	40,744	0
07030 Other Rental	0	0	1,103	0	0
<b>Total Operating</b>	<b>3,412,880</b>	<b>183,409</b>	<b>152,771</b>	<b>3,665,493</b>	<b>252,613</b>
<b>Grand Total</b>	<b>3,112,105</b>	<b>-117,366</b>	<b>152,771</b>	<b>3,322,268</b>	<b>210,163</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05

Date: 23-SEP-05 10:01:49

Department=4110 (14th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	46,765	46,765	43,321	49,056	2,291
01040 Salaries - Court Reporters	82,165	67,165	54,343	86,146	3,981
01111 FICA	8,570	8,570	6,415	8,864	294
01112 Medicare	2,004	2,004	1,500	2,073	69
01140 Insurance -Employer	16,500	16,500	10,641	16,500	0
01150 Fringe Benefits Retirement-Employer	11,750	11,750	9,034	12,153	403
01190 Workers Compensation- County	0	0	269	0	0
<b>Total Salary and Fringes</b>	<b>177,054</b>	<b>162,054</b>	<b>134,288</b>	<b>182,570</b>	<b>5,516</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	513	1,600	600
02170 Postage	100	100	74	75	-25
02230 DDA - Spendable Balance	1,200	5,416	220	1,200	0
02410 Substitute Court Reporters	2,000	28,000	18,076	23,200	21,200
02950 Books & Supplements	530	530	530	585	55
03060 Surety Bonds	178	178	0	0	-178
06180 Expenses -Visiting Judges & CT Reporters	0	0	523	0	0
<b>Total Operating</b>	<b>5,008</b>	<b>35,224</b>	<b>19,935</b>	<b>26,660</b>	<b>21,652</b>
<b>Grand Total</b>	<b>182,062</b>	<b>197,278</b>	<b>154,223</b>	<b>209,230</b>	<b>27,168</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:50

Department=4115 (44th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	41,983	41,983	38,892	44,036	2,053
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	8,124	8,124	7,119	8,396	272
01112 Medicare	1,900	1,900	1,665	1,964	64
01140 Insurance -Employer	16,500	16,500	15,042	16,500	0
01150 Fringe Benefits Retirement-Employer	11,138	11,138	10,321	11,511	373
01190 Workers Compensation- County	0	0	285	0	0
<b>Total Salary and Fringes</b>	<b>168,693</b>	<b>168,693</b>	<b>155,996</b>	<b>173,802</b>	<b>5,109</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	1,407	1,600	600
02230 DDA - Spendable Balance	1,200	7,047	394	1,200	0
02410 Substitute Court Reporters	2,000	3,500	2,073	1,680	-320
02640 Maintenance/Labor on Building/Office Equipme	650	650	770	650	0
02950 Books & Supplements	1,980	1,980	2,174	2,095	115
06180 Expenses -Visiting Judges & CT Reporters	0	0	64	0	0
<b>Total Operating</b>	<b>6,830</b>	<b>14,177</b>	<b>6,882</b>	<b>7,225</b>	<b>395</b>
<b>Grand Total</b>	<b>175,523</b>	<b>182,870</b>	<b>162,878</b>	<b>181,027</b>	<b>5,504</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4120 (68th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	38,246	38,246	35,295	39,959	1,713
01040 Salaries - Court Reporters	74,018	74,018	70,156	79,365	5,347
01111 FICA	7,537	7,537	6,548	7,881	344
01112 Medicare	1,763	1,763	1,531	1,843	80
01140 Insurance -Employer	16,500	16,500	17,320	16,500	0
01150 Fringe Benefits Retirement-Employer	10,333	10,333	9,696	10,804	471
01190 Workers Compensation- County	0	0	266	0	0
<b>Total Salary and Fringes</b>	<b>157,697</b>	<b>157,697</b>	<b>149,578</b>	<b>164,130</b>	<b>6,433</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	100	100	0	0	-100
02160 Office Supplies	3,000	3,000	955	1,600	-1,400
02170 Postage	0	0	24	75	75
02180 Printing / Imaging Expense	75	75	0	150	75
02230 DDA - Spendable Balance	1,200	9,128	1,472	1,200	0
02330 Visiting Judges	0	0	37	0	0
02410 Substitute Court Reporters	2,000	2,750	3,520	2,040	40
02640 Maintenance/Labor on Building/Office Equipme	500	500	625	625	125
02950 Books & Supplements	850	850	721	949	99
06130 Court Appointed Interpreter	0	0	608	0	0
<b>Total Operating</b>	<b>7,725</b>	<b>16,403</b>	<b>7,963</b>	<b>6,639</b>	<b>-1,086</b>
<b>Grand Total</b>	<b>165,422</b>	<b>174,100</b>	<b>157,541</b>	<b>170,769</b>	<b>5,347</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4125 (95th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	50,145	50,145	42,936	52,591	2,446
01111 FICA	3,686	3,686	3,175	3,743	57
01112 Medicare	862	862	742	876	14
01120 Sick Leave Payoff	0	0	1,004	0	0
01140 Insurance -Employer	16,500	16,500	4,885	16,500	0
01150 Fringe Benefits Retirement-Employer	5,053	5,053	4,395	5,132	79
01190 Workers Compensation- County	0	0	132	11,000	11,000
<b>Total Salary and Fringes</b>	<b>85,546</b>	<b>85,546</b>	<b>66,032</b>	<b>97,620</b>	<b>12,074</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,307	2,307	1,618	1,600	-707
02170 Postage	179	179	148	75	-104
02180 Printing / Imaging Expense	11	11	0	150	139
02230 DDA - Spendable Balance	1,200	33,212	921	1,200	0
02410 Substitute Court Reporters	68,000	68,000	67,298	60,000	-8,000
02640 Maintenance/Labor on Building/Office Equipme	580	580	670	670	90
02950 Books & Supplements	2,230	2,230	3,068	2,359	129
03060 Surety Bonds	178	178	0	0	-178
06180 Expenses -Visiting Judges & CT Reporters	0	0	52	0	0
<b>Total Operating</b>	<b>74,685</b>	<b>106,697</b>	<b>73,776</b>	<b>66,054</b>	<b>-8,631</b>
<b>Grand Total</b>	<b>160,231</b>	<b>192,243</b>	<b>139,808</b>	<b>163,674</b>	<b>3,443</b>



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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4130 (101st Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	50,145	50,145	46,453	52,598	2,453
01040 Salaries - Court Reporters	77,808	77,808	72,110	81,579	3,771
01111 FICA	8,510	8,510	7,794	8,801	291
01112 Medicare	1,990	1,990	1,823	2,058	68
01140 Insurance -Employer	16,500	16,500	10,820	16,500	0
01150 Fringe Benefits Retirement-Employer	11,666	11,666	10,811	12,066	400
01190 Workers Compensation- County	0	0	321	0	0
<b>Total Salary and Fringes</b>	<b>175,919</b>	<b>175,919</b>	<b>158,895</b>	<b>181,380</b>	<b>5,461</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,000	780	1,600	-400
02170 Postage	150	150	148	75	-75
02180 Printing / Imaging Expense	200	200	0	150	-50
02230 DDA - Spendable Balance	1,200	2,597	278	1,200	0
02410 Substitute Court Reporters	2,000	3,750	1,245	1,600	-400
02640 Maintenance/Labor on Building/Office Equipme	605	605	0	605	0
02950 Books & Supplements	4,250	4,250	4,798	4,769	519
06180 Expenses -Visiting Judges & CT Reporters	0	0	429	0	0
<b>Total Operating</b>	<b>10,405</b>	<b>13,552</b>	<b>7,677</b>	<b>9,999</b>	<b>-406</b>
<b>Grand Total</b>	<b>186,324</b>	<b>189,471</b>	<b>166,572</b>	<b>191,379</b>	<b>5,055</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4135 (116th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	42,034	42,034	42,794	44,086	2,052
01040 Salaries - Court Reporters	79,748	79,748	70,842	83,617	3,869
01111 FICA	8,127	8,127	7,259	8,400	273
01112 Medicare	1,901	1,901	1,698	1,964	63
01120 Sick Leave Payoff	0	0	72	0	0
01140 Insurance -Employer	16,500	16,500	11,488	16,500	0
01150 Fringe Benefits Retirement-Employer	11,142	11,142	10,282	11,516	374
01190 Workers Compensation- County	0	0	284	0	0
<b>Total Salary and Fringes</b>	<b>168,752</b>	<b>168,752</b>	<b>153,483</b>	<b>173,861</b>	<b>5,109</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	1,018	1,600	600
02170 Postage	0	0	50	75	75
02180 Printing / Imaging Expense	0	0	0	150	150
02230 DDA - Spendable Balance	300	3,466	1,387	1,200	900
02340 Visiting Court Reporters	0	0	319	0	0
02410 Substitute Court Reporters	2,080	9,880	5,104	6,000	3,920
02640 Maintenance/Labor on Building/Office Equipme	2,157	2,157	0	2,157	0
02950 Books & Supplements	700	700	700	734	34
03060 Surety Bonds	178	178	0	0	-178
06130 Court Appointed Interpreter	0	0	120	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	243	0	0
<b>Total Operating</b>	<b>6,415</b>	<b>17,381</b>	<b>8,941</b>	<b>11,916</b>	<b>5,501</b>
<b>Grand Total</b>	<b>175,167</b>	<b>186,133</b>	<b>162,423</b>	<b>185,777</b>	<b>10,610</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4140 (134th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	52,485	52,485	48,739	53,975	1,490
01111 FICA	3,831	3,831	3,372	3,828	-3
01112 Medicare	896	896	789	895	-1
01140 Insurance -Employer	16,500	16,500	4,904	16,500	0
01150 Fringe Benefits Retirement-Employer	5,252	5,252	4,876	5,249	-3
01190 Workers Compensation- County	0	0	145	0	0
<b>Total Salary and Fringes</b>	<b>88,264</b>	<b>88,264</b>	<b>71,588</b>	<b>88,225</b>	<b>-39</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,500	1,500	1,120	1,600	100
02170 Postage	300	300	206	75	-225
02180 Printing / Imaging Expense	50	50	0	150	100
02230 DDA - Spendable Balance	1,200	25,462	3,545	1,200	0
02410 Substitute Court Reporters	52,000	77,000	63,274	52,000	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	670	750	0
02950 Books & Supplements	2,396	2,396	3,333	2,705	309
06090 Court Appointed Advocates	0	0	2,500	0	0
<b>Total Operating</b>	<b>58,196</b>	<b>107,458</b>	<b>74,648</b>	<b>58,480</b>	<b>284</b>
<b>Grand Total</b>	<b>146,460</b>	<b>195,722</b>	<b>146,236</b>	<b>146,705</b>	<b>245</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4145 (160th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	41,983	41,983	35,217	43,168	1,185
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	8,124	8,124	6,931	8,343	219
01112 Medicare	1,900	1,900	1,621	1,951	51
01140 Insurance -Employer	16,500	16,500	14,819	16,500	0
01150 Fringe Benefits Retirement-Employer	11,138	11,138	10,009	11,438	300
01190 Workers Compensation- County	0	0	276	0	0
<b>Total Salary and Fringes</b>	<b>168,693</b>	<b>168,693</b>	<b>151,546</b>	<b>172,795</b>	<b>4,102</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,875	1,875	878	1,600	-275
02170 Postage	200	200	194	75	-125
02180 Printing / Imaging Expense	200	200	601	150	-50
02230 DDA - Spendable Balance	1,200	4,478	944	1,200	0
02340 Visiting Court Reporters	0	0	160	0	0
02410 Substitute Court Reporters	2,000	2,000	797	960	-1,040
02640 Maintenance/Labor on Building/Office Equipme	155	155	0	155	0
02950 Books & Supplements	580	580	580	614	34
06130 Court Appointed Interpreter	0	0	75	0	0
<b>Total Operating</b>	<b>6,210</b>	<b>9,488</b>	<b>4,229</b>	<b>4,754</b>	<b>-1,456</b>
<b>Grand Total</b>	<b>174,903</b>	<b>178,181</b>	<b>155,775</b>	<b>177,549</b>	<b>2,646</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4150 (162nd Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,585	7,778	-1,522
01020 Salaries - Assistant	52,485	52,485	49,895	53,975	1,490
01040 Salaries - Court Reporters	78,415	58,815	21,683	78,415	0
01111 FICA	8,692	8,692	4,925	8,692	0
01112 Medicare	2,033	2,033	1,152	2,032	-1
01140 Insurance -Employer	16,500	16,500	6,236	16,500	0
01150 Fringe Benefits Retirement-Employer	11,917	11,917	6,787	11,915	-2
01190 Workers Compensation- County	0	0	197	0	0
<b>Total Salary and Fringes</b>	<b>179,342</b>	<b>159,742</b>	<b>99,459</b>	<b>179,307</b>	<b>-35</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,900	3,200	3,463	1,600	-300
02170 Postage	350	350	350	75	-275
02180 Printing / Imaging Expense	472	472	0	150	-322
02230 DDA - Spendable Balance	300	22,345	1,849	1,200	900
02340 Visiting Court Reporters	0	0	316	0	0
02410 Substitute Court Reporters	2,000	51,600	36,335	20,000	18,000
02640 Maintenance/Labor on Building/Office Equipme	748	748	1,552	1,552	804
02950 Books & Supplements	3,790	3,790	5,052	3,625	-165
03060 Surety Bonds	178	178	0	0	-178
06130 Court Appointed Interpreter	0	0	310	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	54	0	0
<b>Total Operating</b>	<b>9,738</b>	<b>82,683</b>	<b>49,281</b>	<b>28,202</b>	<b>18,464</b>
<b>Grand Total</b>	<b>189,080</b>	<b>242,425</b>	<b>148,740</b>	<b>207,509</b>	<b>18,429</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4155 (191st Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	42,753	42,753	39,606	44,841	2,088
01040 Salaries - Court Reporters	74,453	74,453	69,001	78,056	3,603
01111 FICA	7,843	7,843	7,073	8,102	259
01112 Medicare	1,834	1,834	1,654	1,895	61
01140 Insurance -Employer	16,500	16,500	10,886	16,500	0
01150 Fringe Benefits Retirement-Employer	10,753	10,753	9,964	11,108	355
01190 Workers Compensation- County	0	0	296	0	0
<b>Total Salary and Fringes</b>	<b>163,436</b>	<b>163,436</b>	<b>147,244</b>	<b>168,280</b>	<b>4,844</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,200	660	1,600	400
02180 Printing / Imaging Expense	250	250	306	150	-100
02230 DDA - Spendable Balance	1,200	16,530	133	1,200	0
02410 Substitute Court Reporters	4,000	4,000	1,042	1,200	-2,800
02640 Maintenance/Labor on Building/Office Equipme	0	0	554	553	553
02950 Books & Supplements	1,890	1,890	2,906	2,014	124
06180 Expenses -Visiting Judges & CT Reporters	0	0	327	0	0
07020 Equipment Rental	0	0	1,032	0	0
<b>Total Operating</b>	<b>8,540</b>	<b>23,870</b>	<b>6,960</b>	<b>6,717</b>	<b>-1,823</b>
<b>Grand Total</b>	<b>171,976</b>	<b>187,306</b>	<b>154,203</b>	<b>174,997</b>	<b>3,021</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4160 (192nd Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	45,890	45,890	34,033	39,538	-6,352
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	8,366	8,366	6,945	8,055	-311
01112 Medicare	1,957	1,957	1,624	1,884	-73
01140 Insurance -Employer	16,500	16,500	10,846	16,500	0
01150 Fringe Benefits Retirement-Employer	11,470	11,470	9,908	11,044	-426
01190 Workers Compensation- County	0	0	295	0	0
<b>Total Salary and Fringes</b>	<b>173,231</b>	<b>173,231</b>	<b>146,323</b>	<b>168,416</b>	<b>-4,815</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	2,800	2,800	1,160	1,600	-1,200
02170 Postage	50	50	55	75	25
02180 Printing / Imaging Expense	50	50	0	150	100
02230 DDA - Spendable Balance	1,200	5,946	145	1,200	0
02340 Visiting Court Reporters	0	0	797	0	0
02410 Substitute Court Reporters	2,500	10,000	8,110	8,800	6,300
02640 Maintenance/Labor on Building/Office Equipme	800	800	772	800	0
02950 Books & Supplements	1,705	1,705	1,823	1,820	115
06180 Expenses -Visiting Judges & CT Reporters	0	0	1,160	0	0
<b>Total Operating</b>	<b>9,105</b>	<b>21,351</b>	<b>14,091</b>	<b>14,445</b>	<b>5,340</b>
<b>Grand Total</b>	<b>182,336</b>	<b>194,582</b>	<b>160,415</b>	<b>182,861</b>	<b>525</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:01:58

Department=4165 (193rd Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	48,808	48,808	71,060	51,195	2,387
01040 Salaries - Court Reporters	0	0	53,677	83,617	83,617
01111 FICA	3,603	3,603	7,964	8,840	5,237
01112 Medicare	843	843	1,863	2,067	1,224
01140 Insurance -Employer	16,500	16,500	10,708	16,500	0
01150 Fringe Benefits Retirement-Employer	4,939	4,939	11,336	12,120	7,181
01190 Workers Compensation- County	0	0	322	0	0
<b>Total Salary and Fringes</b>	<b>83,993</b>	<b>83,993</b>	<b>165,692</b>	<b>182,117</b>	<b>98,124</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,000	1,986	1,600	-400
02170 Postage	150	150	0	75	-75
02180 Printing / Imaging Expense	150	150	244	150	0
02230 DDA - Spendable Balance	1,200	40,303	6,098	1,200	0
02340 Visiting Court Reporters	0	0	160	0	0
02410 Substitute Court Reporters	65,000	65,000	21,695	28,000	-37,000
02640 Maintenance/Labor on Building/Office Equipme	1,050	1,050	0	1,050	0
02950 Books & Supplements	615	615	721	969	354
06180 Expenses -Visiting Judges & CT Reporters	0	0	216	0	0
<b>Total Operating</b>	<b>70,165</b>	<b>109,268</b>	<b>31,120</b>	<b>33,044</b>	<b>-37,121</b>
<b>Grand Total</b>	<b>154,158</b>	<b>193,261</b>	<b>196,812</b>	<b>215,161</b>	<b>61,003</b>



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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4170 (298th Civil District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	47,266	47,266	43,786	49,572	2,306
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	8,452	8,452	7,527	8,740	288
01112 Medicare	1,977	1,977	1,760	2,044	67
01140 Insurance -Employer	16,500	16,500	14,556	16,500	0
01150 Fringe Benefits Retirement-Employer	11,587	11,587	10,737	11,982	395
01190 Workers Compensation- County	0	0	319	0	0
<b>Total Salary and Fringes</b>	<b>174,830</b>	<b>174,830</b>	<b>161,358</b>	<b>180,233</b>	<b>5,403</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,000	1,634	1,600	-400
02170 Postage	150	150	150	75	-75
02180 Printing / Imaging Expense	50	50	0	150	100
02230 DDA - Spendable Balance	1,200	9,756	2,303	1,200	0
02340 Visiting Court Reporters	0	0	319	0	0
02410 Substitute Court Reporters	2,000	2,000	478	800	-1,200
02640 Maintenance/Labor on Building/Office Equipme	584	584	670	750	166
02950 Books & Supplements	2,605	2,605	2,723	3,219	614
06180 Expenses -Visiting Judges & CT Reporters	0	0	51	0	0
<b>Total Operating</b>	<b>8,589</b>	<b>17,145</b>	<b>8,328</b>	<b>7,794</b>	<b>-795</b>
<b>Grand Total</b>	<b>183,419</b>	<b>191,975</b>	<b>169,687</b>	<b>188,027</b>	<b>4,608</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4175 (Civil District Masters)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	186,526	186,526	165,348	186,526	0
01111 FICA	11,565	11,565	9,751	11,565	0
01112 Medicare	2,705	2,705	2,281	2,705	0
01140 Insurance -Employer	11,000	11,000	12,827	11,000	0
01150 Fringe Benefits Retirement-Employer	15,855	15,855	14,055	15,855	0
<b>Total Salary and Fringes</b>	<b>227,651</b>	<b>227,651</b>	<b>204,262</b>	<b>227,651</b>	<b>0</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	525	554	0	0
02160 Office Supplies	800	800	928	800	0
02180 Printing / Imaging Expense	100	100	94	150	50
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	715	1,000	0
02950 Books & Supplements	780	780	516	944	164
<b>Total Operating</b>	<b>2,680</b>	<b>3,205</b>	<b>2,806</b>	<b>2,894</b>	<b>214</b>
<b>Grand Total</b>	<b>230,331</b>	<b>230,856</b>	<b>207,068</b>	<b>230,545</b>	<b>214</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:00

Department=4180 (Civil Tax Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02160 Office Supplies	300	300	251	375	75
02170 Postage	150	150	0	75	-75
02180 Printing / Imaging Expense	25	25	15	25	0
02330 Visiting Judges	5,500	5,500	4,589	4,800	-700
02340 Visiting Court Reporters	750	750	1,227	750	0
02410 Substitute Court Reporters	57,000	76,141	63,792	55,480	-1,520
02640 Maintenance/Labor on Building/Office Equipme	50	50	0	50	0
02950 Books & Supplements	2,940	2,940	4,023	3,474	534
06180 Expenses -Visiting Judges & CT Reporters	0	600	5,103	0	0
<b>Total Operating</b>	<b>66,715</b>	<b>86,456</b>	<b>78,999</b>	<b>65,029</b>	<b>-1,686</b>
<b>Grand Total</b>	<b>66,715</b>	<b>86,456</b>	<b>78,999</b>	<b>65,029</b>	<b>-1,686</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:01

Department=4210 (254th Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	143,408	143,408	125,325	141,819	-1,589
01040 Salaries - Court Reporters	79,749	79,749	73,909	83,617	3,868
01111 FICA	14,412	14,412	12,382	14,459	47
01112 Medicare	3,371	3,371	2,896	3,382	11
01140 Insurance -Employer	22,000	22,000	17,848	22,000	0
01150 Fringe Benefits Retirement-Employer	19,759	19,759	17,668	19,823	64
01190 Workers Compensation- County	0	0	285	0	0
<b>Total Salary and Fringes</b>	<b>291,999</b>	<b>291,999</b>	<b>259,076</b>	<b>292,878</b>	<b>879</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	1,000	1,000
02160 Office Supplies	1,200	1,200	193	1,600	400
02170 Postage	100	100	0	75	-25
02180 Printing / Imaging Expense	500	500	132	150	-350
02230 DDA - Spendable Balance	1,200	3,927	3,418	1,200	0
02330 Visiting Judges	0	0	112	0	0
02340 Visiting Court Reporters	0	0	160	0	0
02410 Substitute Court Reporters	1,500	1,500	957	1,200	-300
02640 Maintenance/Labor on Building/Office Equipme	700	700	690	690	-10
02810 Groceries-Other	0	0	198	0	0
02950 Books & Supplements	840	840	494	884	44
06070 Court Appointed Attorney -Child Welfare	49,500	49,500	25,375	28,000	-21,500
06110 Psychiatric Investigation	4,000	4,000	0	2,400	-1,600
06120 Transcripts of Proceedings	0	0	7,513	0	0
06130 Court Appointed Interpreter	700	700	7,025	6,000	5,300
06135 Mediators	5,500	5,500	3,400	1,200	-4,300
<b>Total Operating</b>	<b>65,740</b>	<b>68,467</b>	<b>49,667</b>	<b>44,399</b>	<b>-21,341</b>
<b>Grand Total</b>	<b>357,739</b>	<b>360,466</b>	<b>308,743</b>	<b>337,277</b>	<b>-20,462</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:02

Department=4215 (255th Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	128,506	128,506	119,085	134,749	6,243
01040 Salaries - Court Reporters	79,745	79,745	69,723	83,605	3,860
01111 FICA	13,488	13,488	11,793	14,021	533
01112 Medicare	3,154	3,154	2,779	3,279	125
01140 Insurance -Employer	22,000	22,000	16,420	22,000	0
01150 Fringe Benefits Retirement-Employer	18,492	18,492	16,782	19,222	730
01190 Workers Compensation- County	0	0	282	0	0
<b>Total Salary and Fringes</b>	<b>274,685</b>	<b>274,685</b>	<b>245,628</b>	<b>284,654</b>	<b>9,969</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,965	1,965	1,834	0	-1,965
02160 Office Supplies	1,200	1,950	2,545	1,600	400
02170 Postage	266	266	284	75	-191
02180 Printing / Imaging Expense	450	450	568	150	-300
02230 DDA - Spendable Balance	1,200	9,790	5,511	1,200	0
02410 Substitute Court Reporters	1,000	1,000	9,729	8,000	7,000
02640 Maintenance/Labor on Building/Office Equipme	650	650	45	650	0
02950 Books & Supplements	840	840	494	1,084	244
06070 Court Appointed Attorney -Child Welfare	69,500	68,750	26,693	40,000	-29,500
06110 Psychiatric Investigation	1,500	1,500	0	800	-700
06120 Transcripts of Proceedings	1,500	1,500	0	800	-700
06130 Court Appointed Interpreter	700	700	138	400	-300
06135 Mediators	10,500	10,500	3,575	4,000	-6,500
<b>Total Operating</b>	<b>91,271</b>	<b>99,861</b>	<b>51,416</b>	<b>58,759</b>	<b>-32,512</b>
<b>Grand Total</b>	<b>365,956</b>	<b>374,546</b>	<b>297,043</b>	<b>343,413</b>	<b>-22,543</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:03

Department=4220 (256th Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	143,408	143,408	132,887	150,375	6,967
01040 Salaries - Court Reporters	79,745	79,745	73,909	83,617	3,872
01111 FICA	14,412	14,412	12,694	14,990	578
01112 Medicare	3,371	3,371	2,975	3,506	135
01140 Insurance -Employer	22,000	22,000	20,001	22,000	0
01150 Fringe Benefits Retirement-Employer	19,759	19,759	18,311	20,550	791
01190 Workers Compensation- County	0	0	326	0	0
<b>Total Salary and Fringes</b>	<b>291,995</b>	<b>291,995</b>	<b>269,866</b>	<b>302,816</b>	<b>10,821</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,000	1,193	1,600	-400
02170 Postage	200	200	0	75	-125
02180 Printing / Imaging Expense	500	500	48	150	-350
02230 DDA - Spendable Balance	1,200	4,111	3,418	1,200	0
02410 Substitute Court Reporters	5,000	6,050	8,932	4,000	-1,000
02640 Maintenance/Labor on Building/Office Equipme	650	650	715	600	-50
02950 Books & Supplements	990	990	494	884	-106
06070 Court Appointed Attorney -Child Welfare	67,000	128,300	119,486	75,000	8,000
06110 Psychiatric Investigation	200	200	1,850	1,200	1,000
06130 Court Appointed Interpreter	1,500	1,500	4,328	5,200	3,700
06135 Mediators	15,000	15,000	8,875	3,600	-11,400
<b>Total Operating</b>	<b>94,240</b>	<b>159,501</b>	<b>149,339</b>	<b>93,509</b>	<b>-731</b>
<b>Grand Total</b>	<b>386,235</b>	<b>451,496</b>	<b>419,206</b>	<b>396,325</b>	<b>10,090</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4225 (301st Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	139,217	139,217	129,005	145,984	6,767
01040 Salaries - Court Reporters	79,749	79,749	73,909	83,617	3,868
01111 FICA	14,152	14,152	11,756	14,717	565
01112 Medicare	3,310	3,310	2,829	3,442	132
01140 Insurance -Employer	22,000	22,000	22,448	22,000	0
01150 Fringe Benefits Retirement-Employer	19,403	19,403	17,981	20,177	774
01190 Workers Compensation- County	0	0	316	0	0
<b>Total Salary and Fringes</b>	<b>287,131</b>	<b>287,131</b>	<b>267,008</b>	<b>297,715</b>	<b>10,584</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,300	2,300	2,170	1,600	-700
02170 Postage	100	100	0	75	-25
02180 Printing / Imaging Expense	350	350	175	150	-200
02190 Publications	100	100	0	0	-100
02230 DDA - Spendable Balance	1,200	2,747	2,747	1,200	0
02340 Visiting Court Reporters	0	0	160	0	0
02410 Substitute Court Reporters	14,000	14,000	12,122	8,000	-6,000
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	600	100
02950 Books & Supplements	1,025	1,025	494	924	-101
06070 Court Appointed Attorney -Child Welfare	46,500	46,500	29,653	40,000	-6,500
06110 Psychiatric Investigation	3,000	3,000	0	1,200	-1,800
06130 Court Appointed Interpreter	2,500	2,500	8,410	5,200	2,700
06135 Mediators	3,500	3,500	4,125	3,600	100
<b>Total Operating</b>	<b>75,075</b>	<b>76,622</b>	<b>60,056</b>	<b>62,549</b>	<b>-12,526</b>
<b>Grand Total</b>	<b>362,206</b>	<b>363,753</b>	<b>327,064</b>	<b>360,264</b>	<b>-1,942</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4230 (302nd Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	140,529	140,529	126,162	141,819	1,290
01040 Salaries - Court Reporters	79,749	79,749	55,476	83,617	3,868
01111 FICA	14,234	14,234	10,814	14,459	225
01112 Medicare	3,329	3,329	2,608	3,382	53
01120 Sick Leave Payoff	0	0	4,217	0	0
01140 Insurance -Employer	22,000	22,000	19,752	22,000	0
01150 Fringe Benefits Retirement-Employer	19,514	19,514	16,208	19,823	309
01190 Workers Compensation- County	0	0	308	0	0
<b>Total Salary and Fringes</b>	<b>288,655</b>	<b>288,655</b>	<b>244,310</b>	<b>292,878</b>	<b>4,223</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	525	525	554	2,000	1,475
02160 Office Supplies	2,000	2,000	2,541	1,600	-400
02170 Postage	700	700	5	75	-625
02180 Printing / Imaging Expense	500	500	63	150	-350
02230 DDA - Spendable Balance	1,200	7,484	2,677	1,200	0
02410 Substitute Court Reporters	2,500	29,346	14,674	18,400	15,900
02640 Maintenance/Labor on Building/Office Equipme	900	900	670	700	-200
02810 Groceries-Other	0	0	198	0	0
02950 Books & Supplements	850	850	494	884	34
06070 Court Appointed Attorney -Child Welfare	36,500	44,800	51,050	44,800	8,300
06110 Psychiatric Investigation	1,000	1,000	0	800	-200
06120 Transcripts of Proceedings	0	0	131	4,800	4,800
06130 Court Appointed Interpreter	2,000	5,500	5,425	5,200	3,200
06135 Mediators	3,500	3,500	5,625	4,000	500
<b>Total Operating</b>	<b>52,175</b>	<b>97,105</b>	<b>84,104</b>	<b>84,609</b>	<b>32,434</b>
<b>Grand Total</b>	<b>340,830</b>	<b>385,760</b>	<b>328,414</b>	<b>377,487</b>	<b>36,657</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4235 (303rd Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,773	7,778	-1,522
01020 Salaries - Assistant	143,408	143,408	132,887	150,375	6,967
01040 Salaries - Court Reporters	79,749	79,749	63,174	83,617	3,868
01111 FICA	14,412	14,412	12,048	14,990	578
01112 Medicare	3,371	3,371	2,818	3,506	135
01140 Insurance -Employer	22,000	22,000	22,274	22,000	0
01150 Fringe Benefits Retirement-Employer	19,759	19,759	17,399	20,550	791
01190 Workers Compensation- County	0	0	277	0	0
<b>Total Salary and Fringes</b>	<b>291,999</b>	<b>291,999</b>	<b>259,650</b>	<b>302,816</b>	<b>10,817</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	525	525	614	0	-525
02160 Office Supplies	1,500	1,500	1,435	1,600	100
02170 Postage	100	100	100	75	-25
02180 Printing / Imaging Expense	700	700	1,113	150	-550
02230 DDA - Spendable Balance	1,200	1,920	573	1,200	0
02340 Visiting Court Reporters	0	0	2,073	0	0
02410 Substitute Court Reporters	3,500	15,350	11,017	11,200	7,700
02640 Maintenance/Labor on Building/Office Equipme	526	526	595	600	74
02810 Groceries-Other	0	0	198	0	0
02950 Books & Supplements	690	690	465	734	44
06070 Court Appointed Attorney -Child Welfare	50,000	50,000	39,206	40,000	-10,000
06110 Psychiatric Investigation	1,200	1,200	0	800	-400
06130 Court Appointed Interpreter	2,000	2,000	7,492	4,000	2,000
06135 Mediators	5,000	5,000	7,550	8,800	3,800
<b>Total Operating</b>	<b>66,941</b>	<b>79,511</b>	<b>72,430</b>	<b>69,159</b>	<b>2,218</b>
<b>Grand Total</b>	<b>358,940</b>	<b>371,510</b>	<b>332,080</b>	<b>371,975</b>	<b>13,035</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:06

Department=4240 (330rd Family Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	143,408	143,408	132,887	150,375	6,967
01040 Salaries - Court Reporters	79,749	79,749	72,989	83,617	3,868
01111 FICA	14,412	14,412	12,693	14,990	578
01112 Medicare	3,371	3,371	3,003	3,506	135
01140 Insurance -Employer	22,000	22,000	18,566	22,000	0
01150 Fringe Benefits Retirement-Employer	19,759	19,759	18,232	20,550	791
01190 Workers Compensation- County	0	0	302	0	0
<b>Total Salary and Fringes</b>	<b>291,999</b>	<b>291,999</b>	<b>267,436</b>	<b>302,816</b>	<b>10,817</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	525	525	487	0	-525
02160 Office Supplies	2,500	2,500	2,719	1,600	-900
02170 Postage	300	300	193	75	-225
02180 Printing / Imaging Expense	500	500	48	150	-350
02230 DDA - Spendable Balance	1,200	2,153	1,531	1,200	0
02410 Substitute Court Reporters	6,000	6,000	957	800	-5,200
02640 Maintenance/Labor on Building/Office Equipme	650	650	0	650	0
02810 Groceries-Other	0	0	198	0	0
02950 Books & Supplements	840	840	494	734	-106
03060 Surety Bonds	178	178	0	0	-178
06070 Court Appointed Attorney -Child Welfare	63,500	63,500	42,884	50,000	-13,500
06110 Psychiatric Investigation	1,000	1,000	0	800	-200
06120 Transcripts of Proceedings	200	200	251	160	-40
06130 Court Appointed Interpreter	1,000	1,000	6,417	5,600	4,600
06135 Mediators	6,500	6,500	7,760	8,000	1,500
<b>Total Operating</b>	<b>84,893</b>	<b>85,846</b>	<b>63,939</b>	<b>69,769</b>	<b>-15,124</b>
<b>Grand Total</b>	<b>376,892</b>	<b>377,845</b>	<b>331,375</b>	<b>372,585</b>	<b>-4,307</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:02:07

Department=4250 (IV-D Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02160 Office Supplies	1,700	1,700	1,253	1,500	-200
02180 Printing / Imaging Expense	200	200	0	200	0
02410 Substitute Court Reporters	210,000	210,000	206,271	168,000	-42,000
06130 Court Appointed Interpreter	13,000	13,000	21,475	15,200	2,200
07020 Equipment Rental	4,000	5,400	1,230	5,400	1,400
<b>Total Operating</b>	<b>228,900</b>	<b>230,300</b>	<b>230,229</b>	<b>190,300</b>	<b>-38,600</b>
<b>Grand Total</b>	<b>228,900</b>	<b>230,300</b>	<b>230,229</b>	<b>190,300</b>	<b>-38,600</b>

DALLAS\_CO  
Department Summary for Fund 120 - Fiscal Year 2006 Budget  
Current Period: SEP-FY-05  
Date: 23-SEP-05 10:02:08

Department=4310 (304th Juvenile Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	176,408	176,408	150,012	184,181	7,773
01040 Salaries - Court Reporters	79,530	79,530	73,707	83,390	3,860
01111 FICA	16,445	16,445	13,502	17,194	749
01112 Medicare	3,847	3,847	3,158	4,021	174
01140 Insurance -Employer	27,500	27,500	28,445	27,500	0
01150 Fringe Benefits Retirement-Employer	22,545	22,545	19,749	23,572	1,027
01190 Workers Compensation- County	0	0	566	0	0
<b>Total Salary and Fringes</b>	<b>335,575</b>	<b>335,575</b>	<b>297,901</b>	<b>347,636</b>	<b>12,061</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	668	668	0	1,160	492
02160 Office Supplies	3,000	3,000	6,463	3,000	0
02180 Printing / Imaging Expense	1,700	1,700	327	1,200	-500
02230 DDA - Spendable Balance	1,200	4,052	1,085	1,200	0
02410 Substitute Court Reporters	12,800	29,400	31,769	12,800	0
02640 Maintenance/Labor on Building/Office Equipme	1,200	1,200	1,302	1,200	0
02950 Books & Supplements	2,150	2,150	1,527	2,315	165
05590 Other Professional Fees	225,000	225,000	216,529	225,000	0
06060 Court Appointed Attorney - Investigator	1,000	3,000	1,460	1,000	0
06070 Court Appointed Attorney -Child Welfare	765,800	832,700	807,119	765,800	0
06080 Court Appointed Attorney - Delinquency	617,500	617,500	554,507	617,500	0
06110 Psychiatric Investigation	500	500	0	500	0
06120 Transcripts of Proceedings	2,000	4,000	4,460	2,000	0
06130 Court Appointed Interpreter	31,500	67,200	86,792	31,500	0
06135 Mediators	52,000	52,000	63,301	52,000	0
06140 Expert Testimony	0	1,500	1,350	0	0
<b>Total Operating</b>	<b>1,718,018</b>	<b>1,845,570</b>	<b>1,777,991</b>	<b>1,718,175</b>	<b>157</b>
<b>Grand Total</b>	<b>2,053,593</b>	<b>2,181,145</b>	<b>2,075,893</b>	<b>2,065,811</b>	<b>12,218</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4320 (305th Juvenile Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	180,954	180,954	158,714	182,080	1,126
01040 Salaries - Court Reporters	80,173	80,173	74,302	84,057	3,884
01111 FICA	16,767	16,767	14,499	17,105	338
01112 Medicare	3,924	3,924	3,473	4,000	76
01140 Insurance -Employer	27,500	27,500	19,872	27,500	0
01150 Fringe Benefits Retirement-Employer	22,987	22,987	20,539	23,450	463
01190 Workers Compensation- County	0	0	612	0	0
<b>Total Salary and Fringes</b>	<b>341,605</b>	<b>341,605</b>	<b>300,773</b>	<b>345,970</b>	<b>4,365</b>
<b>Operating Expenses</b>					
02160 Office Supplies	3,000	3,000	8,465	3,000	0
02180 Printing / Imaging Expense	1,200	1,200	0	1,200	0
02230 DDA - Spendable Balance	1,200	2,360	1,463	1,200	0
02340 Visiting Court Reporters	0	0	962	0	0
02410 Substitute Court Reporters	10,000	28,100	23,725	7,000	-3,000
02640 Maintenance/Labor on Building/Office Equipme	1,200	1,200	0	1,000	-200
02950 Books & Supplements	2,150	2,150	1,527	2,315	165
05590 Other Professional Fees	175,000	175,000	185,349	150,000	-25,000
06070 Court Appointed Attorney -Child Welfare	782,000	1,022,000	971,342	782,000	0
06080 Court Appointed Attorney - Delinquency	617,500	682,800	670,543	617,500	0
06120 Transcripts of Proceedings	12,000	12,000	672	12,000	0
06130 Court Appointed Interpreter	27,300	57,000	62,568	27,300	0
06135 Mediators	57,700	66,400	76,667	57,700	0
06140 Expert Testimony	0	0	1,200	0	0
<b>Total Operating</b>	<b>1,690,250</b>	<b>2,053,210</b>	<b>2,004,484</b>	<b>1,662,215</b>	<b>-28,035</b>
<b>Grand Total</b>	<b>2,031,855</b>	<b>2,394,815</b>	<b>2,305,257</b>	<b>2,008,185</b>	<b>-23,670</b>

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Department=4401 (Criminal District Court #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	43,514	43,514	39,540	52,503	8,989
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,010	8,010	7,016	8,700	690
01112 Medicare	1,876	1,876	1,641	2,035	159
01140 Insurance -Employer	16,500	16,500	11,124	16,500	0
01150 Fringe Benefits Retirement-Employer	10,985	10,985	10,108	11,927	942
01190 Workers Compensation- County	0	0	301	0	0
<b>Total Salary and Fringes</b>	<b>166,557</b>	<b>166,557</b>	<b>149,245</b>	<b>179,487</b>	<b>12,930</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	500	500
02160 Office Supplies	1,250	1,250	1,264	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	4,258	808	1,200	0
02330 Visiting Judges	0	0	37	0	0
02340 Visiting Court Reporters	0	0	3,664	0	0
02410 Substitute Court Reporters	12,000	12,000	5,807	6,400	-5,600
02640 Maintenance/Labor on Building/Office Equipme	650	650	662	650	0
02950 Books & Supplements	620	620	365	684	64
06030 Court Appointed Attorney - Felony	300,000	389,282	386,306	332,000	32,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	24,466	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	54,686	44,800	-5,200
06055 Court Appointed Attorney - Writs	15,000	15,000	14,875	11,200	-3,800
06060 Court Appointed Attorney - Investigator	14,000	22,500	25,260	19,200	5,200
06110 Psychiatric Investigation	8,000	72,600	44,305	46,400	38,400
06120 Transcripts of Proceedings	30,000	66,528	64,767	52,000	22,000
06130 Court Appointed Interpreter	6,000	6,000	9,897	8,000	2,000
06140 Expert Testimony	3,000	23,000	25,485	28,000	25,000
06185 Reimbur. State Death Penalty Writ	0	0	1,941	0	0
<b>Total Operating</b>	<b>456,920</b>	<b>678,888</b>	<b>664,595</b>	<b>552,734</b>	<b>95,814</b>
<b>Grand Total</b>	<b>623,477</b>	<b>845,445</b>	<b>813,840</b>	<b>732,221</b>	<b>108,744</b>

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Department=4402 (Criminal District Court #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,585	7,778	-1,522
01020 Salaries - Assistant	42,524	42,524	33,906	7,778	-34,746
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	7,948	7,948	6,712	7,798	-150
01112 Medicare	1,862	1,862	1,570	1,824	-38
01140 Insurance -Employer	16,500	16,500	13,795	16,500	0
01150 Fringe Benefits Retirement-Employer	10,904	10,904	9,702	10,690	-214
01190 Workers Compensation- County	0	0	275	0	0
<b>Total Salary and Fringes</b>	<b>165,410</b>	<b>165,410</b>	<b>145,296</b>	<b>132,412</b>	<b>-32,998</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	1,635	1,635
02160 Office Supplies	1,250	1,250	2,019	1,500	250
02170 Postage	100	100	37	200	100
02180 Printing / Imaging Expense	100	100	267	200	100
02230 DDA - Spendable Balance	300	811	595	1,200	900
02330 Visiting Judges	0	0	217	0	0
02340 Visiting Court Reporters	0	0	8,634	0	0
02410 Substitute Court Reporters	6,200	6,200	7,601	5,600	-600
02640 Maintenance/Labor on Building/Office Equipme	500	500	45	500	0
02950 Books & Supplements	550	550	387	784	234
06030 Court Appointed Attorney - Felony	170,000	371,370	338,045	180,000	10,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	1,400	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	66,000	59,031	49,600	-400
06055 Court Appointed Attorney - Writs	5,000	5,000	2,575	2,000	-3,000
06060 Court Appointed Attorney - Investigator	14,000	22,000	22,019	17,600	3,600
06110 Psychiatric Investigation	8,000	23,350	19,620	21,600	13,600
06120 Transcripts of Proceedings	30,000	52,000	71,022	64,000	34,000
06130 Court Appointed Interpreter	6,000	22,500	9,474	4,800	-1,200
06140 Expert Testimony	3,000	7,935	5,235	6,000	3,000
06185 Reimbur. State Death Penalty Writ	0	0	18,193	0	0
<b>Total Operating</b>	<b>310,000</b>	<b>594,666</b>	<b>566,414</b>	<b>357,219</b>	<b>47,219</b>
<b>Grand Total</b>	<b>475,410</b>	<b>760,076</b>	<b>711,710</b>	<b>489,631</b>	<b>14,221</b>

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Department=4403 (Criminal District Court #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	57,585	7,778	-47,602
01040 Salaries - Court Reporters	76,372	76,372	70,165	80,044	3,672
01111 FICA	8,745	8,745	8,008	8,974	229
01112 Medicare	2,041	2,041	1,873	2,099	58
01120 Sick Leave Payoff	0	0	7	0	0
01140 Insurance -Employer	16,500	16,500	15,747	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	11,592	12,303	349
01190 Workers Compensation- County	0	0	342	0	0
<b>Total Salary and Fringes</b>	<b>180,292</b>	<b>180,292</b>	<b>174,082</b>	<b>135,476</b>	<b>-44,816</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	525	525	487	350	-175
02160 Office Supplies	1,250	1,250	1,455	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	50	100	0
02230 DDA - Spendable Balance	300	2,105	1,336	1,200	900
02330 Visiting Judges	0	0	590	0	0
02340 Visiting Court Reporters	0	0	7,634	0	0
02410 Substitute Court Reporters	7,000	7,000	19,849	12,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	673	673	670	673	0
02950 Books & Supplements	620	620	214	309	-311
06030 Court Appointed Attorney - Felony	350,000	418,169	372,556	324,000	-26,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	8,350	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	42,350	40,000	-10,000
06055 Court Appointed Attorney - Writs	15,000	15,000	13,325	10,400	-4,600
06060 Court Appointed Attorney - Investigator	14,000	28,000	42,811	32,000	18,000
06110 Psychiatric Investigation	8,000	8,000	11,500	10,000	2,000
06120 Transcripts of Proceedings	30,000	30,000	31,200	24,000	-6,000
06130 Court Appointed Interpreter	6,000	6,000	8,838	8,000	2,000
06140 Expert Testimony	3,000	3,000	3,384	2,400	-600
<b>Total Operating</b>	<b>501,568</b>	<b>585,542</b>	<b>566,601</b>	<b>467,032</b>	<b>-34,536</b>
<b>Grand Total</b>	<b>681,860</b>	<b>765,834</b>	<b>740,683</b>	<b>602,508</b>	<b>-79,352</b>



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Department=4404 (Criminal District Court #4)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	43,514	43,514	40,037	42,728	-786
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,010	8,010	7,339	8,218	208
01112 Medicare	1,875	1,875	1,716	1,922	47
01140 Insurance -Employer	16,500	16,500	10,337	16,500	0
01150 Fringe Benefits Retirement-Employer	10,985	10,985	10,150	11,267	282
01190 Workers Compensation- County	0	0	302	0	0
<b>Total Salary and Fringes</b>	<b>166,556</b>	<b>166,556</b>	<b>149,397</b>	<b>168,457</b>	<b>1,901</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	500	500
02160 Office Supplies	1,250	1,250	1,500	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	4,590	233	1,200	0
02330 Visiting Judges	0	0	818	0	0
02340 Visiting Court Reporters	0	500	6,108	0	0
02410 Substitute Court Reporters	4,000	4,000	14,811	12,000	8,000
02640 Maintenance/Labor on Building/Office Equipme	500	500	625	500	0
02950 Books & Supplements	620	620	294	684	64
06030 Court Appointed Attorney - Felony	300,000	373,041	332,301	280,000	-20,000
06035 Court Appointed Attorney - Additional Compen	0	0	0	2,800	2,800
06040 Court Appointed Attorney - Penalty	15,000	15,000	5,309	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	41,445	25,600	-24,400
06055 Court Appointed Attorney - Writs	1,000	1,000	2,250	2,400	1,400
06060 Court Appointed Attorney - Investigator	14,000	21,000	23,388	19,200	5,200
06110 Psychiatric Investigation	8,000	8,000	6,100	2,800	-5,200
06120 Transcripts of Proceedings	30,000	30,000	26,640	20,000	-10,000
06130 Court Appointed Interpreter	6,000	6,000	9,475	6,000	0
06140 Expert Testimony	3,000	3,000	7,739	8,800	5,800
<b>Total Operating</b>	<b>434,770</b>	<b>518,701</b>	<b>479,038</b>	<b>384,184</b>	<b>-50,586</b>
<b>Grand Total</b>	<b>601,326</b>	<b>685,257</b>	<b>628,435</b>	<b>552,641</b>	<b>-48,685</b>

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Department=4405 (Criminal District Court #5)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	50,107	50,107	46,396	52,516	2,409
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,418	8,418	7,401	8,701	283
01112 Medicare	1,941	1,941	1,731	2,035	94
01140 Insurance -Employer	16,500	16,500	14,214	16,500	0
01150 Fringe Benefits Retirement-Employer	11,524	11,524	10,690	11,928	404
01190 Workers Compensation- County	0	0	317	0	0
<b>Total Salary and Fringes</b>	<b>174,162</b>	<b>174,162</b>	<b>160,265</b>	<b>179,502</b>	<b>5,340</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	295	700	700
02160 Office Supplies	1,250	1,250	1,513	1,500	250
02170 Postage	100	100	101	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	7,819	378	1,200	0
02330 Visiting Judges	0	0	744	0	0
02340 Visiting Court Reporters	0	0	3,818	0	0
02410 Substitute Court Reporters	4,698	4,698	7,164	6,000	1,302
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02950 Books & Supplements	620	620	294	684	64
06030 Court Appointed Attorney - Felony	320,000	320,000	288,509	280,000	-40,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	0	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	64,723	60,000	10,000
06055 Court Appointed Attorney - Writs	15,000	15,000	10,825	9,600	-5,400
06060 Court Appointed Attorney - Investigator	14,000	14,000	22,996	24,000	10,000
06110 Psychiatric Investigation	8,000	8,000	8,250	8,000	0
06120 Transcripts of Proceedings	30,000	30,000	29,888	24,000	-6,000
06130 Court Appointed Interpreter	6,000	6,000	8,155	6,000	0
06140 Expert Testimony	3,000	3,000	6,814	4,000	1,000
<b>Total Operating</b>	<b>469,468</b>	<b>476,087</b>	<b>454,466</b>	<b>426,384</b>	<b>-43,084</b>
<b>Grand Total</b>	<b>643,630</b>	<b>650,249</b>	<b>614,731</b>	<b>605,886</b>	<b>-37,744</b>

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Department=4406 (Criminal District Court #6)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	0	0	0	7,778	7,778
01020 Salaries - Assistant	0	0	0	36,900	36,900
01040 Salaries - Court Reporters	0	0	0	76,344	76,344
01111 FICA	0	0	0	7,503	7,503
01112 Medicare	0	0	0	1,755	1,755
01140 Insurance -Employer	0	0	0	16,500	16,500
01150 Fringe Benefits Retirement-Employer	0	0	0	10,287	10,287
<b>Total Salary and Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,067</b>	<b>157,067</b>
<b>Operating Expenses</b>					
02160 Office Supplies	0	0	0	1,500	1,500
02170 Postage	0	0	0	100	100
02180 Printing / Imaging Expense	0	0	0	100	100
02230 DDA - Spendable Balance	0	0	0	1,200	1,200
02410 Substitute Court Reporters	0	0	0	6,400	6,400
02950 Books & Supplements	0	0	0	684	684
06030 Court Appointed Attorney - Felony	0	0	0	154,766	154,766
06050 Court Appointed Attorney - Appeals	0	0	0	11,200	11,200
06055 Court Appointed Attorney - Writs	0	0	0	19,200	19,200
06060 Court Appointed Attorney - Investigator	0	0	0	19,200	19,200
06110 Psychiatric Investigation	0	0	0	46,400	46,400
06120 Transcripts of Proceedings	0	0	0	52,000	52,000
06130 Court Appointed Interpreter	0	0	0	8,000	8,000
06140 Expert Testimony	0	0	0	28,000	28,000
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,750</b>	<b>348,750</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,817</b>	<b>505,817</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4407 (Criminal District Court #7)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	0	0	0	7,778	7,778
01020 Salaries - Assistant	0	0	0	36,900	36,900
01040 Salaries - Court Reporters	0	0	0	76,344	76,344
01111 FICA	0	0	0	7,503	7,503
01112 Medicare	0	0	0	1,755	1,755
01140 Insurance -Employer	0	0	0	16,500	16,500
01150 Fringe Benefits Retirement-Employer	0	0	0	10,287	10,287
<b>Total Salary and Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,067</b>	<b>157,067</b>
<b>Operating Expenses</b>					
02160 Office Supplies	0	0	0	1,500	1,500
02170 Postage	0	0	0	100	100
02180 Printing / Imaging Expense	0	0	0	100	100
02230 DDA - Spendable Balance	0	0	0	1,200	1,200
02410 Substitute Court Reporters	0	0	0	6,400	6,400
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	650	650
02950 Books & Supplements	0	0	0	684	684
06030 Court Appointed Attorney - Felony	0	0	0	154,766	154,766
06050 Court Appointed Attorney - Appeals	0	0	0	44,800	44,800
06055 Court Appointed Attorney - Writs	0	0	0	11,200	11,200
06060 Court Appointed Attorney - Investigator	0	0	0	19,200	19,200
06110 Psychiatric Investigation	0	0	0	46,400	46,400
06120 Transcripts of Proceedings	0	0	0	52,000	52,000
06130 Court Appointed Interpreter	0	0	0	8,000	8,000
06140 Expert Testimony	0	0	0	28,000	28,000
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,067</b>	<b>532,067</b>

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Department=4410 (194th Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,746	8,746	7,766	8,974	228
01112 Medicare	2,041	2,041	1,816	2,099	58
01140 Insurance -Employer	16,500	16,500	7,645	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	11,024	12,303	349
01190 Workers Compensation- County	0	0	306	0	0
<b>Total Salary and Fringes</b>	<b>180,293</b>	<b>180,293</b>	<b>158,397</b>	<b>184,630</b>	<b>4,337</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	500	500
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,250	1,250	1,855	1,500	250
02170 Postage	100	100	10	100	0
02180 Printing / Imaging Expense	100	100	134	100	0
02230 DDA - Spendable Balance	1,200	2,573	356	1,200	0
02330 Visiting Judges	0	0	2,485	0	0
02340 Visiting Court Reporters	0	0	6,871	0	0
02410 Substitute Court Reporters	2,642	2,642	6,718	4,800	2,158
02640 Maintenance/Labor on Building/Office Equipme	100	100	692	600	500
02950 Books & Supplements	620	620	294	684	64
06030 Court Appointed Attorney - Felony	240,000	321,202	272,119	228,000	-12,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	5,575	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	90,000	79,476	72,000	22,000
06055 Court Appointed Attorney - Writs	15,000	35,000	36,758	36,000	21,000
06060 Court Appointed Attorney - Investigator	14,000	14,000	13,315	12,000	-2,000
06110 Psychiatric Investigation	8,000	8,000	19,738	16,000	8,000
06120 Transcripts of Proceedings	30,000	46,750	45,500	41,600	11,600
06130 Court Appointed Interpreter	6,000	6,000	9,503	7,200	1,200
06140 Expert Testimony	3,000	3,000	6,434	4,800	1,800
<b>Total Operating</b>	<b>387,012</b>	<b>546,337</b>	<b>507,904</b>	<b>427,084</b>	<b>40,072</b>
<b>Grand Total</b>	<b>567,305</b>	<b>726,630</b>	<b>666,301</b>	<b>611,714</b>	<b>44,409</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4415 (195th Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,745	8,745	7,618	8,974	229
01112 Medicare	2,041	2,041	1,782	2,099	58
01140 Insurance -Employer	16,500	16,500	14,760	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	11,024	12,303	349
01190 Workers Compensation- County	0	0	328	0	0
<b>Total Salary and Fringes</b>	<b>180,292</b>	<b>180,292</b>	<b>165,351</b>	<b>184,630</b>	<b>4,338</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,250	1,250	1,621	1,500	250
02170 Postage	100	100	233	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,833	175	1,200	0
02330 Visiting Judges	0	0	626	0	0
02340 Visiting Court Reporters	0	0	11,757	0	0
02410 Substitute Court Reporters	8,000	8,000	9,494	7,200	-800
02640 Maintenance/Labor on Building/Office Equipme	650	650	640	650	0
02950 Books & Supplements	620	620	140	684	64
06030 Court Appointed Attorney - Felony	300,000	397,608	380,623	300,000	0
06040 Court Appointed Attorney - Penalty	15,000	15,000	150	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	80,000	56,871	60,000	10,000
06055 Court Appointed Attorney - Writs	15,000	15,000	12,050	10,400	-4,600
06060 Court Appointed Attorney - Investigator	14,000	28,000	32,302	28,800	14,800
06110 Psychiatric Investigation	8,000	13,000	14,700	9,600	1,600
06120 Transcripts of Proceedings	30,000	45,000	40,448	38,323	8,323
06130 Court Appointed Interpreter	6,000	6,000	6,600	4,800	-1,200
06140 Expert Testimony	3,000	3,000	3,675	4,800	1,800
06185 Reimbur. State Death Penalty Writ	0	0	18,781	0	0
<b>Total Operating</b>	<b>452,920</b>	<b>616,161</b>	<b>590,886</b>	<b>468,157</b>	<b>15,237</b>
<b>Grand Total</b>	<b>633,212</b>	<b>796,453</b>	<b>756,237</b>	<b>652,787</b>	<b>19,575</b>

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Department=4420 (203rd Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	39,558	39,558	29,534	44,728	5,170
01040 Salaries - Court Reporters	76,372	76,372	0	76,372	0
01060 Salaries - Extra Help	0	0	11,051	0	0
01111 FICA	7,764	7,764	3,040	7,990	226
01112 Medicare	1,852	1,852	711	1,869	17
01140 Insurance -Employer	16,500	16,500	3,854	16,500	0
01150 Fringe Benefits Retirement-Employer	10,661	10,661	3,243	10,955	294
01190 Workers Compensation- County	0	0	124	0	0
<b>Total Salary and Fringes</b>	<b>162,007</b>	<b>162,007</b>	<b>60,321</b>	<b>166,192</b>	<b>4,185</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	456	460	460
02160 Office Supplies	1,250	1,250	1,263	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	24,641	822	1,200	0
02330 Visiting Judges	0	0	1,687	0	0
02340 Visiting Court Reporters	0	0	7,045	0	0
02410 Substitute Court Reporters	16,000	16,765	46,852	36,000	20,000
02640 Maintenance/Labor on Building/Office Equipme	275	275	640	275	0
02950 Books & Supplements	620	620	294	684	64
06030 Court Appointed Attorney - Felony	290,000	456,687	378,151	292,000	2,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	2,200	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	57,653	40,000	-10,000
06055 Court Appointed Attorney - Writs	3,000	6,000	5,575	4,800	1,800
06060 Court Appointed Attorney - Investigator	10,500	28,325	28,885	26,800	16,300
06110 Psychiatric Investigation	8,000	10,700	14,900	12,000	4,000
06120 Transcripts of Proceedings	30,000	30,000	30,660	28,800	-1,200
06130 Court Appointed Interpreter	6,000	6,000	11,405	6,000	0
06140 Expert Testimony	3,000	3,000	11,864	7,200	4,200
06185 Reimbur. State Death Penalty Writ	0	0	6,937	0	0
<b>Total Operating</b>	<b>435,045</b>	<b>649,463</b>	<b>607,289</b>	<b>457,919</b>	<b>22,874</b>
<b>Grand Total</b>	<b>597,052</b>	<b>811,470</b>	<b>667,610</b>	<b>624,111</b>	<b>27,059</b>

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Department=4425 (204th Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	39,558	39,558	35,946	45,596	6,038
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	7,764	7,764	6,699	8,272	508
01112 Medicare	1,824	1,824	1,567	1,935	111
01140 Insurance -Employer	16,500	16,500	14,399	16,500	0
01150 Fringe Benefits Retirement-Employer	10,661	10,661	9,802	11,340	679
01190 Workers Compensation- County	0	0	292	0	0
<b>Total Salary and Fringes</b>	<b>161,979</b>	<b>161,979</b>	<b>148,220</b>	<b>171,465</b>	<b>9,486</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,250	1,250	1,351	1,500	250
02170 Postage	100	100	6	100	0
02180 Printing / Imaging Expense	100	100	26	100	0
02230 DDA - Spendable Balance	1,200	1,513	361	1,200	0
02330 Visiting Judges	0	0	632	0	0
02340 Visiting Court Reporters	0	0	14,315	0	0
02410 Substitute Court Reporters	15,000	15,000	17,732	16,800	1,800
02640 Maintenance/Labor on Building/Office Equipme	823	823	595	823	0
02950 Books & Supplements	480	480	140	530	50
06030 Court Appointed Attorney - Felony	330,000	409,410	365,907	316,000	-14,000
06040 Court Appointed Attorney - Penalty	15,000	30,000	16,300	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	51,900	37,201	29,600	-20,400
06055 Court Appointed Attorney - Writs	15,000	15,000	6,450	7,200	-7,800
06060 Court Appointed Attorney - Investigator	14,000	28,000	25,694	25,600	11,600
06110 Psychiatric Investigation	8,000	18,000	18,886	16,800	8,800
06120 Transcripts of Proceedings	30,000	32,770	60,045	26,400	-3,600
06130 Court Appointed Interpreter	6,000	6,000	10,680	7,200	1,200
06140 Expert Testimony	3,000	3,000	14,594	12,000	9,000
06185 Reimbur. State Death Penalty Writ	0	0	21,151	0	0
07213 Cellular Phones	0	0	80	0	0
<b>Total Operating</b>	<b>489,953</b>	<b>613,346</b>	<b>612,147</b>	<b>461,853</b>	<b>-28,100</b>
<b>Grand Total</b>	<b>651,932</b>	<b>775,325</b>	<b>760,367</b>	<b>633,318</b>	<b>-18,614</b>



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Department=4430 (265th Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	39,558	39,558	35,946	43,488	3,930
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	7,764	7,764	7,082	8,272	508
01112 Medicare	1,820	1,820	1,656	1,935	115
01140 Insurance -Employer	16,500	16,500	9,937	16,500	0
01150 Fringe Benefits Retirement-Employer	10,645	10,645	9,802	11,340	695
01190 Workers Compensation- County	0	0	292	0	0
<b>Total Salary and Fringes</b>	<b>161,959</b>	<b>161,959</b>	<b>144,230</b>	<b>169,357</b>	<b>7,398</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	2,175	2,175
02160 Office Supplies	1,250	1,250	1,420	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	58	100	0
02230 DDA - Spendable Balance	1,200	6,914	3,647	1,200	0
02330 Visiting Judges	0	0	583	0	0
02340 Visiting Court Reporters	0	0	6,871	0	0
02410 Substitute Court Reporters	4,000	4,000	6,936	5,600	1,600
02640 Maintenance/Labor on Building/Office Equipme	423	423	595	423	0
02950 Books & Supplements	480	480	140	530	50
06030 Court Appointed Attorney - Felony	320,000	420,900	414,387	320,000	0
06040 Court Appointed Attorney - Penalty	15,000	15,000	5,308	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	29,362	27,200	-22,800
06055 Court Appointed Attorney - Writs	10,000	10,000	7,300	6,000	-4,000
06060 Court Appointed Attorney - Investigator	14,000	28,000	22,661	24,000	10,000
06110 Psychiatric Investigation	8,000	8,000	13,650	9,600	1,600
06120 Transcripts of Proceedings	30,000	30,000	25,640	20,000	-10,000
06130 Court Appointed Interpreter	6,000	6,000	9,665	6,400	400
06140 Expert Testimony	3,000	3,000	4,325	4,800	1,800
<b>Total Operating</b>	<b>463,553</b>	<b>584,167</b>	<b>552,548</b>	<b>429,628</b>	<b>-33,925</b>
<b>Grand Total</b>	<b>625,512</b>	<b>746,126</b>	<b>696,778</b>	<b>598,985</b>	<b>-26,527</b>

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Department=4435 (282nd Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	43,514	43,514	35,946	40,664	-2,850
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,010	8,010	6,845	7,966	-44
01112 Medicare	1,875	1,875	1,601	1,863	-12
01140 Insurance -Employer	16,500	16,500	15,038	16,500	0
01150 Fringe Benefits Retirement-Employer	10,955	10,955	9,802	10,921	-34
01190 Workers Compensation- County	0	0	292	0	0
<b>Total Salary and Fringes</b>	<b>166,526</b>	<b>166,526</b>	<b>149,039</b>	<b>165,736</b>	<b>-790</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,250	1,250	1,521	1,500	250
02170 Postage	100	100	200	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,569	731	1,200	0
02330 Visiting Judges	0	0	810	0	0
02340 Visiting Court Reporters	0	3,000	13,439	0	0
02410 Substitute Court Reporters	5,300	5,300	8,398	7,200	1,900
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02950 Books & Supplements	620	620	379	809	189
06030 Court Appointed Attorney - Felony	150,000	252,640	201,856	160,000	10,000
06040 Court Appointed Attorney - Penalty	15,000	20,000	10,530	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	59,453	32,000	-18,000
06055 Court Appointed Attorney - Writs	10,000	10,000	6,894	5,200	-4,800
06060 Court Appointed Attorney - Investigator	14,000	19,000	18,548	14,400	400
06110 Psychiatric Investigation	8,000	8,000	10,980	8,000	0
06120 Transcripts of Proceedings	30,000	30,000	46,837	33,600	3,600
06130 Court Appointed Interpreter	6,000	6,000	11,345	9,600	3,600
06140 Expert Testimony	3,000	3,000	4,500	2,400	-600
06185 Reimbur. State Death Penalty Writ	0	0	1,065	0	0
<b>Total Operating</b>	<b>295,070</b>	<b>412,079</b>	<b>397,486</b>	<b>276,609</b>	<b>-18,461</b>
<b>Grand Total</b>	<b>461,596</b>	<b>578,605</b>	<b>546,525</b>	<b>442,345</b>	<b>-19,251</b>

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Department=4440 (283rd Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,745	8,745	7,798	8,974	229
01112 Medicare	2,040	2,040	1,824	2,099	59
01140 Insurance -Employer	16,500	16,500	11,786	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	11,024	12,303	349
01190 Workers Compensation- County	0	0	328	0	0
<b>Total Salary and Fringes</b>	<b>180,291</b>	<b>180,291</b>	<b>162,599</b>	<b>184,630</b>	<b>4,339</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	3,530	3,530
02160 Office Supplies	1,250	1,250	1,403	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	179	100	0
02230 DDA - Spendable Balance	1,200	5,423	1,060	1,200	0
02330 Visiting Judges	0	0	629	0	0
02340 Visiting Court Reporters	0	1,000	6,659	0	0
02410 Substitute Court Reporters	1,500	1,500	3,665	3,600	2,100
02640 Maintenance/Labor on Building/Office Equipme	600	600	1,190	600	0
02950 Books & Supplements	620	620	294	684	64
06030 Court Appointed Attorney - Felony	340,000	590,193	422,625	324,000	-16,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	30,125	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,850	56,661	32,000	-18,000
06055 Court Appointed Attorney - Writs	15,000	15,000	9,250	9,600	-5,400
06060 Court Appointed Attorney - Investigator	14,000	31,500	36,018	32,800	18,800
06110 Psychiatric Investigation	8,000	8,000	7,600	7,200	-800
06120 Transcripts of Proceedings	50,000	50,000	38,994	32,000	-18,000
06130 Court Appointed Interpreter	6,000	6,000	6,577	6,000	0
06140 Expert Testimony	3,000	3,000	7,900	7,200	4,200
06185 Reimbur. State Death Penalty Writ	0	0	104,370	0	0
<b>Total Operating</b>	<b>506,370</b>	<b>780,136</b>	<b>735,198</b>	<b>462,114</b>	<b>-44,256</b>
<b>Grand Total</b>	<b>686,661</b>	<b>960,427</b>	<b>897,797</b>	<b>646,744</b>	<b>-39,917</b>

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Department=4445 (291st Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	37,572	40,664	-14,716
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,745	8,745	7,099	7,966	-779
01112 Medicare	2,035	2,035	1,660	1,863	-172
01120 Sick Leave Payoff	0	0	823	0	0
01140 Insurance -Employer	16,500	16,500	10,112	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	9,925	10,921	-1,033
01190 Workers Compensation- County	0	0	275	0	0
<b>Total Salary and Fringes</b>	<b>180,286</b>	<b>180,286</b>	<b>146,982</b>	<b>165,736</b>	<b>-14,550</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	133	730	730
02160 Office Supplies	1,250	1,250	1,317	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	121	100	0
02230 DDA - Spendable Balance	1,200	2,695	886	1,200	0
02330 Visiting Judges	0	0	366	0	0
02340 Visiting Court Reporters	0	0	7,940	0	0
02410 Substitute Court Reporters	2,500	2,500	3,770	2,400	-100
02640 Maintenance/Labor on Building/Office Equipme	800	800	595	800	0
02950 Books & Supplements	480	480	140	530	50
06030 Court Appointed Attorney - Felony	280,000	367,000	318,069	260,000	-20,000
06040 Court Appointed Attorney - Penalty	15,000	22,500	16,050	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	43,305	40,000	-10,000
06055 Court Appointed Attorney - Writs	5,000	5,000	4,500	2,400	-2,600
06060 Court Appointed Attorney - Investigator	14,000	28,000	27,664	20,000	6,000
06110 Psychiatric Investigation	8,000	16,000	14,624	14,400	6,400
06120 Transcripts of Proceedings	30,000	30,000	32,901	28,000	-2,000
06130 Court Appointed Interpreter	6,000	6,000	10,436	5,200	-800
06140 Expert Testimony	3,000	3,000	10,960	3,200	200
06180 Expenses -Visiting Judges & CT Reporters	0	0	32	0	0
<b>Total Operating</b>	<b>417,430</b>	<b>535,425</b>	<b>493,808</b>	<b>380,560</b>	<b>-36,870</b>
<b>Grand Total</b>	<b>597,716</b>	<b>715,711</b>	<b>640,790</b>	<b>546,296</b>	<b>-51,420</b>

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Department=4450 (292nd Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	76,372	76,372	70,752	80,044	3,672
01111 FICA	8,745	8,745	7,700	8,974	229
01112 Medicare	2,039	2,039	1,801	2,099	60
01140 Insurance -Employer	16,500	16,500	12,316	16,500	0
01150 Fringe Benefits Retirement-Employer	11,954	11,954	11,024	12,303	349
01190 Workers Compensation- County	0	0	328	0	0
<b>Total Salary and Fringes</b>	<b>180,290</b>	<b>180,290</b>	<b>163,008</b>	<b>184,630</b>	<b>4,340</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	2,210	2,210
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	1,250	1,250	2,760	1,500	250
02170 Postage	100	100	0	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	3,211	844	1,200	0
02330 Visiting Judges	0	0	15,437	0	0
02340 Visiting Court Reporters	0	0	53,843	0	0
02410 Substitute Court Reporters	4,000	4,000	7,336	6,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	500	500	632	500	0
02950 Books & Supplements	620	620	140	684	64
06030 Court Appointed Attorney - Felony	170,000	178,000	112,290	140,000	-30,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	7,202	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	50,000	53,590	32,000	-18,000
06055 Court Appointed Attorney - Writs	1,000	8,500	12,413	12,000	11,000
06060 Court Appointed Attorney - Investigator	14,000	24,000	12,433	14,400	400
06110 Psychiatric Investigation	8,000	13,000	11,725	10,400	2,400
06120 Transcripts of Proceedings	30,000	30,000	19,488	18,400	-11,600
06130 Court Appointed Interpreter	6,000	6,000	9,766	4,800	-1,200
06140 Expert Testimony	3,000	3,000	2,925	36,000	33,000
06185 Reimbur. State Death Penalty Writ	0	0	5,594	0	0
<b>Total Operating</b>	<b>304,841</b>	<b>337,352</b>	<b>328,418</b>	<b>280,365</b>	<b>-24,476</b>
<b>Grand Total</b>	<b>485,131</b>	<b>517,642</b>	<b>491,426</b>	<b>464,995</b>	<b>-20,136</b>

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Department=4455 (363rd Criminal District Court)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	9,300	9,300	8,763	7,778	-1,522
01020 Salaries - Assistant	6,778	6,778	3,879	39,558	32,780
01040 Salaries - Court Reporters	76,381	76,381	70,761	80,056	3,675
01050 Salaries - Overtime	0	0	1,801	0	0
01060 Salaries - Extra Help	32,780	32,780	27,767	0	-32,780
01111 FICA	7,765	7,765	6,739	7,898	133
01112 Medicare	1,816	1,816	1,576	1,847	31
01140 Insurance -Employer	16,500	16,500	10,008	16,500	0
01150 Fringe Benefits Retirement-Employer	10,645	10,645	6,748	10,828	183
01190 Workers Compensation- County	0	0	281	0	0
<b>Total Salary and Fringes</b>	<b>161,965</b>	<b>161,965</b>	<b>138,324</b>	<b>164,465</b>	<b>2,500</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	525	525
02160 Office Supplies	1,250	1,250	1,471	1,500	250
02170 Postage	100	100	12	100	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	9,897	1,765	1,200	0
02410 Substitute Court Reporters	10,000	10,000	13,720	12,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	731	731	0	731	0
02950 Books & Supplements	620	620	294	684	64
05590 Other Professional Fees	0	0	50	0	0
06030 Court Appointed Attorney - Felony	260,000	380,000	325,538	264,000	4,000
06040 Court Appointed Attorney - Penalty	15,000	15,000	11,275	0	-15,000
06050 Court Appointed Attorney - Appeals	50,000	65,000	58,740	41,600	-8,400
06055 Court Appointed Attorney - Writs	5,000	5,000	7,413	7,200	2,200
06060 Court Appointed Attorney - Investigator	14,000	28,000	20,941	21,600	7,600
06110 Psychiatric Investigation	8,000	8,000	9,875	8,000	0
06120 Transcripts of Proceedings	30,000	30,000	49,358	38,400	8,400
06130 Court Appointed Interpreter	6,000	6,000	7,233	4,800	-1,200
06140 Expert Testimony	3,000	3,000	1,725	2,000	-1,000
<b>Total Operating</b>	<b>405,001</b>	<b>562,698</b>	<b>509,408</b>	<b>404,440</b>	<b>-561</b>
<b>Grand Total</b>	<b>566,966</b>	<b>724,663</b>	<b>647,732</b>	<b>568,905</b>	<b>1,939</b>

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Department=4460 (Criminal District Magistrates)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	559,787	559,787	523,872	586,702	26,915
01040 Salaries - Court Reporters	152,743	152,743	141,504	160,088	7,345
01060 Salaries - Extra Help	178,542	190,142	167,201	181,052	2,510
01111 FICA	55,246	55,246	48,620	57,365	2,119
01112 Medicare	12,921	12,921	11,673	13,416	495
01120 Sick Leave Payoff	0	0	9,813	0	0
01140 Insurance -Employer	44,000	44,000	52,083	49,500	5,500
01150 Fringe Benefits Retirement-Employer	60,565	60,565	57,256	63,476	2,911
01190 Workers Compensation- County	0	0	2,108	0	0
<b>Total Salary and Fringes</b>	<b>1,063,804</b>	<b>1,075,404</b>	<b>1,014,129</b>	<b>1,111,599</b>	<b>47,795</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	800	1,158	500	500
02160 Office Supplies	1,700	1,700	1,739	1,500	-200
02170 Postage	400	400	426	400	0
02180 Printing / Imaging Expense	200	200	0	100	-100
02230 DDA - Spendable Balance	1,200	7,037	0	1,200	0
02340 Visiting Court Reporters	17,000	17,000	0	8,000	-9,000
02410 Substitute Court Reporters	18,000	18,175	17,037	13,600	-4,400
02640 Maintenance/Labor on Building/Office Equipme	1,745	1,745	1,715	1,745	0
02950 Books & Supplements	530	530	360	530	0
06120 Transcripts of Proceedings	1,000	1,260	1,733	1,440	440
06130 Court Appointed Interpreter	60,000	130,894	117,571	72,000	12,000
<b>Total Operating</b>	<b>101,775</b>	<b>179,741</b>	<b>141,738</b>	<b>101,015</b>	<b>-760</b>
<b>Grand Total</b>	<b>1,165,579</b>	<b>1,255,145</b>	<b>1,155,867</b>	<b>1,212,614</b>	<b>47,035</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4465 (Staff Attorneys)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	301,431	301,431	248,716	311,965	10,534
01111 FICA	18,690	18,690	14,616	19,342	652
01112 Medicare	4,371	4,371	3,502	4,523	152
01120 Sick Leave Payoff	0	0	4,765	0	0
01140 Insurance -Employer	27,500	27,500	28,671	27,500	0
01150 Fringe Benefits Retirement-Employer	25,621	25,621	21,147	26,517	896
01190 Workers Compensation- County	0	0	595	0	0
<b>Total Salary and Fringes</b>	<b>377,613</b>	<b>377,613</b>	<b>322,012</b>	<b>389,847</b>	<b>12,234</b>
<b>Operating Expenses</b>					
02160 Office Supplies	525	525	0	525	0
02170 Postage	150	150	74	150	0
02180 Printing / Imaging Expense	100	100	139	100	0
02230 DDA - Spendable Balance	0	3,390	130	0	0
02640 Maintenance/Labor on Building/Office Equipme	25	25	0	25	0
02950 Books & Supplements	6,800	6,800	6,717	6,134	-666
<b>Total Operating</b>	<b>7,600</b>	<b>10,990</b>	<b>7,059</b>	<b>6,934</b>	<b>-666</b>
<b>Grand Total</b>	<b>385,213</b>	<b>388,603</b>	<b>329,071</b>	<b>396,781</b>	<b>11,568</b>



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Department=4470 (Criminal District Court Manager)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	126,203	152,854	135,324	157,460	31,257
01111 FICA	7,825	7,825	7,860	9,763	1,938
01112 Medicare	1,829	1,829	1,838	2,873	1,044
01140 Insurance -Employer	16,500	16,500	16,784	16,500	0
01150 Fringe Benefits Retirement-Employer	10,727	10,727	11,503	13,384	2,657
01190 Workers Compensation- County	0	0	336	0	0
<b>Total Salary and Fringes</b>	<b>163,084</b>	<b>189,735</b>	<b>173,644</b>	<b>199,980</b>	<b>36,896</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,780	23,468	27,701	0	-4,780
02093 Computer Hardware less than \$5000	0	19,474	0	0	0
02160 Office Supplies	1,700	1,700	2,428	1,700	0
02170 Postage	100	100	42	100	0
02180 Printing / Imaging Expense	5,500	5,500	5,293	5,500	0
02230 DDA - Spendable Balance	1,200	2,122	709	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	1,265	1,000	0
02950 Books & Supplements	60	60	0	60	0
<b>Total Operating</b>	<b>14,340</b>	<b>53,424</b>	<b>37,437</b>	<b>9,560</b>	<b>-4,780</b>
<b>Grand Total</b>	<b>177,424</b>	<b>243,159</b>	<b>211,082</b>	<b>209,540</b>	<b>32,116</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4501 (County Court at Law #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	102,627	128,194	18,194
01020 Salaries - Assistant	34,990	34,990	32,413	36,699	1,709
01040 Salaries - Court Reporters	0	0	20,351	0	0
01111 FICA	8,989	8,989	7,895	10,223	1,234
01112 Medicare	2,102	2,102	2,214	2,391	289
01140 Insurance -Employer	16,500	16,500	10,457	11,000	-5,500
01150 Fringe Benefits Retirement-Employer	12,324	12,324	13,152	14,016	1,692
01190 Workers Compensation- County	0	0	125	0	0
<b>Total Salary and Fringes</b>	<b>184,905</b>	<b>184,905</b>	<b>189,233</b>	<b>202,523</b>	<b>17,618</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,300	1,300	1,110	1,200	-100
02180 Printing / Imaging Expense	100	100	0	50	-50
02230 DDA - Spendable Balance	1,200	46,313	1,600	1,200	0
02410 Substitute Court Reporters	62,500	62,500	48,601	50,000	-12,500
02640 Maintenance/Labor on Building/Office Equipme	600	600	625	625	25
02950 Books & Supplements	1,850	1,850	1,931	2,044	194
06130 Court Appointed Interpreter	0	0	110	0	0
<b>Total Operating</b>	<b>67,550</b>	<b>112,663</b>	<b>53,977</b>	<b>55,119</b>	<b>-12,431</b>
<b>Grand Total</b>	<b>252,455</b>	<b>297,568</b>	<b>243,210</b>	<b>257,642</b>	<b>5,187</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4502 (County Court at Law #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	101,962	129,194	19,194
01020 Salaries - Assistant	41,983	41,983	40,092	44,036	2,053
01040 Salaries - Court Reporters	79,755	79,755	73,909	83,617	3,862
01111 FICA	14,368	14,368	11,376	15,862	1,494
01112 Medicare	3,360	3,360	2,983	3,710	350
01140 Insurance -Employer	16,500	16,500	17,215	16,500	0
01150 Fringe Benefits Retirement-Employer	19,698	19,698	18,357	21,746	2,048
01190 Workers Compensation- County	0	0	546	0	0
Total Salary and Fringes	285,664	285,664	266,440	314,665	29,001
Operating Expenses					
02160 Office Supplies	1,800	1,800	1,109	1,200	-600
02230 DDA - Spendable Balance	1,200	1,628	1,360	1,200	0
02410 Substitute Court Reporters	2,000	6,600	6,858	4,400	2,400
02640 Maintenance/Labor on Building/Office Equipme	482	482	0	482	0
02950 Books & Supplements	1,715	1,715	1,798	1,935	220
Total Operating	7,197	12,225	11,126	9,217	2,020
Grand Total	292,861	297,889	277,565	323,882	31,021

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4503 (County Court at Law #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	101,962	128,194	18,194
01020 Salaries - Assistant	45,415	45,415	42,071	47,634	2,219
01040 Salaries - Court Reporters	76,690	76,690	71,074	80,409	3,719
01111 FICA	14,391	14,391	11,276	15,886	1,495
01112 Medicare	3,368	3,368	2,844	3,715	347
01140 Insurance -Employer	16,500	16,500	26,090	16,500	0
01150 Fringe Benefits Retirement-Employer	19,729	19,729	18,284	21,780	2,051
01190 Workers Compensation- County	0	0	286	0	0
<b>Total Salary and Fringes</b>	<b>286,093</b>	<b>286,093</b>	<b>273,886</b>	<b>314,118</b>	<b>28,025</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	2,175	2,175	2,496	0	-2,175
02160 Office Supplies	1,500	1,500	1,335	1,200	-300
02180 Printing / Imaging Expense	100	100	0	50	-50
02230 DDA - Spendable Balance	1,200	7,497	50	1,200	0
02410 Substitute Court Reporters	2,500	4,000	4,129	2,800	300
02640 Maintenance/Labor on Building/Office Equipme	660	660	0	660	0
02950 Books & Supplements	1,475	1,475	1,676	1,559	84
<b>Total Operating</b>	<b>9,610</b>	<b>17,407</b>	<b>9,686</b>	<b>7,469</b>	<b>-2,141</b>
<b>Grand Total</b>	<b>295,703</b>	<b>303,500</b>	<b>283,572</b>	<b>321,587</b>	<b>25,884</b>

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Department=4504 (County Court at Law #4)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	104,621	128,194	18,194
01020 Salaries - Assistant	45,890	45,890	42,511	48,137	2,247
01111 FICA	9,665	9,665	7,325	10,932	1,267
01112 Medicare	2,260	2,260	2,057	2,557	297
01140 Insurance -Employer	16,500	16,500	11,823	11,000	-5,500
01150 Fringe Benefits Retirement-Employer	13,251	13,251	12,361	14,988	1,737
01190 Workers Compensation- County	0	0	368	0	0
<b>Total Salary and Fringes</b>	<b>197,566</b>	<b>197,566</b>	<b>181,068</b>	<b>215,808</b>	<b>18,242</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	593	1,200	200
02170 Postage	150	150	148	150	0
02180 Printing / Imaging Expense	30	30	0	50	20
02230 DDA - Spendable Balance	1,200	43,913	0	1,200	0
02410 Substitute Court Reporters	64,000	64,000	63,068	51,200	-12,800
02640 Maintenance/Labor on Building/Office Equipme	0	0	450	400	400
02950 Books & Supplements	1,605	1,605	1,646	1,755	150
<b>Total Operating</b>	<b>67,985</b>	<b>110,698</b>	<b>65,904</b>	<b>55,955</b>	<b>-12,030</b>
<b>Grand Total</b>	<b>265,551</b>	<b>308,264</b>	<b>246,972</b>	<b>271,763</b>	<b>6,212</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4505 (County Court at Law #5)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	102,627	128,194	18,194
01020 Salaries - Assistant	34,990	34,990	32,413	367,001	332,011
01111 FICA	8,989	8,989	6,618	10,223	1,234
01112 Medicare	2,102	2,102	1,915	2,391	289
01140 Insurance -Employer	16,500	16,500	9,994	11,000	-5,500
01150 Fringe Benefits Retirement-Employer	12,324	12,324	11,422	14,016	1,692
01190 Workers Compensation- County	0	0	82	0	0
<b>Total Salary and Fringes</b>	<b>184,905</b>	<b>184,905</b>	<b>165,071</b>	<b>532,825</b>	<b>347,920</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	1,309	1,200	200
02230 DDA - Spendable Balance	1,200	36,824	7,325	1,200	0
02340 Visiting Court Reporters	0	6,100	8,435	0	0
02410 Substitute Court Reporters	64,000	84,602	61,209	51,200	-12,800
02640 Maintenance/Labor on Building/Office Equipme	550	550	655	655	105
02950 Books & Supplements	1,660	1,660	1,663	1,755	95
<b>Total Operating</b>	<b>68,410</b>	<b>130,736</b>	<b>80,596</b>	<b>56,010</b>	<b>-12,400</b>
<b>Grand Total</b>	<b>253,315</b>	<b>315,641</b>	<b>245,667</b>	<b>588,835</b>	<b>335,520</b>

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Department=4601 (County Criminal Court #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	43,514	43,514	39,540	51,498	7,984
01040 Salaries - Court Reporters	85,772	85,772	79,461	89,895	4,123
01111 FICA	14,899	14,899	11,705	16,714	1,815
01112 Medicare	3,485	3,485	3,064	3,909	424
01140 Insurance -Employer	16,500	16,500	21,563	16,500	0
01150 Fringe Benefits Retirement-Employer	20,427	20,427	18,863	22,915	2,488
01190 Workers Compensation- County	0	0	561	0	0
Total Salary and Fringes	295,623	295,623	279,378	329,625	34,002
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	230	230
02160 Office Supplies	1,250	1,250	533	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	1,924	1,456	1,200	0
02330 Visiting Judges	0	0	5,092	0	0
02410 Substitute Court Reporters	3,000	3,000	5,009	2,800	-200
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	600	600
02950 Books & Supplements	679	679	318	450	-229
06020 Court Appointed Attorney - Misdemeanor	70,000	135,300	129,750	96,000	26,000
06110 Psychiatric Investigation	3,000	3,000	2,100	2,400	-600
06120 Transcripts of Proceedings	500	500	129	280	-220
06130 Court Appointed Interpreter	1,500	1,500	1,805	1,200	-300
06140 Expert Testimony	1,000	1,000	900	1,080	80
Total Operating	82,229	148,253	147,686	107,590	25,361
Grand Total	377,852	443,876	427,064	437,215	59,363
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4602 (County Criminal Court #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	103,654	128,194	17,168
01020 Salaries - Assistant	39,558	39,558	35,946	44,729	5,171
01040 Salaries - Court Reporters	81,348	81,348	75,362	85,253	3,905
01111 FICA	14,380	14,380	11,336	16,007	1,627
01112 Medicare	3,363	3,363	2,949	3,744	381
01140 Insurance -Employer	16,500	16,500	21,269	16,500	0
01150 Fringe Benefits Retirement-Employer	19,715	19,715	18,128	21,945	2,230
01190 Workers Compensation- County	0	0	281	0	0
<b>Total Salary and Fringes</b>	<b>285,890</b>	<b>285,890</b>	<b>268,926</b>	<b>316,372</b>	<b>30,482</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,250	1,250	899	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	4,065	832	1,200	0
02410 Substitute Court Reporters	3,000	3,000	6,424	2,400	-600
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	595	595
02950 Books & Supplements	1,019	1,019	318	804	-215
06020 Court Appointed Attorney - Misdemeanor	65,000	101,050	95,350	68,000	3,000
06110 Psychiatric Investigation	3,000	3,000	2,700	3,200	200
06120 Transcripts of Proceedings	500	500	1,076	400	-100
06130 Court Appointed Interpreter	1,500	1,500	4,150	3,200	1,700
06140 Expert Testimony	1,000	1,000	850	960	-40
<b>Total Operating</b>	<b>77,569</b>	<b>116,484</b>	<b>113,193</b>	<b>82,109</b>	<b>4,540</b>
<b>Grand Total</b>	<b>363,459</b>	<b>402,374</b>	<b>382,119</b>	<b>398,481</b>	<b>35,022</b>



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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4603 (County Criminal Court #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	103,654	128,194	18,194
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	79,779	79,779	73,909	83,617	3,838
01111 FICA	15,200	15,200	12,389	16,662	1,462
01112 Medicare	3,555	3,555	3,265	3,897	342
01140 Insurance -Employer	16,500	16,500	10,893	16,500	0
01150 Fringe Benefits Retirement-Employer	20,839	20,839	19,226	22,842	2,003
01190 Workers Compensation- County	0	0	572	0	0
<b>Total Salary and Fringes</b>	<b>301,253</b>	<b>301,253</b>	<b>274,233</b>	<b>328,644</b>	<b>27,391</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	71	0	0
02090 Property Less than \$5000	0	0	0	230	230
02160 Office Supplies	1,250	1,250	1,187	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	7,553	580	1,200	0
02410 Substitute Court Reporters	3,000	3,000	5,012	3,600	600
02950 Books & Supplements	814	814	318	604	-210
06020 Court Appointed Attorney - Misdemeanor	102,000	162,100	152,625	120,000	18,000
06110 Psychiatric Investigation	3,000	3,000	3,000	2,880	-120
06120 Transcripts of Proceedings	500	500	1,134	600	100
06130 Court Appointed Interpreter	1,500	1,500	2,028	1,440	-60
06140 Expert Testimony	1,000	1,000	450	600	-400
<b>Total Operating</b>	<b>114,364</b>	<b>180,817</b>	<b>166,404</b>	<b>132,504</b>	<b>18,140</b>
<b>Grand Total</b>	<b>415,617</b>	<b>482,070</b>	<b>440,636</b>	<b>461,148</b>	<b>45,531</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4604 (County Criminal Court #4)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	55,380	55,380	50,324	56,931	1,551
01040 Salaries - Court Reporters	77,464	77,464	71,765	81,189	3,725
01111 FICA	15,120	15,120	12,141	16,511	1,391
01112 Medicare	3,536	3,536	3,172	3,861	325
01140 Insurance -Employer	16,500	16,500	18,018	16,500	0
01150 Fringe Benefits Retirement-Employer	20,729	20,729	19,125	22,636	1,907
01190 Workers Compensation- County	0	0	569	0	0
<b>Total Salary and Fringes</b>	<b>299,755</b>	<b>299,755</b>	<b>279,735</b>	<b>325,822</b>	<b>26,067</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	75	0	0
02160 Office Supplies	1,250	1,250	1,137	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,790	1,877	1,200	0
02410 Substitute Court Reporters	3,000	3,000	3,097	1,600	-1,400
02640 Maintenance/Labor on Building/Office Equipme	0	0	632	700	700
02950 Books & Supplements	679	679	240	450	-229
06020 Court Appointed Attorney - Misdemeanor	1,100	1,100	800	880	-220
06110 Psychiatric Investigation	3,000	3,000	1,800	1,360	-1,640
06120 Transcripts of Proceedings	500	500	1,419	1,360	860
06130 Court Appointed Interpreter	1,500	1,500	2,317	2,160	660
06140 Expert Testimony	1,000	1,000	600	720	-280
<b>Total Operating</b>	<b>13,329</b>	<b>14,919</b>	<b>13,995</b>	<b>11,780</b>	<b>-1,549</b>
<b>Grand Total</b>	<b>313,084</b>	<b>314,674</b>	<b>293,730</b>	<b>337,602</b>	<b>24,518</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4605 (County Criminal Court #5)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	74,494	74,494	69,013	78,069	3,575
01111 FICA	14,936	14,936	12,063	16,318	1,382
01112 Medicare	3,376	3,376	3,126	3,816	440
01140 Insurance -Employer	16,500	16,500	19,433	16,500	0
01150 Fringe Benefits Retirement-Employer	20,447	20,447	18,891	22,372	1,925
01190 Workers Compensation- County	0	0	562	0	0
<b>Total Salary and Fringes</b>	<b>296,159</b>	<b>296,159</b>	<b>278,033</b>	<b>322,201</b>	<b>26,042</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	125	0	0
02160 Office Supplies	1,250	1,250	1,106	1,250	0
02180 Printing / Imaging Expense	100	100	154	100	0
02230 DDA - Spendable Balance	1,200	1,386	2,011	1,200	0
02410 Substitute Court Reporters	3,000	3,000	9,036	7,200	4,200
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	700	700
02950 Books & Supplements	679	679	363	450	-229
06020 Court Appointed Attorney - Misdemeanor	40,000	40,000	24,750	14,400	-25,600
06110 Psychiatric Investigation	3,000	3,000	2,100	2,000	-1,000
06120 Transcripts of Proceedings	500	500	742	880	380
06130 Court Appointed Interpreter	1,500	1,500	1,549	1,200	-300
06140 Expert Testimony	1,000	1,000	1,200	1,440	440
<b>Total Operating</b>	<b>52,229</b>	<b>52,415</b>	<b>43,730</b>	<b>30,820</b>	<b>-21,409</b>
<b>Grand Total</b>	<b>348,388</b>	<b>348,574</b>	<b>321,764</b>	<b>353,021</b>	<b>4,633</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4606 (County Criminal Court #6)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	43,514	43,514	39,540	44,728	1,214
01040 Salaries - Court Reporters	78,056	78,056	72,313	81,806	3,750
01111 FICA	14,421	14,421	11,349	15,793	1,372
01112 Medicare	3,373	3,373	3,026	3,694	321
01140 Insurance -Employer	16,500	16,500	16,468	16,500	0
01150 Fringe Benefits Retirement-Employer	13,136	13,136	18,255	21,652	8,516
01190 Workers Compensation- County	0	0	543	0	0
<b>Total Salary and Fringes</b>	<b>280,026</b>	<b>280,026</b>	<b>266,116</b>	<b>312,367</b>	<b>32,341</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	50	0	0
02090 Property Less than \$5000	0	0	0	175	175
02160 Office Supplies	1,250	1,250	691	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	3,367	0	1,200	0
02330 Visiting Judges	0	0	1,200	0	0
02410 Substitute Court Reporters	3,000	3,000	3,115	2,800	-200
02950 Books & Supplements	679	679	164	450	-229
06020 Court Appointed Attorney - Misdemeanor	90,000	139,200	140,075	104,000	14,000
06110 Psychiatric Investigation	3,000	3,000	2,700	1,350	-1,650
06120 Transcripts of Proceedings	500	500	345	280	-220
06130 Court Appointed Interpreter	1,500	1,500	960	360	-1,140
06140 Expert Testimony	1,000	1,000	900	1,200	200
<b>Total Operating</b>	<b>102,229</b>	<b>153,596</b>	<b>150,199</b>	<b>113,165</b>	<b>10,936</b>
<b>Grand Total</b>	<b>382,255</b>	<b>433,622</b>	<b>416,315</b>	<b>425,532</b>	<b>43,277</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4607 (County Criminal Court #7)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	43,514	43,514	45,866	51,509	7,995
01111 FICA	9,582	9,582	7,371	11,141	1,559
01112 Medicare	2,241	2,241	2,096	2,606	365
01140 Insurance -Employer	16,500	16,500	11,416	11,000	-5,500
01150 Fringe Benefits Retirement-Employer	19,774	19,774	12,646	15,274	-4,500
01190 Workers Compensation- County	0	0	389	0	0
<b>Total Salary and Fringes</b>	<b>202,637</b>	<b>202,637</b>	<b>184,404</b>	<b>219,724</b>	<b>17,087</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	196	0	0
02160 Office Supplies	1,250	1,250	721	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	44,188	4,380	1,200	0
02410 Substitute Court Reporters	40,000	40,000	35,596	33,600	-6,400
02950 Books & Supplements	679	679	164	450	-229
06020 Court Appointed Attorney - Misdemeanor	75,000	75,000	67,725	52,800	-22,200
06060 Court Appointed Attorney - Investigator	0	0	230	280	280
06110 Psychiatric Investigation	3,000	3,000	4,095	3,360	360
06120 Transcripts of Proceedings	500	500	86	160	-340
06130 Court Appointed Interpreter	1,500	1,500	2,595	2,800	1,300
06140 Expert Testimony	1,000	1,000	450	640	-360
<b>Total Operating</b>	<b>124,229</b>	<b>167,217</b>	<b>116,237</b>	<b>96,640</b>	<b>-27,589</b>
<b>Grand Total</b>	<b>326,866</b>	<b>369,854</b>	<b>300,641</b>	<b>316,364</b>	<b>-10,502</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4608 (County Criminal Court #8)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	103,654	128,194	18,194
01020 Salaries - Assistant	42,854	42,854	38,929	44,728	1,874
01040 Salaries - Court Reporters	79,775	79,775	73,905	83,605	3,830
01111 FICA	14,423	14,423	11,668	15,905	1,482
01112 Medicare	3,373	3,373	3,059	3,720	347
01140 Insurance -Employer	16,500	16,500	11,364	16,500	0
01150 Fringe Benefits Retirement-Employer	19,768	19,768	18,258	21,805	2,037
01190 Workers Compensation- County	0	0	543	0	0
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Total Salary and Fringes	286,693	286,693	261,380	314,457	27,764
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<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	220	220
02160 Office Supplies	1,250	1,250	552	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	9,675	753	1,200	0
02330 Visiting Judges	0	0	6,768	0	0
02340 Visiting Court Reporters	0	0	957	0	0
02410 Substitute Court Reporters	3,000	3,000	3,868	2,800	-200
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	0	0
02950 Books & Supplements	814	814	318	604	-210
06020 Court Appointed Attorney - Misdemeanor	80,000	140,550	132,750	96,000	16,000
06030 Court Appointed Attorney - Felony	0	7,500	0	0	0
06110 Psychiatric Investigation	3,000	3,000	2,700	2,400	-600
06120 Transcripts of Proceedings	500	500	698	600	100
06130 Court Appointed Interpreter	1,500	1,500	1,430	1,600	100
06140 Expert Testimony	1,000	1,000	1,050	1,000	0
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Total Operating	92,364	168,889	152,439	107,774	15,410
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Grand Total	379,057	455,582	413,818	422,231	43,174
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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4609 (County Criminal Court #9)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	103,654	128,194	18,194
01020 Salaries - Assistant	50,107	50,107	45,531	51,509	1,402
01040 Salaries - Court Reporters	77,464	77,464	71,765	81,189	3,725
01111 FICA	14,729	14,729	11,597	16,175	1,446
01112 Medicare	3,445	3,445	3,079	3,783	338
01140 Insurance -Employer	16,500	16,500	18,466	16,500	0
01150 Fringe Benefits Retirement-Employer	20,193	20,193	18,637	22,175	1,982
01190 Workers Compensation- County	0	0	555	0	0
<b>Total Salary and Fringes</b>	<b>292,438</b>	<b>292,438</b>	<b>273,284</b>	<b>319,525</b>	<b>27,087</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	1,660	1,660
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,250	1,250	776	1,250	0
02170 Postage	0	0	148	100	100
02180 Printing / Imaging Expense	100	100	44	100	0
02230 DDA - Spendable Balance	1,200	2,419	2,019	1,200	0
02410 Substitute Court Reporters	3,000	6,000	5,867	4,800	1,800
02950 Books & Supplements	704	704	164	450	-254
06020 Court Appointed Attorney - Misdemeanor	90,000	174,500	173,000	128,000	38,000
06110 Psychiatric Investigation	3,000	3,000	3,300	2,880	-120
06120 Transcripts of Proceedings	500	500	274	320	-180
06130 Court Appointed Interpreter	1,500	1,500	4,525	3,600	2,100
06140 Expert Testimony	1,000	1,000	300	360	-640
<b>Total Operating</b>	<b>102,254</b>	<b>190,973</b>	<b>190,488</b>	<b>144,720</b>	<b>42,466</b>
<b>Grand Total</b>	<b>394,692</b>	<b>483,411</b>	<b>463,771</b>	<b>464,245</b>	<b>69,553</b>

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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4610 (County Criminal Court #10)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	103,654	128,194	18,194
01020 Salaries - Assistant	50,107	50,107	33,549	37,946	-12,161
01040 Salaries - Court Reporters	78,956	78,956	73,147	82,749	3,793
01111 FICA	14,823	14,823	11,114	15,432	609
01112 Medicare	3,476	3,476	2,910	3,609	133
01140 Insurance -Employer	16,500	16,500	15,337	16,500	0
01150 Fringe Benefits Retirement-Employer	20,321	20,321	17,735	21,156	835
01190 Workers Compensation- County	0	0	270	0	0
<b>Total Salary and Fringes</b>	<b>294,183</b>	<b>294,183</b>	<b>257,716</b>	<b>305,586</b>	<b>11,403</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	75	0	0
02090 Property Less than \$5000	0	0	545	0	0
02160 Office Supplies	1,250	1,250	748	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	1,535	150	1,200	0
02410 Substitute Court Reporters	3,000	3,000	8,236	8,400	5,400
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	600	600
02950 Books & Supplements	854	854	164	450	-404
06020 Court Appointed Attorney - Misdemeanor	100,000	130,000	106,775	96,000	-4,000
06050 Court Appointed Attorney - Appeals	0	0	2,000	0	0
06110 Psychiatric Investigation	3,000	3,000	3,915	2,160	-840
06120 Transcripts of Proceedings	500	500	2,613	3,120	2,620
06130 Court Appointed Interpreter	1,500	1,500	5,085	1,440	-60
06140 Expert Testimony	1,000	1,000	850	360	-640
<b>Total Operating</b>	<b>112,404</b>	<b>142,739</b>	<b>131,750</b>	<b>115,080</b>	<b>2,676</b>
<b>Grand Total</b>	<b>406,587</b>	<b>436,922</b>	<b>389,466</b>	<b>420,666</b>	<b>14,079</b>



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 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4611 (County Criminal Court #11)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	110,000	110,000	103,654	128,194	18,194
01020 Salaries - Assistant	39,558	39,558	35,946	40,664	1,106
01040 Salaries - Court Reporters	76,847	76,847	71,193	80,535	3,688
01111 FICA	14,037	14,037	11,334	15,463	1,426
01112 Medicare	3,272	3,272	3,019	3,616	344
01140 Insurance -Employer	16,500	16,500	13,759	16,500	0
01150 Fringe Benefits Retirement-Employer	19,244	19,244	17,774	21,199	1,955
01190 Workers Compensation- County	0	0	529	0	0
<b>Total Salary and Fringes</b>	<b>279,458</b>	<b>279,458</b>	<b>257,207</b>	<b>306,171</b>	<b>26,713</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	50	0	0
02160 Office Supplies	1,250	1,250	667	1,250	0
02170 Postage	0	0	116	0	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	3,027	1,168	1,200	0
02410 Substitute Court Reporters	3,000	6,000	4,603	4,800	1,800
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	600	600
02950 Books & Supplements	679	679	164	450	-229
06020 Court Appointed Attorney - Misdemeanor	75,000	117,600	106,925	84,000	9,000
06110 Psychiatric Investigation	3,000	3,000	600	720	-2,280
06120 Transcripts of Proceedings	500	500	747	720	220
06130 Court Appointed Interpreter	1,500	1,500	3,126	1,600	100
06140 Expert Testimony	1,000	1,000	450	600	-400
06170 Trial Expense Other Court Costs	0	0	975	0	0
<b>Total Operating</b>	<b>87,229</b>	<b>134,656</b>	<b>120,186</b>	<b>96,040</b>	<b>8,811</b>
<b>Grand Total</b>	<b>366,687</b>	<b>414,114</b>	<b>377,393</b>	<b>402,211</b>	<b>35,524</b>

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Department=4615 (County Criminal Court of Appeals)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	77,464	77,464	71,765	81,189	3,725
01111 FICA	15,120	15,120	11,799	16,511	1,391
01112 Medicare	3,477	3,477	3,124	3,861	384
01140 Insurance -Employer	16,500	16,500	20,795	16,500	0
01150 Fringe Benefits Retirement-Employer	20,729	20,729	19,125	22,636	1,907
01190 Workers Compensation- County	0	0	569	0	0
<b>Total Salary and Fringes</b>	<b>299,696</b>	<b>299,696</b>	<b>282,122</b>	<b>325,823</b>	<b>26,127</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	20	0	0
02090 Property Less than \$5000	0	995	991	450	450
02155 Notary /Bonds Fees	0	0	142	0	0
02160 Office Supplies	1,250	1,250	1,026	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	3,190	2,241	1,200	0
02410 Substitute Court Reporters	3,000	3,000	310	800	-2,200
02640 Maintenance/Labor on Building/Office Equipme	0	0	595	600	600
02950 Books & Supplements	819	819	788	1,100	281
05095 Medical Expenses	0	0	-1,383	0	0
06020 Court Appointed Attorney - Misdemeanor	10,000	13,500	10,525	10,400	400
06110 Psychiatric Investigation	3,000	3,000	3,800	4,400	1,400
06120 Transcripts of Proceedings	500	500	459	600	100
06130 Court Appointed Interpreter	1,500	1,500	635	240	-1,260
06140 Expert Testimony	1,000	1,000	600	720	-280
<b>Total Operating</b>	<b>22,369</b>	<b>28,854</b>	<b>20,748</b>	<b>21,860</b>	<b>-509</b>
<b>Grand Total</b>	<b>322,065</b>	<b>328,550</b>	<b>302,870</b>	<b>347,683</b>	<b>25,618</b>

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Department=4616 (County Criminal Court of Appeals #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,026	111,026	104,621	128,194	17,168
01020 Salaries - Assistant	55,380	55,380	50,324	56,932	1,552
01040 Salaries - Court Reporters	79,779	79,779	73,909	83,617	3,838
01111 FICA	15,263	15,263	11,892	16,662	1,399
01112 Medicare	3,498	3,498	3,148	3,897	399
01140 Insurance -Employer	16,500	16,500	20,085	16,500	0
01150 Fringe Benefits Retirement-Employer	20,926	20,926	19,307	22,842	1,916
01190 Workers Compensation- County	0	0	575	0	0
<b>Total Salary and Fringes</b>	<b>302,372</b>	<b>302,372</b>	<b>283,861</b>	<b>328,644</b>	<b>26,272</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	100	100
02160 Office Supplies	1,250	1,250	406	1,250	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	7,918	335	1,200	0
02330 Visiting Judges	0	0	5,600	0	0
02410 Substitute Court Reporters	3,000	3,000	3,343	2,400	-600
02950 Books & Supplements	679	679	524	1,100	421
06020 Court Appointed Attorney - Misdemeanor	50,000	65,000	53,775	52,000	2,000
06110 Psychiatric Investigation	3,000	3,000	1,500	1,680	-1,320
06120 Transcripts of Proceedings	500	500	295	280	-220
06130 Court Appointed Interpreter	1,500	1,500	2,385	2,800	1,300
06140 Expert Testimony	1,000	1,000	750	1,000	0
<b>Total Operating</b>	<b>62,229</b>	<b>83,947</b>	<b>68,912</b>	<b>63,910</b>	<b>1,681</b>
<b>Grand Total</b>	<b>364,601</b>	<b>386,319</b>	<b>352,774</b>	<b>392,554</b>	<b>27,953</b>

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Department=4617 (County Criminal Court - Magistrate)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	93,298	93,298	86,434	93,264	-34
01111 FICA	5,785	5,785	4,987	5,782	-3
01112 Medicare	1,353	1,353	1,246	1,352	-1
01140 Insurance -Employer	5,500	5,500	5,061	5,500	0
01150 Fringe Benefits Retirement-Employer	7,930	7,930	7,347	7,927	-3
<b>Total Salary and Fringes</b>	<b>113,866</b>	<b>113,866</b>	<b>105,076</b>	<b>113,825</b>	<b>-41</b>
<b>Operating Expenses</b>					
02160 Office Supplies	400	400	300	400	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	45	50	50
02950 Books & Supplements	500	500	360	650	150
<b>Total Operating</b>	<b>900</b>	<b>900</b>	<b>705</b>	<b>1,100</b>	<b>200</b>
<b>Grand Total</b>	<b>114,766</b>	<b>114,766</b>	<b>105,781</b>	<b>114,925</b>	<b>159</b>

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Department=4620 (County Criminal Court Manager)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	102,013	102,013	93,918	109,965	7,952
01060 Salaries - Extra Help	0	0	0	15,600	15,600
01111 FICA	6,335	6,335	5,591	7,785	1,450
01112 Medicare	1,480	1,480	1,307	1,821	341
01140 Insurance -Employer	11,000	11,000	10,462	11,000	0
01150 Fringe Benefits Retirement-Employer	8,671	8,671	7,983	9,347	676
01190 Workers Compensation- County	0	0	237	0	0
<b>Total Salary and Fringes</b>	<b>129,499</b>	<b>129,499</b>	<b>119,498</b>	<b>155,518</b>	<b>26,019</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	1,250	0	0	0
02160 Office Supplies	1,500	1,500	1,311	1,500	0
02170 Postage	100	100	7	100	0
02180 Printing / Imaging Expense	50,000	50,000	13,871	50,000	0
02230 DDA - Spendable Balance	1,200	2,400	1,975	1,200	0
02330 Visiting Judges	7,500	7,500	0	0	-7,500
02640 Maintenance/Labor on Building/Office Equipme	150	150	150	150	0
02950 Books & Supplements	500	500	154	500	0
<b>Total Operating</b>	<b>60,950</b>	<b>63,400</b>	<b>17,468</b>	<b>53,450</b>	<b>-7,500</b>
<b>Grand Total</b>	<b>190,449</b>	<b>192,899</b>	<b>136,966</b>	<b>208,968</b>	<b>18,519</b>

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Department=4701 (Probate Court #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,000	111,000	105,564	129,194	18,194
01020 Salaries - Assistant	149,019	149,019	135,814	182,278	33,259
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	21,066	21,066	17,145	22,669	1,603
01112 Medicare	4,927	4,927	4,331	5,739	812
01140 Insurance -Employer	33,000	33,000	33,376	38,500	5,500
01150 Fringe Benefits Retirement-Employer	28,880	28,880	26,653	33,644	4,764
01190 Workers Compensation- County	0	0	793	0	0
<b>Total Salary and Fringes</b>	<b>427,640</b>	<b>427,640</b>	<b>397,585</b>	<b>495,641</b>	<b>68,001</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	75	75	0	0	-75
02160 Office Supplies	1,900	1,900	2,568	1,250	-650
02170 Postage	1,500	1,500	65	250	-1,250
02180 Printing / Imaging Expense	250	250	0	250	0
02230 DDA - Spendable Balance	1,200	5,154	20	1,200	0
02410 Substitute Court Reporters	500	2,700	2,711	2,960	2,460
02640 Maintenance/Labor on Building/Office Equipme	700	700	670	700	0
02950 Books & Supplements	960	960	1,091	1,110	150
06090 Court Appointed Advocates	20,000	20,000	19,028	16,000	-4,000
06130 Court Appointed Interpreter	300	300	203	200	-100
<b>Total Operating</b>	<b>27,385</b>	<b>33,539</b>	<b>26,357</b>	<b>23,920</b>	<b>-3,465</b>
<b>Grand Total</b>	<b>455,025</b>	<b>461,179</b>	<b>423,941</b>	<b>519,561</b>	<b>64,536</b>

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Department=4702 (Probate Court #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,000	111,000	105,564	129,194	18,194
01020 Salaries - Assistant	163,051	163,051	151,050	171,020	7,969
01040 Salaries - Court Reporters	79,748	79,748	73,909	86,167	6,419
01111 FICA	21,936	21,936	18,357	23,842	1,906
01112 Medicare	5,130	5,130	4,672	5,576	446
01140 Insurance -Employer	33,000	33,000	26,189	33,000	0
01150 Fringe Benefits Retirement-Employer	30,073	30,073	27,948	32,687	2,614
01190 Workers Compensation- County	0	0	831	0	0
<b>Total Salary and Fringes</b>	<b>443,938</b>	<b>443,938</b>	<b>408,520</b>	<b>481,486</b>	<b>37,548</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,200	1,250	1,250	50
02170 Postage	500	500	74	250	-250
02180 Printing / Imaging Expense	75	75	210	200	125
02230 DDA - Spendable Balance	1,200	1,456	30	1,200	0
02410 Substitute Court Reporters	4,020	4,770	2,871	2,880	-1,140
02640 Maintenance/Labor on Building/Office Equipme	750	750	150	750	0
02950 Books & Supplements	1,205	1,205	889	1,394	189
06090 Court Appointed Advocates	20,000	20,000	23,138	20,000	0
06130 Court Appointed Interpreter	140	140	0	112	-28
<b>Total Operating</b>	<b>29,090</b>	<b>30,096</b>	<b>28,612</b>	<b>28,036</b>	<b>-1,054</b>
<b>Grand Total</b>	<b>473,028</b>	<b>474,034</b>	<b>437,132</b>	<b>509,522</b>	<b>36,494</b>

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Department=4703 (Probate Court #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,000	111,000	105,564	129,914	18,914
01020 Salaries - Assistant	285,500	285,500	264,614	298,207	12,707
01040 Salaries - Court Reporters	79,748	79,748	73,909	83,617	3,869
01111 FICA	29,527	29,527	24,995	31,728	2,201
01112 Medicare	6,906	6,906	6,210	7,420	514
01140 Insurance -Employer	49,500	49,500	46,365	49,500	0
01150 Fringe Benefits Retirement-Employer	40,481	40,481	37,601	43,498	3,017
01190 Workers Compensation- County	0	0	1,119	0	0
<b>Total Salary and Fringes</b>	<b>602,662</b>	<b>602,662</b>	<b>560,377</b>	<b>643,884</b>	<b>41,222</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	4,000	4,000	5,917	4,000	0
02170 Postage	1,000	1,000	704	750	-250
02180 Printing / Imaging Expense	75	75	0	50	-25
02230 DDA - Spendable Balance	1,200	6,765	219	1,200	0
02410 Substitute Court Reporters	8,500	11,500	12,375	8,000	-500
02640 Maintenance/Labor on Building/Office Equipme	0	0	1,150	1,150	1,150
02950 Books & Supplements	1,220	1,220	794	1,394	174
05590 Other Professional Fees	0	60,750	37,350	0	0
06090 Court Appointed Advocates	20,000	20,000	19,041	15,200	-4,800
06115 Ct. Appt. Ad-litem Full Guardianship	110,000	152,500	134,600	120,000	10,000
06120 Transcripts of Proceedings	0	0	981	880	880
06130 Court Appointed Interpreter	734	734	1,120	1,200	466
06170 Trial Expense Other Court Costs	0	5,000	21,910	0	0
<b>Total Operating</b>	<b>146,729</b>	<b>263,544</b>	<b>236,231</b>	<b>153,824</b>	<b>7,095</b>
<b>Grand Total</b>	<b>749,391</b>	<b>866,206</b>	<b>796,608</b>	<b>797,708</b>	<b>48,317</b>



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Department=4704 (Investigators/Court Visitor Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	170,747	170,747	164,085	248,082	77,335
01060 Salaries - Extra Help	15,300	15,300	10,858	15,759	459
01080 Mileage Reimbursement	2,145	2,145	8,067	2,145	0
01111 FICA	11,535	11,535	10,704	16,359	4,824
01112 Medicare	2,698	2,698	2,503	3,826	1,128
01140 Insurance -Employer	22,000	22,000	11,061	33,000	11,000
01150 Fringe Benefits Retirement-Employer	14,514	14,514	13,948	21,087	6,573
01190 Workers Compensation- County	0	0	1,216	0	0
<b>Total Salary and Fringes</b>	<b>238,939</b>	<b>238,939</b>	<b>222,442</b>	<b>340,258</b>	<b>101,319</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,910	1,910	1,525	1,900	-10
05140 Transportation Assistance	500	500	0	250	-250
07213 Cellular Phones	0	0	0	150	150
<b>Total Operating</b>	<b>2,410</b>	<b>2,410</b>	<b>1,525</b>	<b>2,300</b>	<b>-110</b>
<b>Grand Total</b>	<b>241,349</b>	<b>241,349</b>	<b>223,967</b>	<b>342,558</b>	<b>101,209</b>

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Department=4811 (J.P- 1-1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	404,853	299,853	260,249	425,573	20,720
01050 Salaries - Overtime	0	0	5,289	0	0
01090 Salary Lag	-12,453	-12,453	0	-13,087	-634
01111 FICA	30,883	30,883	20,729	32,457	1,574
01112 Medicare	7,223	7,223	4,862	7,591	368
01140 Insurance -Employer	93,500	93,500	54,268	99,000	5,500
01150 Fringe Benefits Retirement-Employer	42,340	42,340	29,918	44,497	2,157
01190 Workers Compensation- County	0	0	890	0	0
<b>Total Salary and Fringes</b>	<b>659,609</b>	<b>554,609</b>	<b>464,017</b>	<b>693,957</b>	<b>34,348</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	920	920
02093 Computer Hardware less than \$5000	0	0	0	1,650	1,650
02155 Notary /Bonds Fees	426	426	0	426	0
02160 Office Supplies	19,000	17,845	17,354	18,000	-1,000
02170 Postage	12,000	12,000	15,732	15,500	3,500
02180 Printing / Imaging Expense	1,200	1,200	0	1,200	0
02230 DDA - Spendable Balance	1,200	2,355	2,355	345	-855
02640 Maintenance/Labor on Building/Office Equipme	200	200	0	200	0
02950 Books & Supplements	550	550	168	470	-80
05590 Other Professional Fees	0	105,000	92,216	0	0
06130 Court Appointed Interpreter	0	200	56	0	0
07020 Equipment Rental	4,600	9,600	10,248	8,662	4,062
<b>Total Operating</b>	<b>39,176</b>	<b>149,376</b>	<b>138,129</b>	<b>47,373</b>	<b>8,197</b>
<b>Grand Total</b>	<b>698,785</b>	<b>703,985</b>	<b>602,146</b>	<b>741,330</b>	<b>42,545</b>

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Department=4812 (J.P- 1-2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	223,464	213,464	197,501	205,634	-17,830
01090 Salary Lag	-7,918	-7,918	0	-7,589	329
01111 FICA	19,637	19,637	16,892	18,821	-816
01112 Medicare	4,593	4,593	3,979	4,402	-191
01120 Sick Leave Payoff	0	0	93	0	0
01140 Insurance -Employer	49,500	49,500	42,231	44,000	-5,500
01150 Fringe Benefits Retirement-Employer	26,922	26,922	24,158	25,803	-1,119
01190 Workers Compensation- County	0	0	729	0	0
<b>Total Salary and Fringes</b>	<b>409,461</b>	<b>399,461</b>	<b>373,397</b>	<b>388,997</b>	<b>-20,464</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	284	284	71	284	0
02160 Office Supplies	8,750	8,750	6,961	11,700	2,950
02170 Postage	7,500	7,500	3,757	4,000	-3,500
02180 Printing / Imaging Expense	250	250	61	250	0
02230 DDA - Spendable Balance	1,200	3,959	437	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	0	300	0
02950 Books & Supplements	265	265	0	340	75
05590 Other Professional Fees	0	10,000	5,075	0	0
06130 Court Appointed Interpreter	0	375	328	0	0
07020 Equipment Rental	1,100	2,000	3,616	1,560	460
<b>Total Operating</b>	<b>19,649</b>	<b>33,683</b>	<b>20,305</b>	<b>19,634</b>	<b>-15</b>
<b>Grand Total</b>	<b>429,110</b>	<b>433,144</b>	<b>393,702</b>	<b>408,631</b>	<b>-20,479</b>

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Department=4821 (J.P- 2-1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	308,723	308,723	286,715	328,008	19,285
01080 Mileage Reimbursement	0	79	66	0	0
01090 Salary Lag	-10,050	-10,050	0	-10,648	-598
01111 FICA	24,923	24,923	21,528	26,408	1,485
01112 Medicare	5,829	5,829	5,115	6,176	347
01140 Insurance -Employer	71,500	71,500	65,922	71,500	0
01150 Fringe Benefits Retirement-Employer	34,169	34,169	31,718	36,204	2,035
01190 Workers Compensation- County	0	0	724	0	0
<b>Total Salary and Fringes</b>	<b>528,357</b>	<b>528,436</b>	<b>499,600</b>	<b>555,574</b>	<b>27,217</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	705	2,154	1,628	0	-705
02155 Notary /Bonds Fees	284	284	142	355	71
02160 Office Supplies	16,500	16,500	9,142	13,000	-3,500
02170 Postage	18,000	18,000	5,000	21,000	3,000
02180 Printing / Imaging Expense	400	400	0	400	0
02230 DDA - Spendable Balance	1,200	8,037	2,336	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	375	375	75	375	0
02950 Books & Supplements	245	245	87	310	65
05590 Other Professional Fees	30,000	30,000	22,932	30,000	0
06130 Court Appointed Interpreter	0	1,000	240	0	0
07020 Equipment Rental	2,300	2,300	2,988	3,648	1,348
<b>Total Operating</b>	<b>70,009</b>	<b>79,295</b>	<b>44,570</b>	<b>70,288</b>	<b>279</b>
<b>Grand Total</b>	<b>598,366</b>	<b>607,731</b>	<b>544,170</b>	<b>625,862</b>	<b>27,496</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4822 (J.P- 2-2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	349,434	349,434	324,640	393,049	43,615
01090 Salary Lag	-11,067	-11,067	0	-12,274	-1,207
01111 FICA	27,447	27,447	24,826	30,440	2,993
01112 Medicare	6,419	6,419	5,894	7,119	700
01140 Insurance -Employer	77,000	77,000	51,723	82,500	5,500
01150 Fringe Benefits Retirement-Employer	37,629	37,629	34,941	41,733	4,104
01190 Workers Compensation- County	0	0	1,043	0	0
<b>Total Salary and Fringes</b>	<b>580,125</b>	<b>580,125</b>	<b>530,879</b>	<b>640,493</b>	<b>60,368</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	0	0	0	1,650	1,650
02155 Notary /Bonds Fees	426	426	284	426	0
02160 Office Supplies	9,267	9,267	5,949	11,000	1,733
02170 Postage	5,300	5,300	5,289	6,300	1,000
02180 Printing / Imaging Expense	400	400	339	600	200
02230 DDA - Spendable Balance	1,200	5,320	966	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	195	300	50
02950 Books & Supplements	285	285	84	365	80
07020 Equipment Rental	2,300	2,300	287	2,795	495
<b>Total Operating</b>	<b>19,428</b>	<b>23,548</b>	<b>13,392</b>	<b>24,636</b>	<b>5,208</b>
<b>Grand Total</b>	<b>599,553</b>	<b>603,673</b>	<b>544,271</b>	<b>665,129</b>	<b>65,576</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4831 (J.P- 3-1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	261,270	261,270	242,592	278,961	17,691
01090 Salary Lag	-8,863	-8,863	0	-9,422	-559
01111 FICA	21,198	21,198	19,237	21,495	297
01112 Medicare	5,141	5,141	4,543	5,211	70
01140 Insurance -Employer	60,500	60,500	53,749	60,500	0
01150 Fringe Benefits Retirement-Employer	30,135	30,135	27,967	32,035	1,900
01190 Workers Compensation- County	0	0	832	0	0
	-----				
Total Salary and Fringes	462,644	462,644	436,733	486,706	24,062
	-----				
Operating Expenses					
02090 Property Less than \$5000	1,500	5,900	5,900	1,220	-280
02155 Notary /Bonds Fees	284	284	0	142	-142
02160 Office Supplies	14,600	14,600	10,757	14,000	-600
02170 Postage	11,500	11,500	9,449	12,000	500
02180 Printing / Imaging Expense	460	460	853	460	0
02230 DDA - Spendable Balance	1,200	20,489	6,571	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	475	500	0
02950 Books & Supplements	395	395	265	410	15
07020 Equipment Rental	5,600	5,600	2,482	2,556	-3,044
	-----				
Total Operating	36,039	59,728	36,752	32,488	-3,551
	-----				
Grand Total	498,683	522,372	473,486	519,194	20,511
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4832 (J.P- 3-2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	211,826	211,826	199,975	251,307	39,481
01080 Mileage Reimbursement	0	0	113	0	0
01090 Salary Lag	-7,627	-7,627	0	-8,731	-1,104
01111 FICA	18,916	18,916	16,861	21,652	2,736
01112 Medicare	4,256	4,256	4,019	5,064	808
01140 Insurance -Employer	49,500	49,500	38,700	55,000	5,500
01150 Fringe Benefits Retirement-Employer	25,933	25,933	24,345	29,685	3,752
01190 Workers Compensation- County	0	0	502	0	0
<b>Total Salary and Fringes</b>	<b>396,067</b>	<b>396,067</b>	<b>372,329</b>	<b>451,903</b>	<b>55,836</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,872	1,872	1,116	3,437	1,565
02093 Computer Hardware less than \$5000	1,650	1,650	1,322	1,650	0
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	10,400	8,400	10,125	10,400	0
02170 Postage	5,975	7,975	8,101	6,500	525
02180 Printing / Imaging Expense	750	750	487	750	0
02230 DDA - Spendable Balance	1,200	8,013	670	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	350	350	585	485	135
02950 Books & Supplements	460	460	176	510	50
05590 Other Professional Fees	0	10,000	3,049	5,000	5,000
06130 Court Appointed Interpreter	0	400	553	0	0
07020 Equipment Rental	2,300	2,300	2,497	2,556	256
<b>Total Operating</b>	<b>25,099</b>	<b>42,312</b>	<b>28,681</b>	<b>32,630</b>	<b>7,531</b>
<b>Grand Total</b>	<b>421,166</b>	<b>438,379</b>	<b>401,010</b>	<b>484,533</b>	<b>63,367</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4833 (J P 3-3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	273,059	273,059	243,367	285,169	12,110
01080 Mileage Reimbursement	0	0	26	0	0
01090 Salary Lag	-9,169	-9,169	0	-9,577	-408
01111 FICA	22,740	22,740	19,310	23,752	1,012
01112 Medicare	5,318	5,318	4,516	5,555	237
01140 Insurance -Employer	66,000	66,000	56,027	66,000	0
01150 Fringe Benefits Retirement-Employer	31,176	31,176	28,033	32,563	1,387
01190 Workers Compensation- County	0	0	828	0	0
<b>Total Salary and Fringes</b>	<b>482,387</b>	<b>482,387</b>	<b>439,920</b>	<b>501,388</b>	<b>19,001</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,500	1,500	1,250	1,100	-400
02093 Computer Hardware less than \$5000	3,300	3,300	0	0	-3,300
02155 Notary /Bonds Fees	284	284	213	142	-142
02160 Office Supplies	10,800	10,800	9,411	11,800	1,000
02170 Postage	6,000	6,000	7,514	7,000	1,000
02180 Printing / Imaging Expense	300	300	302	720	420
02230 DDA - Spendable Balance	1,200	10,674	836	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	0	300	0
02950 Books & Supplements	525	525	320	555	30
05590 Other Professional Fees	0	0	1,964	0	0
06130 Court Appointed Interpreter	0	600	100	0	0
07020 Equipment Rental	2,300	2,300	2,480	2,750	450
<b>Total Operating</b>	<b>26,509</b>	<b>36,583</b>	<b>24,390</b>	<b>25,567</b>	<b>-942</b>
<b>Grand Total</b>	<b>508,896</b>	<b>518,970</b>	<b>464,310</b>	<b>526,955</b>	<b>18,059</b>



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4841 (J.P- 4-1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	385,268	385,268	339,365	409,314	24,046
01090 Salary Lag	-11,963	-11,963	0	-12,681	-718
01111 FICA	29,669	29,669	25,058	31,449	1,780
01112 Medicare	6,939	6,939	5,860	7,355	416
01140 Insurance -Employer	93,500	93,500	76,668	93,500	0
01150 Fringe Benefits Retirement-Employer	40,675	40,675	36,193	43,115	2,440
01190 Workers Compensation- County	0	0	854	0	0
<b>Total Salary and Fringes</b>	<b>637,351</b>	<b>637,351</b>	<b>571,811</b>	<b>669,978</b>	<b>32,627</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	750	1,275	0	650	-100
02093 Computer Hardware less than \$5000	1,650	1,650	1,492	0	-1,650
02155 Notary /Bonds Fees	284	284	426	426	142
02160 Office Supplies	17,500	17,500	17,296	19,500	2,000
02170 Postage	7,500	7,500	7,500	7,500	0
02180 Printing / Imaging Expense	500	500	210	500	0
02230 DDA - Spendable Balance	1,200	1,473	336	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	982	1,400	700
02950 Books & Supplements	180	180	51	185	5
06130 Court Appointed Interpreter	0	7,100	5,815	0	0
07020 Equipment Rental	2,300	2,300	1,730	3,648	1,348
<b>Total Operating</b>	<b>32,564</b>	<b>40,462</b>	<b>35,838</b>	<b>35,009</b>	<b>2,445</b>
<b>Grand Total</b>	<b>669,915</b>	<b>677,813</b>	<b>607,649</b>	<b>704,987</b>	<b>35,072</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4842 (J P 4-2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	259,104	259,104	221,743	248,314	-10,790
01090 Salary Lag	-8,809	-8,809	0	-8,656	153
01111 FICA	21,847	21,847	18,075	21,467	-380
01112 Medicare	5,109	5,109	4,262	5,020	-89
01140 Insurance -Employer	60,500	60,500	51,241	55,000	-5,500
01150 Fringe Benefits Retirement-Employer	29,951	29,951	26,195	29,430	-521
01190 Workers Compensation- County	0	0	778	0	0
<b>Total Salary and Fringes</b>	<b>460,965</b>	<b>460,965</b>	<b>410,108</b>	<b>448,501</b>	<b>-12,464</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	142	142	142	142	0
02160 Office Supplies	9,000	9,000	5,435	9,000	0
02170 Postage	7,500	7,500	5,164	7,500	0
02180 Printing / Imaging Expense	300	300	0	300	0
02230 DDA - Spendable Balance	1,200	4,536	888	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	315	315	2,781	315	0
02950 Books & Supplements	205	205	97	220	15
06130 Court Appointed Interpreter	0	4,300	4,571	0	0
07020 Equipment Rental	2,300	2,300	1	1,611	-689
<b>Total Operating</b>	<b>20,962</b>	<b>28,598</b>	<b>19,080</b>	<b>20,288</b>	<b>-674</b>
<b>Grand Total</b>	<b>481,927</b>	<b>489,563</b>	<b>429,187</b>	<b>468,789</b>	<b>-13,138</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4851 (J.P- 5-1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	301,963	301,963	274,397	317,421	15,458
01090 Salary Lag	-9,881	-9,881	0	-10,384	-503
01111 FICA	24,504	24,504	21,312	25,752	1,248
01112 Medicare	5,731	5,731	5,014	6,023	292
01140 Insurance -Employer	71,500	71,500	63,714	71,500	0
01150 Fringe Benefits Retirement-Employer	33,594	33,594	30,671	35,305	1,711
01190 Workers Compensation- County	0	0	906	0	0
<b>Total Salary and Fringes</b>	<b>520,674</b>	<b>520,674</b>	<b>483,826</b>	<b>543,543</b>	<b>22,869</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	240	240	0	240	0
02090 Property Less than \$5000	1,500	1,500	0	0	-1,500
02093 Computer Hardware less than \$5000	3,300	3,300	2,643	0	-3,300
02155 Notary /Bonds Fees	284	284	0	284	0
02160 Office Supplies	12,600	12,600	3,730	14,600	2,000
02170 Postage	9,500	9,500	9,182	10,500	1,000
02180 Printing / Imaging Expense	500	500	460	500	0
02230 DDA - Spendable Balance	1,200	3,570	1,998	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	2,600	2,600	0	250	-2,350
02950 Books & Supplements	205	205	97	275	70
06130 Court Appointed Interpreter	0	2,000	4,393	0	0
07020 Equipment Rental	2,300	2,300	2,390	8,359	6,059
07030 Other Rental	0	0	0	600	600
<b>Total Operating</b>	<b>34,229</b>	<b>38,599</b>	<b>24,893</b>	<b>36,808</b>	<b>2,579</b>
<b>Grand Total</b>	<b>554,903</b>	<b>559,273</b>	<b>508,720</b>	<b>580,351</b>	<b>25,448</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4852 (J.P- 5-2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	93,263	93,263	87,813	97,926	4,663
01020 Salaries - Assistant	110,069	110,069	92,022	110,888	819
01090 Salary Lag	-5,083	-5,083	0	-5,220	-137
01111 FICA	12,607	12,607	10,516	12,946	339
01112 Medicare	2,948	2,948	2,510	3,028	80
01120 Sick Leave Payoff	0	0	154	0	0
01140 Insurance -Employer	27,500	27,500	23,891	27,500	0
01150 Fringe Benefits Retirement-Employer	17,283	17,283	15,231	17,749	466
01190 Workers Compensation- County	0	0	450	0	0
<b>Total Salary and Fringes</b>	<b>258,587</b>	<b>258,587</b>	<b>232,589</b>	<b>264,817</b>	<b>6,230</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	5,500	7,500	6,985	5,500	0
02170 Postage	6,000	4,000	2,816	6,000	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	1,200	1,271	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	0	300	0
02950 Books & Supplements	35	35	42	115	80
06130 Court Appointed Interpreter	0	7,700	3,800	0	0
07020 Equipment Rental	2,300	2,300	2,290	2,556	256
<b>Total Operating</b>	<b>15,977</b>	<b>23,748</b>	<b>15,932</b>	<b>16,313</b>	<b>336</b>
<b>Grand Total</b>	<b>274,564</b>	<b>282,335</b>	<b>248,521</b>	<b>281,130</b>	<b>6,566</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=4861 (J.P- 1A)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	0	294	293	0	0
01111 FICA	0	19	18	0	0
01112 Medicare	0	4	4	0	0
01150 Fringe Benefits Retirement-Employer	0	25	25	0	0
01190 Workers Compensation- County	0	0	11	0	0
Total Salary and Fringes	0	342	352	0	0
Operating Expenses					
07020 Equipment Rental	0	1,850	92	0	0
Total Operating	0	1,850	92	0	0
Grand Total	0	2,192	444	0	0

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4862 (J.P- 3A)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	23,316	23,316	23,375	0	-23,316
01020 Salaries - Assistant	30,801	20,801	20,416	0	-30,801
01080 Mileage Reimbursement	0	0	29	0	0
01090 Salary Lag	-1,353	-1,353	0	0	1,353
01111 FICA	3,355	3,355	2,321	0	-3,355
01112 Medicare	785	785	583	0	-785
01120 Sick Leave Payoff	0	0	592	0	0
01140 Insurance -Employer	27,500	27,500	2,873	0	-27,500
01150 Fringe Benefits Retirement-Employer	4,600	4,600	3,457	0	-4,600
01190 Workers Compensation- County	0	0	127	0	0
<b>Total Salary and Fringes</b>	<b>89,004</b>	<b>79,004</b>	<b>53,773</b>	<b>0</b>	<b>-89,004</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	142	142	0	0	-142
02160 Office Supplies	2,000	2,000	705	0	-2,000
02170 Postage	2,000	2,000	683	0	-2,000
02180 Printing / Imaging Expense	250	0	0	0	-250
02230 DDA - Spendable Balance	300	300	0	0	-300
02640 Maintenance/Labor on Building/Office Equipme	750	0	0	0	-750
02950 Books & Supplements	240	240	0	0	-240
05590 Other Professional Fees	10,000	2,000	0	0	-10,000
07020 Equipment Rental	575	575	1,715	0	-575
<b>Total Operating</b>	<b>16,257</b>	<b>7,257</b>	<b>3,103</b>	<b>0</b>	<b>-16,257</b>
<b>Grand Total</b>	<b>105,261</b>	<b>86,261</b>	<b>56,875</b>	<b>0</b>	<b>-105,261</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=4883 (J.P. Central Collections)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	295,087	295,087	274,397	378,781	83,694
01080 Mileage Reimbursement	500	500	1,138	900	400
01090 Salary Lag	-7,377	-7,377	0	-9,470	-2,093
01111 FICA	18,295	18,295	16,177	23,484	5,189
01112 Medicare	4,279	4,279	3,783	5,492	1,213
01140 Insurance -Employer	66,000	66,000	56,563	82,500	16,500
01150 Fringe Benefits Retirement-Employer	25,082	25,082	23,289	32,196	7,114
01190 Workers Compensation- County	0	0	690	0	0
<b>Total Salary and Fringes</b>	<b>401,866</b>	<b>401,866</b>	<b>376,037</b>	<b>513,883</b>	<b>112,017</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,290	7,640	1,040	2,655	-1,635
02093 Computer Hardware less than \$5000	0	0	0	4,113	4,113
02160 Office Supplies	17,500	22,500	23,269	27,000	9,500
02170 Postage	32,000	32,000	28,724	33,500	1,500
02180 Printing / Imaging Expense	17,850	17,850	15,904	17,850	0
02640 Maintenance/Labor on Building/Office Equipme	410	1,910	2,057	413	3
05590 Other Professional Fees	50,000	79,020	72,994	86,688	36,688
07020 Equipment Rental	399,958	372,738	205,214	2,556	-397,402
07030 Other Rental	0	0	0	368,547	368,547
<b>Total Operating</b>	<b>522,008</b>	<b>533,658</b>	<b>349,202</b>	<b>543,322</b>	<b>21,314</b>
<b>Grand Total</b>	<b>923,874</b>	<b>935,524</b>	<b>725,238</b>	<b>1,057,205</b>	<b>133,331</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=5110 (Juvenile Administration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	140,772	140,772	132,490	147,651	6,879
01020 Salaries - Assistant	7,358,590	7,443,590	6,867,908	7,969,335	610,745
01025 Supplemental Pay	0	0	12,219	0	0
01050 Salaries - Overtime	0	0	163	0	0
01060 Salaries - Extra Help	78,970	87,270	74,915	118,182	39,212
01070 Automobile Allowance	1,700	1,700	127	1,700	0
01080 Mileage Reimbursement	92,500	105,500	98,672	101,500	9,000
01090 Salary Lag	-192,877	-192,877	0	-202,925	-10,048
01111 FICA	469,857	469,857	416,133	510,580	40,723
01112 Medicare	109,886	109,886	98,383	119,410	9,524
01120 Sick Leave Payoff	0	0	18,406	0	0
01140 Insurance -Employer	995,500	995,500	918,357	1,050,500	55,000
01150 Fringe Benefits Retirement-Employer	637,446	648,446	595,148	689,944	52,498
01190 Workers Compensation- County	0	0	141,704	0	0
Total Salary and Fringes	9,692,344	9,809,644	9,374,626	10,505,877	813,533
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	0	821	0	0
02080 Dues & Subscriptions	850	850	2,668	0	-850
02090 Property Less than \$5000	4,485	19,304	9,830	200	-4,285
02093 Computer Hardware less than \$5000	7,500	53,740	4,710	0	-7,500
02155 Notary /Bonds Fees	710	710	497	650	-60
02160 Office Supplies	75,000	75,000	62,229	75,000	0
02170 Postage	31,500	31,500	25,621	30,000	-1,500
02180 Printing / Imaging Expense	8,000	8,000	2,188	8,000	0
02230 DDA - Spendable Balance	10,000	10,497	5,774	10,000	0
02550 Detention Supplies	3,000	3,000	3,699	4,500	1,500
02590 County Auto Maintenance	2,200	2,200	3,161	1,500	-700
02640 Maintenance/Labor on Building/Office Equipme	6,000	6,000	2,861	5,000	-1,000
02720 Janitorial Supplies	300	300	0	300	0
02840 Laboratory Supplies	72,000	72,000	74,479	69,000	-3,000
02920 Drug & Medical Supplies	5,000	5,000	786	3,000	-2,000
02950 Books & Supplements	4,250	4,250	0	3,000	-1,250
02960 Training Supplies	12,000	12,000	1,141	12,000	0
03090 Reporting Vital Statistics	2,500	2,500	1,164	2,000	-500
03095 Fuel	4,300	4,300	5,284	6,000	1,700
05020 Day Treatment Program	2,400,000	2,400,000	1,830,183	2,400,000	0
05040 Residential Placement	6,028,125	6,028,125	6,631,743	2,368,309	-3,659,816
05060 Emergency Foster Care	24,800	24,800	564	0	-24,800
05070 Long-Term Foster Care	208,100	208,100	299,195	313,950	105,850
05080 School/Recreation Expense	10,000	10,000	2,074	7,000	-3,000
05590 Other Professional Fees	123,600	123,600	78,952	77,000	-46,600
06095 Court Appointed Masters/Referees	0	0	22,822	0	0
06130 Court Appointed Interpreter	35,000	35,000	18,977	25,000	-10,000
06522 Two-Way Radios	0	13,440	0	0	0
07010 Building Rental	310,400	310,400	303,269	321,300	10,900
07020 Equipment Rental	61,000	61,800	46,884	41,714	-19,286
07211 Telephones	0	0	3,037	0	0
07213 Cellular Phones	41,500	41,500	30,666	43,500	2,000
07541 General Liability	1,600	1,600	0	1,600	0
Total Operating	9,493,720	9,569,516	9,475,279	5,829,523	-3,664,197
Grand Total	19,186,064	19,379,160	18,849,904	16,335,400	-2,850,664



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:07

Department=5114 (Juvenile-Detention Center)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	6,689,465	6,723,965	6,697,219	8,452,400	1,762,935
01025 Supplemental Pay	0	0	8,295	0	0
01050 Salaries - Overtime	0	263,000	262,526	0	0
01060 Salaries - Extra Help	506,376	1,216,476	1,167,873	525,221	18,845
01080 Mileage Reimbursement	1,150	1,150	587	22,250	21,100
01090 Salary Lag	-135,380	-135,380	0	-211,310	-75,930
01111 FICA	446,142	541,642	487,011	556,613	110,471
01112 Medicare	104,340	126,840	114,028	130,176	25,836
01120 Sick Leave Payoff	0	0	1,469	0	0
01140 Insurance -Employer	1,122,000	1,122,000	928,069	1,380,500	258,500
01150 Fringe Benefits Retirement-Employer	568,605	577,105	578,622	718,454	149,849
01190 Workers Compensation- County	0	0	150,610	0	0
<b>Total Salary and Fringes</b>	<b>9,302,698</b>	<b>10,436,798</b>	<b>10,396,308</b>	<b>11,574,304</b>	<b>2,271,606</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	500	0	200	-300
02090 Property Less than \$5000	4,025	10,247	8,752	40,625	36,600
02093 Computer Hardware less than \$5000	0	0	0	24,975	24,975
02095 Computer Software	0	0	0	4,578	4,578
02160 Office Supplies	19,000	19,000	12,036	19,000	0
02170 Postage	3,700	3,700	4,446	3,700	0
02180 Printing / Imaging Expense	3,500	3,500	755	2,000	-1,500
02440 Classroom Training	7,450	7,450	6,177	7,450	0
02540 Groceries	531,900	531,900	349,646	535,200	3,300
02545 Household Utensils	33,300	33,300	20,077	35,000	1,700
02550 Detention Supplies	49,000	49,000	32,792	45,000	-4,000
02590 County Auto Maintenance	5,000	5,000	10,512	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	2,650	2,650	1,648	1,650	-1,000
02690 Hardware & Electrical Supplies	1,500	1,500	300	750	-750
02720 Janitorial Supplies	32,000	32,000	24,101	27,000	-5,000
02920 Drug & Medical Supplies	40,500	40,500	22,482	30,500	-10,000
02930 Photo Supplies	700	700	0	660	-40
02960 Training Supplies	2,550	2,550	1,675	2,550	0
02970 Uniforms	1,000	1,000	0	980	-20
03095 Fuel	3,000	3,000	6,385	6,000	3,000
05040 Residential Placement	830,400	0	-189	0	-830,400
05050 Juvenile Groceries	133,600	133,600	74,433	133,600	0
05080 School/Recreation Expense	1,750	1,750	1,744	1,750	0
05590 Other Professional Fees	20,300	20,300	8,000	24,517	4,217
06550 EMS Service	1,300	1,300	0	25,750	24,450
07020 Equipment Rental	13,000	13,000	18,219	18,227	5,227
07030 Other Rental	0	0	0	950	950
07213 Cellular Phones	4,400	4,400	1,268	10,900	6,500
<b>Total Operating</b>	<b>1,746,025</b>	<b>921,847</b>	<b>605,257</b>	<b>1,008,512</b>	<b>-737,513</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	92,000	92,000
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>
<b>Grand Total</b>	<b>11,048,723</b>	<b>11,358,645</b>	<b>11,001,565</b>	<b>12,674,816</b>	<b>1,626,093</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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 Date: 23-SEP-05 10:03:07

Department=5115 (Juvenile-Emergency Shelter)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,456,014	1,456,014	1,325,645	1,516,224	60,210
01025 Supplemental Pay	0	0	1,540	0	0
01050 Salaries - Overtime	0	1,400	1,751	0	0
01060 Salaries - Extra Help	60,608	83,508	80,140	60,608	0
01080 Mileage Reimbursement	100	100	12	100	0
01090 Salary Lag	-35,000	-35,000	0	-37,906	-2,906
01111 FICA	94,031	94,031	84,126	97,764	3,733
01112 Medicare	21,991	21,991	19,675	22,864	873
01120 Sick Leave Payoff	0	0	30	0	0
01140 Insurance -Employer	220,000	220,000	174,637	220,000	0
01150 Fringe Benefits Retirement-Employer	123,761	123,761	112,635	128,879	5,118
01190 Workers Compensation- County	0	0	33,911	0	0
Total Salary and Fringes	1,941,505	1,965,805	1,834,101	2,008,533	67,028
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,575	1,575	1,638	3,040	1,465
02160 Office Supplies	3,000	3,000	944	2,500	-500
02170 Postage	400	400	351	500	100
02545 Household Utensils	2,500	2,500	1,418	2,000	-500
02550 Detention Supplies	3,500	3,500	557	3,000	-500
02590 County Auto Maintenance	750	750	0	0	-750
02640 Maintenance/Labor on Building/Office Equipme	300	300	150	200	-100
02720 Janitorial Supplies	3,000	3,000	2,894	3,000	0
02920 Drug & Medical Supplies	3,000	3,000	2,328	3,000	0
02960 Training Supplies	100	100	127	200	100
02970 Uniforms	100	100	0	0	-100
07020 Equipment Rental	2,500	2,500	5,465	2,631	131
Total Operating	20,725	20,725	15,872	20,071	-654
Grand Total	1,962,230	1,986,530	1,849,973	2,028,604	66,374

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:08

Department=5116 (Juvenile-Letot Center)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,100,572	2,005,172	1,808,867	2,158,505	57,933
01025 Supplemental Pay	0	0	2,334	0	0
01050 Salaries - Overtime	0	2,100	3,549	0	0
01060 Salaries - Extra Help	88,258	181,558	184,359	88,258	0
01080 Mileage Reimbursement	7,000	7,000	4,373	7,000	0
01090 Salary Lag	-50,397	-50,397	0	-53,963	-3,566
01111 FICA	135,707	135,707	119,671	139,299	3,592
01112 Medicare	31,378	31,378	27,988	32,578	1,200
01120 Sick Leave Payoff	0	0	8,300	0	0
01140 Insurance -Employer	302,500	302,500	247,965	302,500	0
01150 Fringe Benefits Retirement-Employer	178,548	178,548	156,423	183,473	4,925
01190 Workers Compensation- County	0	0	45,622	0	0
<b>Total Salary and Fringes</b>	<b>2,793,566</b>	<b>2,793,566</b>	<b>2,609,452</b>	<b>2,857,650</b>	<b>64,084</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	6,450	6,450
02160 Office Supplies	11,000	11,000	1,444	11,000	0
02170 Postage	1,000	1,000	548	1,000	0
02180 Printing / Imaging Expense	1,300	1,300	331	1,000	-300
02540 Groceries	42,300	42,300	33,062	44,200	1,900
02550 Detention Supplies	6,000	6,000	5,719	6,000	0
02590 County Auto Maintenance	700	700	240	500	-200
02640 Maintenance/Labor on Building/Office Equipme	500	500	522	300	-200
02720 Janitorial Supplies	2,000	2,000	2,727	2,500	500
02920 Drug & Medical Supplies	3,000	3,000	2,922	2,000	-1,000
02960 Training Supplies	300	300	470	300	0
03095 Fuel	1,800	1,800	2,604	2,500	700
05050 Juvenile Groceries	18,200	18,200	447	18,200	0
05090 Non-Court Related Expense	0	0	-11,916	0	0
07020 Equipment Rental	7,000	7,000	3,838	3,597	-3,403
07213 Cellular Phones	0	0	0	1,800	1,800
<b>Total Operating</b>	<b>95,100</b>	<b>95,100</b>	<b>42,957</b>	<b>101,347</b>	<b>6,247</b>
<b>Grand Total</b>	<b>2,888,666</b>	<b>2,888,666</b>	<b>2,652,410</b>	<b>2,958,997</b>	<b>70,331</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:09

Department=5117 (Juvenile-Youth Village)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,998,780	1,937,680	1,725,317	2,048,753	49,973
01025 Supplemental Pay	0	0	993	0	0
01050 Salaries - Overtime	0	0	3,703	0	0
01060 Salaries - Extra Help	226,793	287,893	279,873	226,793	0
01080 Mileage Reimbursement	8,000	9,600	5,945	8,000	0
01090 Salary Lag	-47,902	-47,902	0	-51,219	-3,317
01111 FICA	137,986	137,986	120,071	141,084	3,098
01112 Medicare	32,271	32,271	28,081	32,995	724
01120 Sick Leave Payoff	0	0	1,996	0	0
01140 Insurance -Employer	308,000	308,000	247,373	308,000	0
01150 Fringe Benefits Retirement-Employer	169,896	169,896	149,623	174,144	4,248
01190 Workers Compensation- County	0	0	43,159	0	0
Total Salary and Fringes	2,833,824	2,835,424	2,606,135	2,888,550	54,726
<b>Operating Expenses</b>					
02090 Property Less than \$5000	11,445	11,445	9,283	23,162	11,717
02155 Notary /Bonds Fees	100	100	0	71	-29
02160 Office Supplies	16,000	16,000	6,163	18,000	2,000
02170 Postage	500	500	1,152	700	200
02180 Printing / Imaging Expense	200	200	0	100	-100
02540 Groceries	124,100	124,100	91,345	117,200	-6,900
02545 Household Utensils	13,650	13,650	8,879	15,650	2,000
02550 Detention Supplies	5,000	5,000	3,304	8,000	3,000
02590 County Auto Maintenance	5,500	5,500	2,626	4,000	-1,500
02640 Maintenance/Labor on Building/Office Equipme	1,800	1,800	1,083	1,200	-600
02690 Hardware & Electrical Supplies	500	500	0	500	0
02720 Janitorial Supplies	7,500	7,500	4,023	9,000	1,500
02760 Ground Maintenance	6,000	6,000	2,828	6,500	500
02920 Drug & Medical Supplies	9,700	9,700	1,097	6,700	-3,000
02960 Training Supplies	500	500	7	500	0
03002 Lumber	1,500	1,500	1,733	1,800	300
03095 Fuel	6,500	6,500	8,748	10,000	3,500
05050 Juvenile Groceries	149,900	149,900	97,451	155,600	5,700
05080 School/Recreation Expense	9,200	9,200	4,584	9,200	0
05590 Other Professional Fees	6,700	6,700	2,000	5,700	-1,000
06550 EMS Service	1,300	1,300	0	550	-750
07020 Equipment Rental	7,300	7,300	-20	3,657	-3,643
07213 Cellular Phones	1,800	1,800	-209	2,100	300
Total Operating	386,695	386,695	246,076	399,890	13,195
Grand Total	3,220,519	3,222,119	2,852,211	3,288,440	67,921

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:10

Department=5118 (Juvenile-Medlock Center)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	0	2,232,192	2,232,192
01060 Salaries - Extra Help	0	0	0	187,476	187,476
01080 Mileage Reimbursement	0	0	0	10,135	10,135
01090 Salary Lag	0	0	0	-55,805	-55,805
01111 FICA	0	0	0	150,019	150,019
01112 Medicare	0	0	0	35,085	35,085
01140 Insurance -Employer	0	0	0	390,500	390,500
01150 Fringe Benefits Retirement-Employer	0	0	0	189,736	189,736
Total Salary and Fringes	----- 0	----- 0	----- 0	----- 3,139,338	----- 3,139,338
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	6,890	6,890
02160 Office Supplies	0	0	0	13,019	13,019
02170 Postage	0	0	0	3,504	3,504
02180 Printing / Imaging Expense	0	0	0	405	405
02545 Household Utensils	0	0	0	10,687	10,687
02550 Detention Supplies	0	0	0	21,967	21,967
02590 County Auto Maintenance	0	0	0	6,600	6,600
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	600	600
02690 Hardware & Electrical Supplies	0	0	0	33	33
02720 Janitorial Supplies	0	0	0	15,636	15,636
02760 Ground Maintenance	0	0	0	8,820	8,820
02920 Drug & Medical Supplies	0	0	0	94,337	94,337
02960 Training Supplies	0	0	0	13,800	13,800
03095 Fuel	0	0	0	2,707	2,707
05050 Juvenile Groceries	0	0	0	7,602	7,602
05080 School/Recreation Expense	0	0	0	1,643	1,643
05590 Other Professional Fees	0	0	0	120,916	120,916
06550 EMS Service	0	0	0	1,300	1,300
07020 Equipment Rental	0	0	0	9,500	9,500
07030 Other Rental	0	0	0	432	432
07213 Cellular Phones	0	0	0	2,100	2,100
Total Operating	----- 0	----- 0	----- 0	----- 342,498	----- 342,498
Grand Total	----- 0	----- 0	----- 0	----- 3,481,836	----- 3,481,836
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:11

Department=5210 (Health Administration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,459	134,459	125,725	142,410	7,951
01020 Salaries - Assistant	632,111	632,111	584,570	667,721	35,610
01080 Mileage Reimbursement	200	200	1,250	200	0
01090 Salary Lag	-19,270	-19,270	0	-20,253	-983
01111 FICA	47,527	47,527	38,118	50,228	2,701
01112 Medicare	11,115	11,115	10,104	11,747	632
01120 Sick Leave Payoff	0	0	1,619	0	0
01140 Insurance -Employer	77,000	77,000	61,419	77,000	0
01150 Fringe Benefits Retirement-Employer	65,158	65,158	60,113	68,861	3,703
01190 Workers Compensation- County	0	0	2,537	0	0
<b>Total Salary and Fringes</b>	<b>948,300</b>	<b>948,300</b>	<b>885,456</b>	<b>997,914</b>	<b>49,614</b>
<b>Operating Expenses</b>					
02070 Delivery Service	500	500	0	0	-500
02080 Dues & Subscriptions	200	200	394	200	0
02150 License & Permit Fees	120	120	0	0	-120
02160 Office Supplies	6,000	6,000	2,668	6,000	0
02170 Postage	2,000	2,000	3,050	2,000	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	5,000	8,335	1,093	5,000	0
02590 County Auto Maintenance	2,000	1,000	0	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	840	840	901	800	-40
02950 Books & Supplements	400	400	383	400	0
03095 Fuel	3,500	3,500	170	3,500	0
05590 Other Professional Fees	12,850	11,350	9,910	262,850	250,000
07020 Equipment Rental	4,100	4,100	2,715	3,694	-406
07213 Cellular Phones	5,940	5,940	3,247	6,468	528
<b>Total Operating</b>	<b>43,950</b>	<b>44,785</b>	<b>24,532</b>	<b>293,412</b>	<b>249,462</b>
<b>Grand Total</b>	<b>992,250</b>	<b>993,085</b>	<b>909,988</b>	<b>1,291,326</b>	<b>299,076</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:12

Department=5211 (Environmental Health)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	419,999	419,999	403,989	453,749	33,750
01060 Salaries - Extra Help	25,207	25,207	21,726	25,456	249
01080 Mileage Reimbursement	6,800	6,800	6,822	6,800	0
01090 Salary Lag	-10,500	-10,500	0	-11,344	-844
01111 FICA	27,603	27,603	25,160	29,711	2,108
01112 Medicare	6,456	6,456	5,884	6,948	492
01140 Insurance -Employer	60,500	60,500	64,170	60,500	0
01150 Fringe Benefits Retirement-Employer	35,700	35,700	34,339	38,569	2,869
01190 Workers Compensation- County	0	0	1,726	0	0
<b>Total Salary and Fringes</b>	<b>571,765</b>	<b>571,765</b>	<b>563,815</b>	<b>610,389</b>	<b>38,624</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	137	137	16	137	0
02090 Property Less than \$5000	1,450	1,450	1,364	2,320	870
02095 Computer Software	0	1,500	1,500	0	0
02150 License & Permit Fees	1,335	1,335	2,280	1,470	135
02160 Office Supplies	2,250	2,250	2,536	2,500	250
02170 Postage	1,400	1,400	1,709	1,600	200
02180 Printing / Imaging Expense	300	300	106	300	0
02460 Training Fees	1,940	1,940	1,585	3,970	2,030
02590 County Auto Maintenance	2,500	9,500	7,993	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	50	50	541	50	0
02825 Animal & Livestock Feed & Supplies	1,000	1,000	211	500	-500
02830 Animal Disposal	500	500	859	1,000	500
02840 Laboratory Supplies	2,600	3,600	2,305	2,600	0
02845 Chemicals	3,000	3,000	4,412	3,000	0
02920 Drug & Medical Supplies	3,320	3,320	2,007	3,320	0
02930 Photo Supplies	400	400	35	400	0
02970 Uniforms	400	400	610	650	250
03095 Fuel	5,500	12,500	13,861	5,500	0
05590 Other Professional Fees	400	400	100	200	-200
07213 Cellular Phones	2,880	2,880	3,245	3,360	480
<b>Total Operating</b>	<b>31,362</b>	<b>47,862</b>	<b>47,273</b>	<b>35,377</b>	<b>4,015</b>
<b>Capital</b>					
08610 Special Equipment	6,749	6,749	6,749	8,230	1,481
<b>Total Capital and Equipment</b>	<b>6,749</b>	<b>6,749</b>	<b>6,749</b>	<b>8,230</b>	<b>1,481</b>
<b>Grand Total</b>	<b>609,876</b>	<b>626,376</b>	<b>617,838</b>	<b>653,996</b>	<b>44,120</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
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Department=5212 (Public Health Lab)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	550,508	550,508	506,226	572,698	22,190
01090 Salary Lag	-13,493	-13,493	0	-37,225	-23,732
01111 FICA	34,132	34,132	30,891	35,507	1,375
01112 Medicare	7,982	7,982	7,225	8,304	322
01140 Insurance -Employer	71,500	71,500	61,739	71,500	0
01150 Fringe Benefits Retirement-Employer	46,793	46,793	43,029	48,679	1,886
01190 Workers Compensation- County	0	0	1,235	0	0
Total Salary and Fringes	697,422	697,422	650,345	699,463	2,041
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	200	200	1,022	1,200	1,000
02090 Property Less than \$5000	0	4,922	5,010	0	0
02095 Computer Software	0	2,275	2,255	0	0
02150 License & Permit Fees	2,800	2,800	5,790	2,800	0
02160 Office Supplies	3,500	3,500	889	3,500	0
02170 Postage	1,550	1,550	6,276	4,000	2,450
02180 Printing / Imaging Expense	800	800	2,152	1,850	1,050
02590 County Auto Maintenance	0	0	273	0	0
02640 Maintenance/Labor on Building/Office Equipme	28,000	28,000	4,714	28,000	0
02750 Welding Supplies	1,500	1,500	0	1,500	0
02840 Laboratory Supplies	375,000	345,803	180,113	373,125	-1,875
02940 Laundry & Cleaning Supplies	1,800	1,800	-14	1,800	0
03095 Fuel	0	0	870	0	0
05590 Other Professional Fees	4,770	4,770	4,246	6,310	1,540
07020 Equipment Rental	13,180	13,180	285	4,272	-8,908
07030 Other Rental	11,383	11,383	0	11,392	9
07213 Cellular Phones	720	720	107	420	-300
Total Operating	445,203	423,203	213,988	440,169	-5,034
Grand Total	1,142,625	1,120,625	864,333	1,139,632	-2,993
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DALLAS\_CO  
Department Summary for Fund 120 - Fiscal Year 2006 Budget  
Current Period: SEP-FY-05  
Date: 23-SEP-05 10:03:13

Department=5213 (Preventive Health)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	992,709	864,709	839,469	1,046,574	53,865
01060 Salaries - Extra Help	17,600	13,600	0	17,600	0
01080 Mileage Reimbursement	20,000	20,000	16,501	20,000	0
01090 Salary Lag	-24,955	-24,955	0	-68,027	-43,072
01111 FICA	62,639	62,639	49,610	65,979	3,340
01112 Medicare	14,649	14,649	11,602	15,431	782
01120 Sick Leave Payoff	0	0	242	0	0
01140 Insurance -Employer	148,500	148,500	120,919	148,500	0
01150 Fringe Benefits Retirement-Employer	84,380	84,380	71,312	88,959	4,579
01190 Workers Compensation- County	0	0	3,834	0	0
<b>Total Salary and Fringes</b>	<b>1,315,522</b>	<b>1,183,522</b>	<b>1,113,489</b>	<b>1,335,016</b>	<b>19,494</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	180	180	55	180	0
02160 Office Supplies	4,000	4,000	2,838	4,000	0
02170 Postage	2,500	2,500	3,522	2,500	0
02180 Printing / Imaging Expense	5,000	5,000	1,826	5,000	0
02460 Training Fees	1,000	1,000	0	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	798	798	1,379	840	42
02840 Laboratory Supplies	1,000	1,000	0	1,000	0
02920 Drug & Medical Supplies	455,906	833,906	833,678	445,604	-10,302
02950 Books & Supplements	500	500	750	750	250
05590 Other Professional Fees	0	0	39	0	0
07020 Equipment Rental	5,700	5,700	4,941	4,155	-1,545
07211 Telephones	3,000	3,000	3,622	3,000	0
07213 Cellular Phones	1,080	1,080	701	1,260	180
<b>Total Operating</b>	<b>480,664</b>	<b>858,664</b>	<b>853,351</b>	<b>469,289</b>	<b>-11,375</b>
<b>Grand Total</b>	<b>1,796,186</b>	<b>2,042,186</b>	<b>1,966,840</b>	<b>1,804,305</b>	<b>8,119</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:14

Department=5214 (Communicable Disease Control)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	260,049	260,049	236,784	305,468	45,419
01080 Mileage Reimbursement	950	950	888	950	0
01090 Salary Lag	-6,374	-6,374	0	-7,637	-1,263
01111 FICA	16,123	16,123	14,381	18,939	2,816
01112 Medicare	3,771	3,771	3,363	4,429	658
01120 Sick Leave Payoff	0	0	1,094	0	0
01140 Insurance -Employer	33,000	33,000	20,268	38,500	5,500
01150 Fringe Benefits Retirement-Employer	22,104	22,104	20,105	25,965	3,861
01190 Workers Compensation- County	0	0	1,678	0	0
<b>Total Salary and Fringes</b>	<b>329,623</b>	<b>329,623</b>	<b>298,562</b>	<b>386,614</b>	<b>56,991</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	1,808	1,808	720	1,808	0
02160 Office Supplies	1,700	1,700	1,407	1,700	0
02170 Postage	1,850	1,850	991	1,850	0
02180 Printing / Imaging Expense	500	500	169	500	0
02590 County Auto Maintenance	0	0	691	0	0
02640 Maintenance/Labor on Building/Office Equipme	203	203	170	215	12
02840 Laboratory Supplies	2,000	2,000	2,000	0	-2,000
02920 Drug & Medical Supplies	13,000	13,000	12,931	13,000	0
02950 Books & Supplements	500	500	466	500	0
05590 Other Professional Fees	5,100	5,100	0	5,100	0
07213 Cellular Phones	100	100	138	420	320
<b>Total Operating</b>	<b>26,761</b>	<b>26,761</b>	<b>19,683</b>	<b>25,093</b>	<b>-1,668</b>
<b>Grand Total</b>	<b>356,384</b>	<b>356,384</b>	<b>318,245</b>	<b>411,707</b>	<b>55,323</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:15

Department=5215 (STD Clinic)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	820,614	820,614	754,977	865,789	45,175
01080 Mileage Reimbursement	1,100	1,100	1,355	1,100	0
01090 Salary Lag	-20,629	-20,629	0	-56,276	-35,647
01111 FICA	50,878	50,878	44,263	53,679	2,801
01112 Medicare	11,899	11,899	10,739	12,554	655
01120 Sick Leave Payoff	0	0	9,092	0	0
01140 Insurance -Employer	104,500	104,500	93,173	104,500	0
01150 Fringe Benefits Retirement-Employer	69,752	69,752	64,888	73,592	3,840
01190 Workers Compensation- County	0	0	4,110	0	0
<b>Total Salary and Fringes</b>	<b>1,038,114</b>	<b>1,038,114</b>	<b>982,596</b>	<b>1,054,938</b>	<b>16,824</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	561	561	0	0	-561
02090 Property Less than \$5000	0	1,757	0	0	0
02160 Office Supplies	23,000	21,043	17,202	23,000	0
02170 Postage	162	162	348	400	238
02180 Printing / Imaging Expense	3,062	3,062	70	1,500	-1,562
02640 Maintenance/Labor on Building/Office Equipme	5,184	5,184	469	5,220	36
02840 Laboratory Supplies	1,500	1,500	-200	1,500	0
02920 Drug & Medical Supplies	45,000	25,000	31,183	45,000	0
02950 Books & Supplements	500	500	180	500	0
03095 Fuel	0	0	1,119	0	0
07020 Equipment Rental	3,400	3,400	3,326	1,592	-1,808
<b>Total Operating</b>	<b>82,369</b>	<b>62,169</b>	<b>53,697</b>	<b>78,712</b>	<b>-3,657</b>
<b>Capital</b>					
08130 Building Improvements	0	200	0	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,120,483</b>	<b>1,100,483</b>	<b>1,036,294</b>	<b>1,133,650</b>	<b>13,167</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:16

Department=5216 (TB Clinic)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	701,700	701,700	645,640	816,587	114,887
01060 Salaries - Extra Help	0	0	6,619	0	0
01080 Mileage Reimbursement	15,846	15,846	20,191	15,846	0
01090 Salary Lag	-17,639	-17,639	0	-53,078	-35,439
01111 FICA	43,505	43,505	37,069	50,628	7,123
01112 Medicare	10,175	10,175	9,094	11,841	1,666
01140 Insurance -Employer	93,500	93,500	72,506	99,000	5,500
01150 Fringe Benefits Retirement-Employer	59,644	59,644	54,879	69,410	9,766
01190 Workers Compensation- County	0	0	2,981	0	0
<b>Total Salary and Fringes</b>	<b>906,731</b>	<b>906,731</b>	<b>848,979</b>	<b>1,010,234</b>	<b>103,503</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	250	250	150	250	0
02090 Property Less than \$5000	0	810	815	1,281	1,281
02093 Computer Hardware less than \$5000	0	0	-17	2,279	2,279
02150 License & Permit Fees	305	305	464	350	45
02160 Office Supplies	15,000	14,190	15,600	15,000	0
02170 Postage	1,000	1,000	1,828	1,500	500
02180 Printing / Imaging Expense	3,500	3,500	3,711	3,500	0
02640 Maintenance/Labor on Building/Office Equipme	16,010	16,010	15,739	16,046	36
02840 Laboratory Supplies	8,000	8,000	18,006	8,000	0
02920 Drug & Medical Supplies	13,000	5,000	3,697	13,000	0
02930 Photo Supplies	200	200	487	200	0
02940 Laundry & Cleaning Supplies	100	100	0	100	0
05590 Other Professional Fees	49,525	49,525	36,737	49,525	0
07020 Equipment Rental	6,400	6,400	7,204	4,199	-2,201
<b>Total Operating</b>	<b>113,290</b>	<b>105,290</b>	<b>104,421</b>	<b>115,230</b>	<b>1,940</b>
<b>Grand Total</b>	<b>1,020,021</b>	<b>1,012,021</b>	<b>953,400</b>	<b>1,125,464</b>	<b>105,443</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:17

Department=5310 (Mental Health Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Operating Expenses					
05590 Other Professional Fees	302,249	377,249	282,937	377,249	75,000
06590 Mental Health Contracts	4,060,925	3,985,925	3,050,329	4,127,871	66,946
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Total Operating	4,363,174	4,363,174	3,333,266	4,505,120	141,946
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Grand Total	4,363,174	4,363,174	3,333,266	4,505,120	141,946
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
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Department=5330 (CPS Program)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02160 Office Supplies	3,600	3,600	3,672	900	-2,700
02170 Postage	500	500	14	100	-400
02575 Clothing & Bedding	139,100	139,100	129,289	147,700	8,600
02995 Psychological Services	15,100	15,100	19,242	5,000	-10,100
04010 Business Travel	0	0	80	0	0
05060 Emergency Foster Care	24,000	24,000	3,203	10,000	-14,000
05080 School/Recreation Expense	300	300	458	1,000	700
05095 Medical Expenses	20,400	20,400	15,197	20,400	0
05140 Transportation Assistance	16,400	16,400	32,324	16,400	0
05590 Other Professional Fees	84,800	84,800	84,945	90,000	5,200
06170 Trial Expense Other Court Costs	19,400	19,400	12,276	19,400	0
06530 CPS Contracts	1,936,300	1,936,300	1,313,415	2,174,312	238,012
<b>Total Operating</b>	<b>2,259,900</b>	<b>2,259,900</b>	<b>1,614,114</b>	<b>2,485,212</b>	<b>225,312</b>
<b>Grand Total</b>	<b>2,259,900</b>	<b>2,259,900</b>	<b>1,614,114</b>	<b>2,485,212</b>	<b>225,312</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:19

Department=5340 (Wilmer Substance Abuse Facility)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	105,973	105,973	98,136	105,973	0
01090 Salary Lag	-2,649	-2,649	0	-2,649	0
01111 FICA	6,570	6,570	5,867	6,570	0
01112 Medicare	1,537	1,537	1,372	1,537	0
01140 Insurance -Employer	16,500	16,500	13,748	16,500	0
01150 Fringe Benefits Retirement-Employer	9,008	9,008	8,342	9,008	0
01190 Workers Compensation- County	0	0	3,466	0	0
<b>Total Salary and Fringes</b>	<b>136,939</b>	<b>136,939</b>	<b>130,930</b>	<b>136,939</b>	<b>0</b>
<b>Operating Expenses</b>					
02160 Office Supplies	18	18	0	18	0
02180 Printing / Imaging Expense	135	135	50	135	0
02670 Maintenance	25,775	25,775	25,145	25,775	0
02690 Hardware & Electrical Supplies	5,400	5,400	1,302	5,400	0
02710 Plumbing Supplies	6,750	6,750	2,024	6,750	0
02720 Janitorial Supplies	18	18	0	18	0
02730 Small Tools	700	700	0	700	0
02740 Painting Supplies	900	900	2,827	900	0
02770 Extermination/Fumigation	3,500	3,500	0	3,500	0
<b>Total Operating</b>	<b>43,196</b>	<b>43,196</b>	<b>31,348</b>	<b>43,196</b>	<b>0</b>
<b>Grand Total</b>	<b>180,135</b>	<b>180,135</b>	<b>162,278</b>	<b>180,135</b>	<b>0</b>

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:22

Department=5430 (Truancy Enforcement Center)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
05020 Day Treatment Program	508,600	508,600	423,470	553,901	45,301
06095 Court Appointed Masters/Referees	35,000	35,000	0	35,000	0
Total Operating	543,600	543,600	423,470	588,901	45,301
 Grand Total	 543,600	 543,600	 423,470	 588,901	 45,301



DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:23

Department=6010 (Library Assistance)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02950 Books & Supplements	9,000	9,000	110	0	-9,000
05590 Other Professional Fees	15,470	15,470	19,122	0	-15,470
Total Operating	24,470	24,470	19,232	0	-24,470
Grand Total	24,470	24,470	19,232	0	-24,470

DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:24

Department=9910 (Countywide Appropriations)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01120 Sick Leave Payoff	250,000	250,000	0	276,000	26,000
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Total Salary and Fringes	250,000	250,000	0	276,000	26,000
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Operating Expenses					
02012 Advertisement for Bids	11,000	11,000	5,895	8,000	-3,000
02013 Legal Notices	83,300	83,300	111,220	103,300	20,000
02040 Armored Car Service	322,100	322,100	271,095	300,000	-22,100
02080 Dues & Subscriptions	203,900	203,900	164,995	214,434	10,534
02160 Office Supplies	0	0	887	0	0
02430 Consulting Fees	250,000	821,000	1,038,883	800,000	550,000
02530 Law Enforcement Badges	8,000	8,000	4,802	6,000	-2,000
02975 Payment Old Cancelled Warrants	500	500	677	500	0
03030 Hazardous Waste Disposal	15,000	15,000	6,429	10,000	-5,000
04410 Relocation Expense	15,000	15,000	1,327	10,000	-5,000
05590 Other Professional Fees	1,324,800	1,324,800	700,293	814,100	-510,700
05595 Credit Card Settlement Fees	0	591,700	608,311	611,700	611,700
05596 Collection Fees - Linebarger	0	50,000	33,617	50,000	50,000
06510 Appraisal District Share	2,489,900	2,489,900	2,489,854	2,552,100	62,200
07541 General Liability	9,700	9,700	7,188	8,700	-1,000
07542 Property Insurance	200,000	200,000	195,761	180,000	-20,000
07560 Claims Against County	200,000	200,000	157,258	170,000	-30,000
07930 Transfer to Other Funds	1,705,289	1,705,289	1,716,105	2,000,000	294,711
07940 Transfer to State	181,500	181,500	135,358	151,500	-30,000
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Total Operating	7,019,989	8,232,689	7,649,955	7,990,334	970,345
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Capital					
08620 Vehicles	1,538,660	1,501,260	1,437,953	2,910,150	1,371,490
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Total Capital and Equipment	1,538,660	1,501,260	1,437,953	2,910,150	1,371,490
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Grand Total	8,808,649	9,983,949	9,087,909	11,176,484	2,367,835
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:26

Department=9930 (Cash Match for Grants)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Operating Expenses					
07950 Local Match for Grants	4,190,520	4,266,770	2,680,147	4,763,262	572,742
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Total Operating	4,190,520	4,266,770	2,680,147	4,763,262	572,742
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Grand Total	4,190,520	4,266,770	2,680,147	4,763,262	572,742
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:26

Department=9940 (Reserves and Contingency)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01020 Salaries - Assistant	4,610,299	1,007,411	0	1,798,000	-2,812,299
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Total Salary and Fringes	4,610,299	1,007,411	0	1,798,000	-2,812,299
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Operating Expenses					
02050 Conference/Staff Development Expense	50,000	19,367	0	50,000	0
02230 DDA - Spendable Balance	761,300	37,352	0	700,000	-61,300
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Total Operating	811,300	56,719	0	750,000	-61,300
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Capital					
08410 Furniture & Equipment	104,185	708	0	125,000	20,815
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Total Capital and Equipment	104,185	708	0	125,000	20,815
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Grand Total	5,525,784	1,064,838	0	2,673,000	-2,852,784
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DALLAS\_CO  
 Department Summary for Fund 120 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 10:03:27

Department=9950 (Emergency Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Reserves					
09110 Unallocated Reserve	1,788,089	35	0	1,955,524	167,435
09120 Emergency Reserve	35,870,147	32,563,544	0	39,164,386	3,294,239
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Total Reserves	37,658,236	32,563,579	0	41,119,910	3,461,674
	-----	-----	-----	-----	-----
Grand Total	37,658,236	32,563,579	0	41,119,910	3,461,674
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Dallas County  
FY2006 Adopted Budget

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Section 5: Other Funds

Road and Bridge (Fund 105)  
Permanent Improvement (Fund 126)  
Adult Probation (Fund 128)  
Alternate Dispute Resolution (Fund 162)  
Historical Commission (Fund 168)  
Historical Exhibit (Fund 169)  
Major Technology (Fund 195)  
Major Capital Development (Fund 196)  
Debt Service (Fund 205)  
Juvenile Probation Commission (Fund 464)  
Grants (Fund 466)  
Section 8 (Fund 467)  
Law Library (Fund 470)  
Appellate Judicial System (Fund 471)

Dallas County  
FY2006 Adopted Budget

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Road and Bridge (Fund 105)

# Road and Bridge Fund

## Fund 105

	FY2005 BUDGET	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	13,123,634	11,644,247	10,349,548	(1,294,699)
Revenues				
Auto License Fees	17,200,000	17,500,000	17,500,000	0
Special Vehicle Registration	15,500,000	15,036,523	14,040,000	(996,523)
Fines and Forfeitures	9,297,472	9,822,073	9,683,873	(138,200)
Interest	120,000	300,000	338,000	38,000
Contract Services	4,537,729	3,120,586	3,300,000	179,414
Interfund Transfers	7,099,998	7,099,998	7,100,002	4
Other	329,315	327,194	327,194	0
Total Revenue	54,084,514	53,206,374	52,289,069	(917,305)
Total Sources	67,208,148	64,850,621	62,638,617	(2,212,004)
Expenditures				
District 1	3,810,423	2,257,166	4,046,365	1,789,199
District 2	3,263,126	1,850,333	2,874,122	1,023,789
District 3	6,001,517	3,185,217	7,269,657	4,084,440
District 4	3,809,115	2,331,682	3,654,315	1,322,633
Transfer to General Fund	30,278,622	30,278,622	30,225,319	(53,303)
Transfer to Debt Service	5,727,000	1,220,000	5,826,000	4,606,000
Transfer to Other Funds	7,100,000	11,606,998	7,100,000	(4,506,998)
Dues and Subscriptions	42,400	39,471	40,000	529
Bridges	1,000,000	1,000,000	1,000,000	0
Capital	0	731,584	0	(731,584)
Total Expenditures	61,032,203	54,501,073	62,035,778	7,534,705
Ending Balance	<u>\$6,175,945</u>	<u>\$10,349,548</u>	<u>\$602,839</u>	<u>(\$9,746,709)</u>



DALLAS\_CO  
 Department Summary for Fund 105 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:55:23

Department=2510 (Road Precinct #1)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,653	111,653	104,555	117,235	5,582
01020 Salaries - Assistant	775,801	775,801	673,694	881,599	105,798
01060 Salaries - Extra Help	28,000	28,000	42,674	28,000	0
01070 Automobile Allowance	7,872	7,872	7,986	7,872	0
01080 Mileage Reimbursement	1,400	1,400	1,745	1,400	0
01090 Salary Lag	-22,309	-22,309	0	-24,971	-2,662
01111 FICA	55,022	55,022	47,383	61,928	6,906
01112 Medicare	12,868	12,868	11,484	14,483	1,615
01140 Insurance -Employer	132,000	132,000	110,364	137,500	5,500
01150 Fringe Benefits Retirement-Employer	75,433	75,433	66,505	84,901	9,468
01190 Workers Compensation- County	0	0	28,459	0	0
<b>Total Salary and Fringes</b>	<b>1,177,740</b>	<b>1,177,740</b>	<b>1,094,847</b>	<b>1,309,947</b>	<b>132,207</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	800	800	180	300	-500
02090 Property Less than \$5000	0	4,019	4,017	0	0
02093 Computer Hardware less than \$5000	0	9,137	8,345	0	0
02160 Office Supplies	2,000	2,000	778	2,000	0
02170 Postage	500	500	459	1,000	500
02180 Printing / Imaging Expense	250	250	245	700	450
02230 DDA - Spendable Balance	1,200	9,495	3,349	1,200	0
02590 County Auto Maintenance	2,700	2,700	1,374	2,700	0
02640 Maintenance/Labor on Building/Office Equipme	50	50	0	50	0
02650 Special Equipment Maintenance	100,000	100,000	62,586	100,000	0
02690 Hardware & Electrical Supplies	500	500	630	500	0
02720 Janitorial Supplies	2,000	2,000	848	2,000	0
02730 Small Tools	8,500	8,500	1,253	8,500	0
02750 Welding Supplies	750	750	946	750	0
02920 Drug & Medical Supplies	2,500	2,500	1,481	2,500	0
02940 Laundry & Cleaning Supplies	6,000	6,000	4,976	6,000	0
02950 Books & Supplements	100	100	0	100	0
02970 Uniforms	2,000	2,000	2,000	2,000	0
02980 Auto Expense - Incidental	1,000	1,000	0	1,000	0
03006 Sand	800	800	0	800	0
03007 Chat	100,000	100,000	0	100,000	0
03009 Asphalt Plant Mix	600,000	600,000	711,404	600,000	0
03013 Road Gravel	100,000	100,000	54,312	100,000	0
03014 Rock Flexbase	2,000	2,000	0	2,000	0
03030 Hazardous Waste Disposal	1,500	1,500	300	1,500	0
03050 Signage	50,000	50,000	0	50,000	0
03060 Surety Bonds	0	0	178	0	0
03095 Fuel	75,000	75,000	64,456	75,000	0
04210 Conference Travel	0	437	1,065	0	0
05420 Usage Materials/Burdened (for Projects Modul	0	0	1,223	0	0
06522 Two-Way Radios	4,000	4,000	0	4,000	0
07020 Equipment Rental	1,900	1,900	1,452	1,900	0
07030 Other Rental	300	300	300	250	-50
07211 Telephones	3,300	3,300	2,516	3,300	0
07212 Long Distance	150	150	0	150	0
07213 Cellular Phones	1,800	1,800	809	1,350	-450
07230 Utilities	12,500	12,500	18,028	22,500	10,000
<b>Total Operating</b>	<b>1,084,100</b>	<b>1,105,988</b>	<b>949,508</b>	<b>1,094,050</b>	<b>9,950</b>
<b>Capital</b>					
08610 Special Equipment	190,000	190,000	170,960	190,000	0
<b>Total Capital and Equipment</b>	<b>190,000</b>	<b>190,000</b>	<b>170,960</b>	<b>190,000</b>	<b>0</b>
<b>Reserves</b>					
09130 New Program Contingency	1,358,583	1,336,695	0	1,452,368	93,785
<b>Total Reserves</b>	<b>1,358,583</b>	<b>1,336,695</b>	<b>0</b>	<b>1,452,368</b>	<b>93,785</b>
<b>Grand Total</b>	<b>3,810,423</b>	<b>3,810,423</b>	<b>2,215,315</b>	<b>4,046,365</b>	<b>235,942</b>

DALLAS\_CO  
 Department Summary for Fund 105 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:55:26

Department=2520 (Road Precinct #2)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,653	111,653	105,129	117,235	5,582
01020 Salaries - Assistant	1,137,110	1,137,110	979,797	1,193,017	55,907
01060 Salaries - Extra Help	29,900	29,900	0	29,900	0
01070 Automobile Allowance	7,872	7,872	7,562	7,872	0
01080 Mileage Reimbursement	0	0	1,999	0	0
01090 Salary Lag	0	0	0	-46,311	-46,311
01111 FICA	77,423	77,423	63,505	83,089	5,666
01112 Medicare	18,107	18,107	15,247	19,432	1,325
01120 Sick Leave Payoff	0	0	3,707	0	0
01140 Insurance -Employer	192,500	192,500	161,400	198,000	5,500
01150 Fringe Benefits Retirement-Employer	106,145	106,145	92,968	113,913	7,768
01190 Workers Compensation- County	0	0	43,032	0	0
<b>Total Salary and Fringes</b>	<b>1,680,710</b>	<b>1,680,710</b>	<b>1,474,344</b>	<b>1,716,147</b>	<b>35,437</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,000	2,000	220	2,000	0
02093 Computer Hardware less than \$5000	0	3,000	2,419	0	0
02155 Notary /Bonds Fees	75	75	0	75	0
02160 Office Supplies	2,500	2,500	1,324	2,500	0
02170 Postage	800	800	2	800	0
02180 Printing / Imaging Expense	250	250	0	250	0
02230 DDA - Spendable Balance	1,200	3,779	350	1,200	0
02590 County Auto Maintenance	3,300	3,300	10	3,300	0
02610 Auto Parts & Supplies	15,000	15,000	32,452	20,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	60,000	60,000	24,319	60,000	0
02670 Maintenance	400	400	0	300	-100
02680 Building Material	250	250	28	250	0
02690 Hardware & Electrical Supplies	300	300	0	300	0
02720 Janitorial Supplies	1,500	1,500	2,308	2,000	500
02730 Small Tools	2,000	2,000	443	1,000	-1,000
02740 Painting Supplies	800	800	419	800	0
02750 Welding Supplies	500	500	130	400	-100
02760 Ground Maintenance	12,000	12,000	10,683	12,000	0
02845 Chemicals	500	500	0	400	-100
02860 Cylinder Gases	350	350	127	350	0
02970 Uniforms	5,000	5,000	67	5,000	0
03001 Steel & Iron	1,000	1,000	0	1,000	0
03002 Lumber	500	500	0	500	0
03005 Line Stabilizer	30,000	30,000	0	30,000	0
03006 Sand	2,000	2,000	326	2,000	0
03007 Chat	20,000	20,000	4,147	20,000	0
03008 Liquid Asphalt	70,000	70,000	33,036	70,000	0
03009 Asphalt Plant Mix	800,000	800,000	63,810	800,000	0
03011 Concrete Pipes	0	0	10,646	0	0
03013 Road Gravel	3,000	3,000	3,612	3,000	0
03014 Rock Flexbase	2,000	2,000	0	2,000	0
03015 Guard Rail	0	0	72	0	0
03025 Minor Materials	0	0	90	200	200
03030 Hazardous Waste Disposal	750	750	520	750	0
03040 Trash / Litter Removal	2,000	2,000	28	2,000	0
03095 Fuel	60,000	60,000	77,328	60,000	0
06522 Two-Way Radios	3,000	3,000	0	0	-3,000
07020 Equipment Rental	3,000	3,000	2,036	1,500	-1,500
07030 Other Rental	0	0	77	0	0
07211 Telephones	15,000	15,000	9,740	15,000	0
07212 Long Distance	100	100	0	100	0
07213 Cellular Phones	2,000	2,000	2,263	2,000	0
07230 Utilities	35,000	35,000	27,516	35,000	0
07910 Transfer to the General Fund	17,730	17,730	17,730	0	-17,730
<b>Total Operating</b>	<b>1,175,805</b>	<b>1,181,384</b>	<b>328,280</b>	<b>1,157,975</b>	<b>-17,830</b>
<b>Capital</b>					
08615 Road Construction Equipment	270,000	270,000	0	0	-270,000
<b>Total Capital and Equipment</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>-270,000</b>
<b>Reserves</b>					
09130 New Program Contingency	136,611	131,032	0	0	-136,611
<b>Total Reserves</b>	<b>136,611</b>	<b>131,032</b>	<b>0</b>	<b>0</b>	<b>-136,611</b>
<b>Grand Total</b>	<b>3,263,126</b>	<b>3,263,126</b>	<b>1,802,624</b>	<b>2,874,122</b>	<b>-389,004</b>

DALLAS\_CO  
 Department Summary for Fund 105 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:55:29

Department=2530 (Road Precinct #3)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,653	111,653	105,129	117,235	5,582
01020 Salaries - Assistant	1,363,076	1,363,076	974,828	1,392,115	29,039
01060 Salaries - Extra Help	5,700	5,700	21,473	20,000	14,300
01070 Automobile Allowance	7,872	7,872	7,562	7,872	0
01090 Salary Lag	-37,072	-37,072	0	-37,734	-662
01111 FICA	91,433	91,433	64,152	94,820	3,387
01112 Medicare	21,384	21,384	15,408	22,176	792
01120 Sick Leave Payoff	0	0	197	0	0
01140 Insurance -Employer	253,000	253,000	175,881	242,000	-11,000
01150 Fringe Benefits Retirement-Employer	125,352	125,352	92,292	129,995	4,643
01190 Workers Compensation- County	0	0	42,988	0	0
<b>Total Salary and Fringes</b>	<b>1,942,398</b>	<b>1,942,398</b>	<b>1,499,909</b>	<b>1,988,479</b>	<b>46,081</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	350	350	30	350	0
02090 Property Less than \$5000	0	2,848	2,247	0	0
02093 Computer Hardware less than \$5000	4,540	11,268	9,898	0	-4,540
02150 License & Permit Fees	600	600	1,200	600	0
02155 Notary /Bonds Fees	150	150	0	150	0
02160 Office Supplies	5,000	6,000	6,504	6,500	1,500
02170 Postage	400	400	144	400	0
02180 Printing / Imaging Expense	150	1,400	1,481	150	0
02230 DDA - Spendable Balance	1,200	5,148	0	1,200	0
02540 Groceries	5,000	5,000	4,170	5,000	0
02590 County Auto Maintenance	25,000	25,000	15,788	25,000	0
02610 Auto Parts & Supplies	15,000	50,000	51,721	40,000	25,000
02620 Towing / Road Service	1,500	1,500	1,000	1,500	0
02640 Maintenance/Labor on Building/Office Equipme	55,000	82,000	83,380	78,000	23,000
02670 Maintenance	500	500	1,231	500	0
02680 Building Material	2,750	2,750	47	2,750	0
02690 Hardware & Electrical Supplies	1,500	1,500	832	1,500	0
02720 Janitorial Supplies	2,500	2,500	2,186	2,500	0
02730 Small Tools	15,000	15,000	17,126	15,000	0
02740 Painting Supplies	1,000	1,000	424	1,000	0
02750 Welding Supplies	1,000	1,000	953	1,000	0
02760 Ground Maintenance	45,000	45,000	43,137	45,000	0
02820 Agricultural Supplies	2,500	2,500	1,818	2,500	0
02906 Road & Bridge - Sand	500	500	0	500	0
02920 Drug & Medical Supplies	1,000	1,000	557	1,000	0
02940 Laundry & Cleaning Supplies	1,000	1,000	1,129	1,000	0
02970 Uniforms	3,000	3,000	5,394	3,000	0
02980 Auto Expense - Incidental	250	250	0	250	0
03001 Steel & Iron	1,000	1,000	1,634	1,000	0
03002 Lumber	1,000	1,000	389	1,000	0
03003 Fencing Material	1,000	2,200	2,215	1,000	0
03004 Road Oil - Prime	10,000	10,000	0	10,000	0
03005 Line Stabilizer	20,000	35,500	35,325	20,000	0
03006 Sand	10,000	10,000	1,279	10,000	0
03007 Chat	50,000	50,000	38,065	50,000	0
03008 Liquid Asphalt	100,000	220,000	198,458	200,000	100,000
03009 Asphalt Plant Mix	150,000	800,000	678,179	500,000	350,000
03010 Cement Scretete	10,000	10,000	1,494	10,000	0
03011 Concrete Pipes	5,000	17,500	12,979	12,000	7,000
03013 Road Gravel	73,310	233,310	217,854	174,000	100,690
03014 Rock Flexbase	1,000	52,000	1,507	1,000	0
03030 Hazardous Waste Disposal	1,000	1,000	0	1,000	0
03040 Trash / Litter Removal	15,000	15,000	8,920	15,000	0
03050 Signage	2,500	2,500	0	2,500	0
03060 Surety Bonds	0	0	178	0	0
03085 Viaduct & Street Lighting	1,000	1,000	0	1,000	0
03095 Fuel	75,000	100,000	108,072	80,000	5,000
05190 Testing Expense	1,000	1,000	0	1,000	0
05560 Sign Painting & Lettering	500	500	0	500	0
07020 Equipment Rental	2,600	2,600	2,449	2,600	0
07030 Other Rental	10,000	10,000	3,000	10,000	0
07211 Telephones	3,000	3,000	0	3,000	0
07212 Long Distance	200	200	0	200	0
07213 Cellular Phones	2,500	2,500	5,541	2,500	0
07230 Utilities	15,000	40,000	39,601	35,000	20,000
07910 Transfer to the General Fund	17,730	17,730	17,730	17,730	0
<b>Total Operating</b>	<b>770,730</b>	<b>1,908,704</b>	<b>1,627,268</b>	<b>1,398,380</b>	<b>627,650</b>
<b>Reserves</b>					
09130 New Program Contingency	3,288,389	2,150,415	0	3,882,798	594,409
<b>Total Reserves</b>	<b>3,288,389</b>	<b>2,150,415</b>	<b>0</b>	<b>3,882,798</b>	<b>594,409</b>
<b>Grand Total</b>	<b>6,001,517</b>	<b>6,001,517</b>	<b>3,127,176</b>	<b>7,269,657</b>	<b>1,268,140</b>

DALLAS\_CO  
 Department Summary for Fund 105 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:55:31

Department=2540 (Road Precinct #4)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	111,653	111,653	105,129	117,235	5,582
01020 Salaries - Assistant	1,350,800	1,350,800	1,023,728	1,427,518	76,718
01070 Automobile Allowance	7,872	7,872	7,562	7,872	0
01080 Mileage Reimbursement	0	0	1,936	0	0
01090 Salary Lag	-36,025	-36,025	0	-38,619	-2,594
01111 FICA	90,672	90,672	64,959	95,775	5,103
01112 Medicare	21,206	21,206	15,558	22,399	1,193
01140 Insurance -Employer	236,500	236,500	178,596	236,500	0
01150 Fringe Benefits Retirement-Employer	124,309	124,309	96,494	131,304	6,995
01190 Workers Compensation- County	0	0	43,574	0	0
<b>Total Salary and Fringes</b>	<b>1,906,987</b>	<b>1,906,987</b>	<b>1,537,535</b>	<b>1,999,984</b>	<b>92,997</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	49,400	49,400	220	49,400	0
02090 Property Less than \$5000	0	2,392	2,392	0	0
02093 Computer Hardware less than \$5000	0	7,129	4,386	0	0
02160 Office Supplies	8,500	8,202	539	9,500	1,000
02170 Postage	100	100	528	300	200
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	16,790	1,554	1,200	0
02590 County Auto Maintenance	30,000	30,000	4,603	25,000	-5,000
02610 Auto Parts & Supplies	18,000	18,000	8,990	18,000	0
02620 Towing / Road Service	300	300	0	300	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	4,846	1,000	1,000
02650 Special Equipment Maintenance	85,000	85,000	65,568	85,000	0
02680 Building Material	100	100	75	100	0
02690 Hardware & Electrical Supplies	1,000	1,000	734	1,000	0
02720 Janitorial Supplies	500	500	780	1,000	500
02730 Small Tools	4,000	4,000	4,377	4,500	500
02740 Painting Supplies	700	700	795	1,000	300
02750 Welding Supplies	1,700	1,700	0	1,700	0
02760 Ground Maintenance	1,000	1,000	0	1,000	0
02845 Chemicals	15,000	15,000	14,300	15,000	0
02920 Drug & Medical Supplies	800	800	2,003	2,700	1,900
02930 Photo Supplies	100	100	11	100	0
02970 Uniforms	6,000	6,000	4,492	6,000	0
02980 Auto Expense - Incidental	250	250	0	250	0
03001 Steel & Iron	2,000	2,000	96	1,500	-500
03002 Lumber	100	100	0	100	0
03004 Road Oil - Prime	1,500	1,500	0	750	-750
03008 Liquid Asphalt	20,000	20,000	-4,608	20,000	0
03009 Asphalt Plant Mix	534,123	534,123	395,663	535,000	877
03010 Cement Sacrete	2,500	2,500	39	1,000	-1,500
03011 Concrete Pipes	5,000	5,000	0	2,000	-3,000
03013 Road Gravel	80,000	80,000	5,080	30,000	-50,000
03030 Hazardous Waste Disposal	500	500	105	250	-250
03040 Trash / Litter Removal	2,000	2,000	336	1,500	-500
03050 Signage	1,500	1,500	1,439	1,500	0
03095 Fuel	75,000	75,000	99,513	80,000	5,000
05190 Testing Expense	100	100	0	100	0
05410 Usage Equipment (for Projects Module)	0	0	155	0	0
07020 Equipment Rental	4,400	4,400	226	4,400	0
07030 Other Rental	7,500	7,500	0	5,000	-2,500
07211 Telephones	6,500	6,500	4,463	6,500	0
07212 Long Distance	150	150	0	150	0
07213 Cellular Phones	4,000	4,000	2,372	4,000	0
07230 Utilities	22,000	22,000	16,601	23,000	1,000
07910 Transfer to the General Fund	17,730	17,730	17,730	17,730	0
<b>Total Operating</b>	<b>1,010,353</b>	<b>1,035,166</b>	<b>660,404</b>	<b>958,630</b>	<b>-51,723</b>
<b>Capital</b>					
08610 Special Equipment	62,100	62,100	50,186	215,000	152,900
08625 Trucks	24,000	24,000	22,407	0	-24,000
<b>Total Capital and Equipment</b>	<b>86,100</b>	<b>86,100</b>	<b>72,593</b>	<b>215,000</b>	<b>128,900</b>
<b>Reserves</b>					
09130 New Program Contingency	805,675	780,862	0	480,701	-324,974
<b>Total Reserves</b>	<b>805,675</b>	<b>780,862</b>	<b>0</b>	<b>480,701</b>	<b>-324,974</b>
<b>Grand Total</b>	<b>3,809,115</b>	<b>3,809,115</b>	<b>2,270,533</b>	<b>3,654,315</b>	<b>-154,800</b>

DALLAS\_CO  
 Department Summary for Fund 105 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 13:05:03

Department=2550 (Road Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02080 Dues & Subscriptions	42,400	42,400	39,471	40,000	-2,400
07910 Transfer to the General Fund	30,278,622	30,278,622	27,909,665	30,225,319	-53,303
07920 Transfer to Debt Service	5,727,000	5,727,000	1,223,906	5,826,000	99,000
07930 Transfer to Other Funds	7,100,000	7,100,000	11,606,998	7,100,000	0
<b>Total Operating</b>	<b>43,148,022</b>	<b>43,148,022</b>	<b>40,780,039</b>	<b>43,191,319</b>	<b>43,297</b>
Capital					
08312 Bridges	1,000,000	1,000,000	143,568	1,000,000	0
<b>Total Capital and Equipment</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>143,568</b>	<b>1,000,000</b>	<b>0</b>
Reserves					
09110 Unallocated Reserve	6,175,945	6,175,945	0	602,839	-5,573,106
<b>Total Reserves</b>	<b>6,175,945</b>	<b>6,175,945</b>	<b>0</b>	<b>602,839</b>	<b>-5,573,106</b>
<b>Grand Total</b>	<b>50,323,967</b>	<b>50,323,967</b>	<b>40,923,607</b>	<b>44,794,158</b>	<b>-5,529,809</b>

Dallas County  
FY2006 Adopted Budget

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Permanent Improvement (Fund 126)

# Permanent Improvement Fund

## Fund 126

	FY2005 BUDGET	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	502,659	502,659	(7,280)	(509,939)
Revenues				
Taxes	2,296,745	2,303,183	2,415,930	112,747
Other	0	0	0	0
Total Revenue	2,296,745	2,303,183	2,415,930	112,747
Total Sources	2,799,404	2,805,842	2,408,650	(397,192)
Expenditures				
Staff	481,982	481,982	527,666	45,684
Projects	1,817,422	1,831,140	1,880,984	49,844
Transfer to Other Funds	500,000	500,000	0	(500,000)
Total Expenditures	2,799,404	2,813,122	2,408,650	(404,473)
Ending Balance	\$0	(\$7,280)	\$0	\$7,281

DALLAS\_CO  
 Department Summary for Fund 126 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 09:51:20

Department=0000 (0)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
07930 Transfer to Other Funds	500,000	500,000	500,000	0	-500,000
<b>Total Operating</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>
 Capital					
00000 Default	0	0	1,827,034	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>1,827,034</b>	<b>0</b>	<b>0</b>
 Reserves					
09110 Unallocated Reserve	1,817,422	1,817,422	827	1,880,984	0
<b>Total Reserves</b>	<b>1,817,422</b>	<b>1,817,422</b>	<b>827</b>	<b>1,880,984</b>	<b>0</b>
 <b>Grand Total</b>	<b>2,317,422</b>	<b>2,317,422</b>	<b>2,327,860</b>	<b>1,880,984</b>	<b>-500,000</b>



DALLAS\_CO  
 Department Summary for Fund 126 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 09:52:07

Department=1022 (GG-Operation Services- Facilities)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	367,613	367,613	336,347	406,944	39,331
01111 FICA	22,792	22,792	20,071	25,231	2,439
01112 Medicare	5,330	5,330	4,694	5,901	571
01140 Insurance -Employer	55,000	55,000	38,996	55,000	0
01150 Fringe Benefits Retirement-	31,247	31,247	28,590	34,590	3,343
01190 Workers Compensation- Co	0	0	14,416	0	0
<b>Total Salary and Fringes</b>	<b>481,982</b>	<b>481,982</b>	<b>443,115</b>	<b>527,666</b>	<b>45,684</b>
<b>Grand Total</b>	<b>481,982</b>	<b>481,982</b>	<b>443,115</b>	<b>527,666</b>	<b>45,684</b>

Dallas County  
FY2006 Adopted Budget

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Adult Probation (Fund 128)

# Adult Probation Fund

## Fund 128

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	3,815,617	3,815,617	1,816,220	(1,999,397)
Revenues				
Interest	40,000	264,714	300,000	35,286
Community Supervision Fees	14,431,942	14,431,942	15,000,000	568,058
Interfund Transfers	651,195	651,195	689,230	38,035
Federal/State Assistance	17,667,052	17,387,560	20,310,011	2,922,451
Other	<u>1,047,438</u>	<u>1,501,232</u>	<u>900,797</u>	<u>(600,435)</u>
Total Revenue	33,837,627	34,236,643	37,200,038	2,963,395
Total Sources	37,653,244	38,052,260	39,016,258	963,998
Expenditures				
Adult Probation Programs	37,002,049	35,605,190	38,327,028	2,721,838
Work Release	<u>651,195</u>	<u>630,850</u>	<u>689,230</u>	<u>58,380</u>
Total Expenditures	37,653,244	36,236,040	39,016,258	2,780,218
Ending Balance	<u><u>\$0</u></u>	<u><u>\$1,816,220</u></u>	<u><u>(\$0)</u></u>	<u><u>(\$1,816,220)</u></u>

DALLAS\_CO  
 Department Summary for Fund 128 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:57:39

Department=0000 (0)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	121,346	78,295	38,637	121,346	0
01020 Salaries - Assistant	23,773,820	23,720,889	20,692,532	24,360,515	586,695
01050 Salaries - Overtime	16,000	16,000	8,671	0	-16,000
01060 Salaries - Extra Help	66,131	66,131	107,096	160,995	94,864
01080 Mileage Reimbursement	429,003	558,903	317,834	302,610	-126,393
01111 FICA	1,486,592	1,480,646	1,270,496	1,527,861	41,269
01112 Medicare	347,671	346,280	297,680	357,321	9,650
01120 Sick Leave Payoff	0	0	88,178	0	0
01140 Insurance -Employer	119,436	0	0	0	-119,436
01150 Fringe Benefits Retirement-Employer	2,032,451	2,024,553	1,793,311	2,080,957	48,506
01160 Unemployment Insurance	59,510	57,530	0	63,250	3,740
01190 Workers Compensation- County	0	0	64	1,980	1,980
Total Salary and Fringes	28,451,960	28,349,227	24,614,499	28,976,835	524,875
<b>Operating Expenses</b>					
02160 Office Supplies	1,014,641	2,212,285	707,543	903,110	-111,531
02430 Consulting Fees	655,737	719,444	545,017	619,303	-36,434
05590 Other Professional Fees	6,183,744	6,324,485	5,208,509	7,185,422	1,001,678
07010 Building Rental	436,081	439,081	452,040	227,517	-208,564
07211 Telephones	55,890	65,473	37,599	51,204	-4,686
07212 Long Distance	9,400	9,400	213	1,500	-7,900
07213 Cellular Phones	3,200	3,200	3,459	4,000	800
07231 Natural Gas	800	1,050	747	0	-800
07232 Electricity	30,000	33,000	29,728	0	-30,000
07233 Water/Sewer/Garbage	7,219	8,220	5,271	0	-7,219
07930 Transfer to Other Funds	0	119,436	128,259	0	0
Total Operating	8,396,712	9,935,074	7,118,386	8,992,056	595,344
<b>Capital</b>					
08410 Furniture & Equipment	153,677	982,052	877,221	358,137	204,460
Total Capital and Equipment	153,677	982,052	877,221	358,137	204,460
Grand Total	37,002,349	39,266,353	32,610,105	38,327,028	1,324,679

DALLAS\_CO  
 Department Summary for Fund 128 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 16:58:08

Department=0220 (Work Release)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
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Salaries and Benefits					
01020 Salaries - Assistant	459,596	459,596	417,229	482,297	22,701
01080 Mileage Reimbursement	587	587	751	1,000	413
01090 Salary Lag	-11,490	-11,490	0	-12,057	-567
01111 FICA	28,495	28,495	25,435	29,902	1,407
01112 Medicare	6,664	6,664	5,948	6,993	329
01140 Insurance -Employer	71,500	69,300	58,883	71,500	0
01150 Fringe Benefits Retirement-Employer	39,066	39,066	36,174	40,995	1,929
Total Salary and Fringes	594,418	592,218	544,420	620,630	26,212
Operating Expenses					
02160 Office Supplies	5,000	5,000	5,855	7,000	2,000
04210 Conference Travel	1,500	1,500	169	1,200	-300
05590 Other Professional Fees	11,250	13,450	13,879	17,500	6,250
07020 Equipment Rental	4,627	4,627	1,883	4,800	173
07214 Pagers	0	0	88	100	100
07541 General Liability	17,700	17,700	17,992	18,000	300
07960 Indirect Costs	16,700	16,700	16,700	20,000	3,300
Total Operating	56,777	58,977	56,566	68,600	11,823
Grand Total	651,195	651,195	600,986	689,230	38,035
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Dallas County  
FY2006 Adopted Budget

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Alternate Dispute Resolution (Fund 162)

## Alternate Dispute Resolution

### Fund 162

	FY2005 BUDGET	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	\$61,072	\$65,044	\$31,133	\$33,911
Revenues				
Contingency Revenues	0	0	192,750	(192,750)
Interest	1,000	1,552	2,500	(948)
Mediation Fees	473,231	476,488	489,255	(12,767)
Total Revenue	<u>474,231</u>	<u>478,040</u>	<u>684,505</u>	<u>(206,465)</u>
Total Sources	535,303	543,084	715,638	(172,554)
Expenditures				
Contract with DMS	290,000	290,000	290,000	0
County Mediation	71,849	71,951	75,006	(3,055)
Transfer to Fund 160	150,000	150,000	150,000	0
Total Expenditures	<u>511,849</u>	<u>511,951</u>	<u>515,006</u>	<u>(3,055)</u>
Ending Balance	<u><u>\$23,454</u></u>	<u><u>\$31,133</u></u>	<u><u>\$200,632</u></u>	<u><u>(\$175,609)</u></u>

DALLAS\_CO  
 Department Summary for Fund 162 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 13:33:00

Department=4054 (Alternate Dispute Resolution)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	55,634	55,819	51,538	58,352	2,718
01111 FICA	3,449	3,461	3,195	3,618	169
01112 Medicare	807	809	747	846	39
01140 Insurance -Employer	5,500	5,500	1,234	5,500	0
01150 Fringe Benefits Retirement-Employer	4,729	4,745	4,381	4,960	231
01190 Workers Compensation- County	0	0	130	0	0
-----					
Total Salary and Fringes	70,119	70,334	61,226	73,276	3,157
-----					
Operating Expenses					
02080 Dues & Subscriptions	480	480	90	480	0
02160 Office Supplies	900	900	586	900	0
02170 Postage	150	150	0	150	0
02180 Printing / Imaging Expense	100	100	44	100	0
02950 Books & Supplements	100	100	0	100	0
05590 Other Professional Fees	290,000	290,000	290,000	290,000	0
07930 Transfer to Other Funds	150,000	150,000	150,000	150,000	0
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Total Operating	441,730	441,730	440,719	441,730	0
-----					
Reserves					
09110 Unallocated Reserve	23,454	23,239	0	200,632	177,178
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Total Reserves	23,454	23,239	0	200,632	177,178
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Grand Total	535,303	535,303	501,945	715,638	180,335
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Dallas County  
FY2006 Adopted Budget

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Historical Commission (Fund 168)

# HISTORICAL COMMISSION FUND

## FUND 168

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY 2006 Budget</u>	<u>DIFFERENCE</u>
Beginning Balance	15,504	18,044	12,920	5,124
Revenues				
Interest	191	376	376	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	191	376	376	0
Total Sources	15,695	18,420	12,544	5,876
Expenditures	15,200	5,500	10,200	(4,700)
Ending Balance	<u>\$495</u>	<u>\$12,920</u>	<u>\$2,344</u>	<u>\$10,576</u>

DALLAS\_CO  
 Department Summary for Fund 168 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:03:51

Department=2080 (Historical Commission)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02160 Office Supplies	200	200	0	200	0
05590 Other Professional Fees	15,000	15,000	5,085	10,000	-5,000
Total Operating	15,200	15,200	5,085	10,200	-5,000
 Grand Total	 15,200	 15,200	 5,085	 10,200	 -5,000

DALLAS\_CO  
 Department Summary for Fund 168 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:05:59

Department=9950 (Emergency Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Reserves					
09110 Unallocated Reserve	495	495	0	2,344	1,849
Total Reserves	495	495	0	2,344	1,849
Grand Total	495	495	0	2,344	1,849

Dallas County  
FY2006 Adopted Budget

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Historical Exhibit (Fund 169)

# HISTORICAL EXHIBIT FUND

## FUND 169

	<u>FY2005</u> <u>BUDGET</u>	<u>FY2005</u> <u>PROJECTION</u>	<u>FY 2006</u> <u>BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	276,811	309,922	207,029	(102,893)
Revenues				
Interest	4,749	8,514	10,000	1,486
Admission Fees	2,936,546	2,665,421	2,665,421	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>2,941,295</u>	<u>2,673,935</u>	<u>2,675,421</u>	<u>1,486</u>
Total Sources	3,218,106	2,983,857	2,882,450	(101,407)
Expenditures				
Operations	2,884,748	2,616,621	2,584,267	(32,354)
Transfer for Debt Service	<u>165,152</u>	<u>160,207</u>	<u>160,207</u>	<u>0</u>
Total Expenditures	<u>3,049,900</u>	<u>2,776,828</u>	<u>2,744,474</u>	<u>(32,354)</u>
Ending Balance	<u><u>\$168,206</u></u>	<u><u>\$207,029</u></u>	<u><u>\$137,976</u></u>	<u><u>(\$69,053)</u></u>

DALLAS\_CO  
 Department Summary for Fund 169 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:05:27

Department=2090 (Sixth Floor Exhibit)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
02160 Office Supplies	280	780	398	203	-77
02170 Postage	0	0	30	0	0
02670 Maintenance	12,700	12,700	18,400	11,700	-1,000
05590 Other Professional Fees	2,692,913	2,692,913	2,228,636	2,331,920	-360,993
07010 Building Rental	18,000	18,000	0	18,000	0
07020 Equipment Rental	500	500	69	300	-200
07230 Utilities	120,225	120,225	107,146	181,984	61,759
07910 Transfer to the General Fund	40,000	40,000	60,667	40,000	0
07930 Transfer to Other Funds	165,152	165,152	165,152	160,207	-4,945
07960 Indirect Costs	130	130	0	160	30
	-----	-----	-----	-----	-----
Total Operating	3,049,900	3,050,400	2,580,497	2,744,474	-305,426
	-----	-----	-----	-----	-----
Capital					
08130 Building Improvements	6,175	6,175	6,175	0	-6,175
	-----	-----	-----	-----	-----
Total Capital and Equipment	6,175	6,175	6,175	0	-6,175
	-----	-----	-----	-----	-----
Grand Total	3,056,075	3,056,575	2,586,672	2,744,474	-311,601
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 169 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:07:33

Department=9950 (Emergency Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	162,031	161,531	0	137,976	-24,055
	-----	-----	-----	-----	-----
Total Reserves	162,031	161,531	0	137,976	-24,055
	-----	-----	-----	-----	-----
 Grand Total	 162,031	 161,531	 0	 137,976	 -24,055
	=====	=====	=====	=====	=====



Dallas County  
FY2006 Adopted Budget

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Major Technology (Fund 195)

# Major Technology Fund

## Fund 195

	FY2005 BUDGET	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	<u>(1,149,976)</u>	<u>(628,268)</u>	<u>479,453</u>	<u>1,107,721</u>
Revenues				
Taxes	6,379,848	6,397,732	6,710,916	313,184
Interest	75,000	208,000	233,000	25,000
Interfund Transfers	1,705,289	1,705,289	3,630,000	1,924,711
Other	<u>0</u>	<u>342</u>	<u>342</u>	
Total Revenue	<u>8,160,137</u>	<u>8,311,363</u>	<u>10,574,258</u>	<u>2,262,895</u>
Total Sources	7,010,161	7,683,095	11,053,711	3,370,616
Expenditures				
Projects	4,335,000	6,700,838	8,510,276	1,809,438
Transfer to General Fund - Staff	417,197	502,804	592,240	89,436
Transfer to General Fund - Shortfall	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>4,752,197</u>	<u>7,203,642</u>	<u>9,102,516</u>	<u>1,898,874</u>
Ending Balance	<u>\$2,257,964</u>	<u>\$479,453</u>	<u>\$1,951,195</u>	<u>\$1,471,742</u>

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:56

Project=92014 (Computer Replacement Equipment)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02093 Computer Hardware less than \$5000	285,000	285,000	240,773	0	-285,000
Total Operating	285,000	285,000	240,773	0	-285,000
Capital					
08630 Computer Hardware	0	0	0	100,000	100,000
Total Capital and Equipment	0	0	0	100,000	100,000
Grand Total	285,000	285,000	240,773	100,000	-185,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:58

Project=92017 (Criminal/Warrants/Bonds)

Account -----	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
05590 Other Professional Fees	0	73,920	42,770	0	0
-----	-----	-----	-----	-----	-----
Total Operating	0	73,920	42,770	0	0
-----	-----	-----	-----	-----	-----
Capital					
08630 Computer Hardware	1,000,000	926,080	0	650,000	-350,000
-----	-----	-----	-----	-----	-----
Total Capital and Equipment	1,000,000	926,080	0	650,000	-350,000
-----	-----	-----	-----	-----	-----
Grand Total	1,000,000	1,000,000	42,770	650,000	-350,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:09

Project=92033 (Technology Administration)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Operating Expenses					
07910 Transfer to the General Fund	517,197	517,197	417,197	592,240	75,043
Total Operating	517,197	517,197	417,197	592,240	75,043
Grand Total	517,197	517,197	417,197	592,240	75,043
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:14

Project=92039 (AIS Mainframe Integration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08020 Professional/Consultant Fees	0	460,000	885,670	500,000	500,000
08630 Computer Hardware	927,926	1,155,090	682,782	0	-927,926
Total Capital and Equipment	927,926	1,615,090	1,568,453	500,000	-427,926
Grand Total	927,926	1,615,090	1,568,453	500,000	-427,926

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:23

Project=92050 (Enterprise Back-up Software)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	214,387	209,691	220,000	220,000
Total Capital and Equipment	0	214,387	209,691	220,000	220,000
 Grand Total	 0	 214,387	 209,691	 220,000	 220,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:23

Project=92051 (Telecom/Data Convergence Project (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	2,124,385	2,124,385
Total Capital and Equipment	0	0	0	2,124,385	2,124,385
Grand Total	0	0	0	2,124,385	2,124,385



DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:24

Project=92052 (Web Hardware/Software Upgrade (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	240,891	240,891
Total Capital and Equipment	0	0	0	240,891	240,891
Grand Total	0	0	0	240,891	240,891

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:25

Project=92053 (MicroSoft Site License (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08640 Computer Software over \$5000	0	0	0	500,000	500,000
Total Capital and Equipment	0	0	0	500,000	500,000
Grand Total	0	0	0	500,000	500,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:26

Project=92054 (Records Mgmt/Imaging (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	500,000	500,000
Total Capital and Equipment	0	0	0	500,000	500,000
 Grand Total	 0	 0	 0	 500,000	 500,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:26

Project=92055 (Hardware Refresh (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	825,000	825,000
Total Capital and Equipment	0	0	0	825,000	825,000
 Grand Total	 0	 0	 0	 825,000	 825,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:27

Project=92056 (JIS (FY2006))

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08630 Computer Hardware	0	0	0	350,000	350,000
-----	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	350,000	350,000
-----	-----	-----	-----	-----	-----
Grand Total	0	0	0	350,000	350,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:28

Project=92057 (CSCD Probation Office (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	600,000	600,000
Total Capital and Equipment	0	0	0	600,000	600,000
 Grand Total	 0	 0	 0	 600,000	 600,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:29

Project=92058 (Data Center Upgrade (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	1,000,000	1,000,000
Total Capital and Equipment	0	0	0	1,000,000	1,000,000
 Grand Total	 0	 0	 0	 1,000,000	 1,000,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:30

Project=92059 (Server Refresh (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	500,000	500,000
Total Capital and Equipment	0	0	0	500,000	500,000
 Grand Total	 0	 0	 0	 500,000	 500,000



DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:30

Project=92060 SAN (Storage Area Network - FY2006)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	200,000	200,000
Total Capital and Equipment	0	0	0	200,000	200,000
Grand Total	0	0	0	200,000	200,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:15:31

Project=92061 (Mainframe Printer Replacement - OCE (FY2006))

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Capital					
08630 Computer Hardware	0	0	0	200,000	200,000
Total Capital and Equipment	0	0	0	200,000	200,000
Grand Total	0	0	0	200,000	200,000

DALLAS\_CO  
 Department Summary for Fund 195 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:06:01

Project=00000 (0)	FY2005	FY2005	Total FY2005	FY2006	Variance
Account	Approved	Current	Act + Encum	Proposed	(FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	1,878,971	187,179	0	1,951,195	72,224
	-----	-----	-----	-----	-----
Total Reserves	1,878,971	187,179	0	1,951,195	72,224
	-----	-----	-----	-----	-----
 Grand Total	 1,878,971	 187,179	 0	 1,951,195	 72,224
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Major Capital Development (Fund 196)

# Major Capital Development Fund

## Fund 196

	FY2005 BUDGET	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	<u>(9,361,263)</u>	<u>(9,361,263)</u>	<u>10,940,694</u>	<u>20,301,957</u>
Revenues				
Taxes	16,587,605	16,634,105	21,756,789	5,122,684
Interest	600,000	1,149,000	1,899,000	750,000
Sale of Property	29,000,000	36,535,000	2,000,000	(34,535,000)
Interfund Transfers	18,191,088	18,191,088	66,386,207	48,195,119
Other	<u>891</u>	<u>891</u>	<u>891</u>	<u>0</u>
Total Revenue	<u>64,378,693</u>	<u>72,510,084</u>	<u>92,042,887</u>	<u>19,532,803</u>
Total Sources	55,017,430	63,148,821	102,983,581	39,834,760
Expenditures				
Projects	<u>41,100,827</u>	<u>52,208,127</u>	<u>86,513,768</u>	<u>34,305,641</u>
Total Expenditures	<u>41,100,827</u>	<u>52,208,127</u>	<u>86,513,768</u>	<u>34,305,641</u>
Ending Balance	<u><u>\$13,916,603</u></u>	<u><u>\$10,940,694</u></u>	<u><u>\$16,469,813</u></u>	<u><u>\$5,529,119</u></u>

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:09:43

Project=08101 (Park and Open Space Administration)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Operating Expenses					
07910 Transfer to the General Fund	148,046	148,046	148,046	155,500	6,954
Total Operating	148,046	148,046	148,046	155,500	6,954
Capital					
08110 Land	736,954	386,954	0	1,100,000	363,546
Total Capital and Equipment	736,954	386,954	0	1,100,000	363,546
Grand Total	885,000	535,000	148,046	1,255,500	370,500

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:09:46

Project=08201 (Thoroughfare Program Administration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
02093 Computer Hardware less than \$5000	0	16,573	8,571	0	0
02095 Computer Software	0	24,057	24,057	0	0
<b>Total Operating</b>	<b>0</b>	<b>40,630</b>	<b>32,628</b>	<b>0</b>	<b>0</b>
Capital					
08010 Engineering & Design ( Other than CMAQ)	0	1,000,000	7,201	31,666,000	31,666,000
08050 Administrative Costs- Property	0	5,216,485	2,267,518	0	0
08141 R-O-W - Land	0	1,590,000	1,590,000	0	0
08311 Roads	15,000,000	13,793,885	3,188,253	0	-15,000,000
08319 Capital - Contra (Reimbursement from Cities	0	0	-2,958,849	0	0
08630 Computer Hardware	0	25,000	30,547	0	0
<b>Total Capital and Equipment</b>	<b>15,000,000</b>	<b>21,625,370</b>	<b>4,124,670</b>	<b>31,666,000</b>	<b>16,666,000</b>
<b>Grand Total</b>	<b>15,000,000</b>	<b>21,666,000</b>	<b>4,157,298</b>	<b>31,666,000</b>	<b>16,666,000</b>

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:00

Project=70135 (KAYS JAIL Replacement - FY2005)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08130 Building Improvements	0	0	0	50,111,930	50,111,930
	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	50,111,930	50,111,930
	-----	-----	-----	-----	-----
Grand Total	0	0	0	50,111,930	50,111,930
	=====	=====	=====	=====	=====



DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:02

Project=70138 (Youth Village (FY2006))

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08130 Building Improvements	0	0	0	100,000	100,000
	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	100,000	100,000
	-----	-----	-----	-----	-----
Grand Total	0	0	0	100,000	100,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:03

currency USD

Project=70139 (Election Warehouse (FY2006))

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08130 Building Improvements	0	0	0	300,000	300,000
	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	300,000	300,000
	-----	-----	-----	-----	-----
Grand Total	0	0	0	300,000	300,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:14:03

Project=70140 (Central Intake (FY2006))

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08130 Building Improvements	0	0	0	1,500,000	1,500,000
	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	1,500,000	1,500,000
	-----	-----	-----	-----	-----
Grand Total	0	0	0	1,500,000	1,500,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:17:31

Project=94025 (Civil Courts (Records) - Construction, Renovations or Improvements (HB3586))

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Capital					
08130 Building Improvements	0	0	0	1,528,338	1,528,338
	-----	-----	-----	-----	-----
Total Capital and Equipment	0	0	0	1,528,338	1,528,338
	-----	-----	-----	-----	-----
 Grand Total	 0	 0	 0	 1,528,338	 1,528,338
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:17:35

Project=94046 (Engineering Administration)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Operating Expenses					
07910 Transfer to the General Fund	49,827	49,827	49,827	52,000	2,173
Total Operating	49,827	49,827	49,827	52,000	2,173
 Grand Total	 49,827	 49,827	 49,827	 52,000	 2,173

DALLAS\_CO  
 Department Summary for Fund 196 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 15:38:16

Project=00000 (0)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Reserves					
09110 Unallocated Reserve	13,916,603	11,834,097	0	16,469,813	2,553,210
Total Reserves	13,916,603	11,834,097	0	16,469,813	2,553,210
Grand Total	13,916,603	11,834,097	0	16,469,813	2,553,210
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Debt Service (Fund 205)

# Debt Service Fund

## Fund 205

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	5,186,078	5,186,078	6,702,131	1,516,053
Revenues				
Taxes	40,831,028	40,945,489	38,641,453	(2,304,036)
Interest	1,535,199	2,927,297	3,327,297	400,000
Interfund Transfers	2,061,913	2,061,913	2,041,913	(20,000)
Other	392,098	0	0	0
Total Revenue	<u>44,820,238</u>	<u>45,934,699</u>	<u>44,010,663</u>	<u>(1,924,036)</u>
Total Sources	50,006,316	51,120,777	50,712,794	(407,983)
Expenditures				
Interest Payments	14,303,923	9,405,891	12,117,256	2,711,365
Principal Payments	30,122,371	34,940,000	28,373,394	(6,566,606)
Fees	20,000	72,755	0	(72,755)
Total Expenditures	<u>44,446,294</u>	<u>44,418,646</u>	<u>40,490,650</u>	<u>(3,927,996)</u>
Ending Balance	<u>\$5,560,022</u>	<u>\$6,702,131</u>	<u>\$10,222,144</u>	<u>\$3,520,013</u>



DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 17:16:18

Department=0118 (Road Ref - 1993 #410)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	3,660,480	3,660,480	181,913	3,677,169	16,689
07530 Principal Payment	3,646,433	3,646,433	7,125,000	3,204,744	-441,689
	-----	-----	-----	-----	-----
Total Operating	7,306,913	7,306,913	7,306,913	6,881,913	-425,001
	-----	-----	-----	-----	-----
Grand Total	7,306,913	7,306,913	7,306,913	6,881,913	-425,001
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:18

Department=0119 (P I Ref - 1993B #411)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	1,000,043	1,000,043	1,000,043	688,403	-311,641
07530 Principal Payment	5,880,000	5,880,000	5,880,000	5,580,000	-300,000
	-----	-----	-----	-----	-----
Total Operating	6,880,043	6,880,043	6,880,043	6,268,403	-611,641
	-----	-----	-----	-----	-----
Grand Total	6,880,043	6,880,043	6,880,043	6,268,403	-611,641
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:23

Department=0126 (Road Bonds - 1996 #418)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	643,125	643,125	459,375	181,563	-461,563
07530 Principal Payment	1,750,000	1,750,000	1,750,000	1,750,000	0
Total Operating	2,393,125	2,393,125	2,209,375	1,931,563	-461,563
-----	-----	-----	-----	-----	-----
Grand Total	2,393,125	2,393,125	2,209,375	1,931,563	-461,563
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:24

Department=0128 (Road Ref - 1997 #420)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	370,914	370,914	370,914	296,439	-74,475
07530 Principal Payment	1,655,000	1,655,000	1,655,000	1,635,000	-20,000
	-----	-----	-----	-----	-----
Total Operating	2,025,914	2,025,914	2,025,914	1,931,439	-94,475
	-----	-----	-----	-----	-----
Grand Total	2,025,914	2,025,914	2,025,914	1,931,439	-94,475
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:24

Department=0129 (P I Ref - 1997A #421)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	561,850	561,850	561,850	472,750	-89,100
07530 Principal Payment	1,980,000	1,980,000	1,980,000	1,955,000	-25,000
	-----	-----	-----	-----	-----
Total Operating	2,541,850	2,541,850	2,541,850	2,427,750	-114,100
	-----	-----	-----	-----	-----
Grand Total	2,541,850	2,541,850	2,541,850	2,427,750	-114,100
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:25

Department=0130 (Cert Oblig - 1997B #422)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	89,000	89,000	89,000	45,000	-44,000
07530 Principal Payment	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Operating	1,089,000	1,089,000	1,089,000	1,045,000	-44,000
Grand Total	1,089,000	1,089,000	1,089,000	1,045,000	-44,000
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:26

Department=0131 (Cert of Oblig - 1998 #423)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	127,203	127,203	127,203	85,973	-41,231
07530 Principal Payment	1,085,000	1,085,000	1,085,000	1,085,000	0
	-----	-----	-----	-----	-----
Total Operating	1,212,203	1,212,203	1,212,203	1,170,973	-41,231
	-----	-----	-----	-----	-----
Grand Total	1,212,203	1,212,203	1,212,203	1,170,973	-41,231
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:26

Department=0132 (Unlim Tax Series 2000 -#424)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	1,416,625	1,416,625	965,344	430,938	-985,688
07530 Principal Payment	1,750,000	1,750,000	1,750,000	1,750,000	0
Total Operating	3,166,625	3,166,625	2,715,344	2,180,938	-985,688
-----	-----	-----	-----	-----	-----
Grand Total	3,166,625	3,166,625	2,715,344	2,180,938	-985,688
	=====	=====	=====	=====	=====



DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:28

Department=0134 (Lim Tax Road Ref 2000 -#426)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	418,365	418,365	418,365	292,330	-126,035
07530 Principal Payment	2,770,000	2,770,000	2,770,000	2,355,000	-415,000
	-----	-----	-----	-----	-----
Total Operating	3,188,365	3,188,365	3,188,365	2,647,330	-541,035
	-----	-----	-----	-----	-----
Grand Total	3,188,365	3,188,365	3,188,365	2,647,330	-541,035
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:28

Department=0135 (Unlim Tax Ref & Imp 2001A #427)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	3,249,219	3,249,219	3,249,219	3,483,568	234,349
07530 Principal Payment	1,925,000	1,925,000	1,925,000	3,273,650	1,348,650
	-----	-----	-----	-----	-----
Total Operating	5,174,219	5,174,219	5,174,219	6,757,218	1,582,999
	-----	-----	-----	-----	-----
Grand Total	5,174,219	5,174,219	5,174,219	6,757,218	1,582,999
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:29

Department=0136 (Lim Tax Ref 2001B #428)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	265,600	265,600	265,600	265,600	0
Total Operating	265,600	265,600	265,600	265,600	0
Grand Total	265,600	265,600	265,600	265,600	0
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:29

Department=0137 (Tax Notes 2003 21.6M #429)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	475,200	475,200	475,200	388,800	-86,400
07530 Principal Payment	4,320,000	4,320,000	4,320,000	4,320,000	0
Total Operating	4,795,200	4,795,200	4,795,200	4,708,800	-86,400
-----	-----	-----	-----	-----	-----
Grand Total	4,795,200	4,795,200	4,795,200	4,708,800	-86,400
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:30

Department=0138 (Parking Garage CO 2004 Series)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	741,838	741,838	741,838	734,213	-7,626
07530 Principal Payment	305,000	305,000	305,000	350,000	45,000
-----	-----	-----	-----	-----	-----
Total Operating	1,046,838	1,046,838	1,046,838	1,084,213	37,375
-----	-----	-----	-----	-----	-----
Grand Total	1,046,838	1,046,838	1,046,838	1,084,213	37,375
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:16:31

Department=0139 (Unlimited Tax Ref 2005 24.097M)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07510 Fiscal Agent Fees	0	73,000	71,754	0	0
07520 Interest Payment	0	404,630	404,630	1,074,513	1,074,513
07530 Principal Payment	0	150,000	150,000	115,000	115,000
	-----	-----	-----	-----	-----
Total Operating	0	627,630	626,384	1,189,513	1,189,513
	-----	-----	-----	-----	-----
Grand Total	0	627,630	626,384	1,189,513	1,189,513
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 205 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 16:48:14

Department=9950 (Emergency Reserves)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Reserves					
09110 Unallocated Reserve	5,560,022	5,505,022	0	10,222,144	4,662,122
	-----	-----	-----	-----	-----
Total Reserves	5,560,022	5,505,022	0	10,222,144	4,662,122
	-----	-----	-----	-----	-----
 Grand Total	 5,560,022	 5,505,022	 0	 10,222,144	 4,662,122
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Juvenile Probation Commission (Fund 464)



# JUVENILE PROBATION COMMISSION FUND

## Fund 464

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	\$0	\$72,836	\$80,834	\$7,998
Revenues				
TJPC Contributions	3,192,598	3,192,598	3,275,196	82,598
Interest	<u>4,000</u>	<u>8,000</u>	<u>9,500</u>	<u>1,500</u>
Total Revenue	3,196,598	3,200,598	3,284,696	84,098
Total Sources	3,196,598	3,273,434	3,365,530	92,096
Transfer to Grant Fund				
TJPC Base Contract	<u>3,192,600</u>	<u>3,192,600</u>	<u>3,275,196</u>	<u>82,596</u>
Total Transfers	3,192,600	3,192,600	3,275,196	82,596
Ending Balance	<u><u>\$3,998</u></u>	<u><u>\$80,834</u></u>	<u><u>\$90,334</u></u>	<u><u>\$9,500</u></u>

DALLAS\_CO  
 Department Summary for Fund 464 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:19:21

Department=0000 (0)					
Account	FY2005	FY2005	Total FY2005	FY2006	Variance
-----	Approved	Current	Act + Encum	Proposed	(FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07930 Transfer to Other Funds	3,192,598	3,192,598	3,192,598	3,275,196	82,598
	-----	-----	-----	-----	-----
Total Operating	3,192,598	3,192,598	3,192,598	3,275,196	82,598
	-----	-----	-----	-----	-----
Grand Total	3,192,598	3,192,598	3,192,598	3,275,196	82,598
	=====	=====	=====	=====	=====

DALLAS\_CO  
 Department Summary for Fund 464 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 13:34:26

Department=9950 (Emergency Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	374,902	374,902	0	90,334	-284,568
-----	-----	-----	-----	-----	-----
Total Reserves	374,902	374,902	0	90,334	-284,568
-----	-----	-----	-----	-----	-----
Grand Total	374,902	374,902	0	90,334	-284,568
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Grants (Fund 466)

# GRANT FUND

## Fund 466

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	0	(2,648,378)	(11,313,654)	(\$8,665,276)
Revenues				
Grants	83,622,525	98,000,000	79,395,929	(18,604,071)
Interest	62,000	57,000	65,000	8,000
Contribution Nutrition	880,000	880,000	880,000	0
Other	543,487	543,487	2,934,267	2,390,780
Total Revenue	<u>85,108,012</u>	<u>99,480,487</u>	<u>83,275,196</u>	<u>(18,596,071)</u>
Transfers				
From General Fund	4,190,520	4,172,186	4,763,262	591,076
From Fund 464	<u>3,192,598</u>	<u>0</u>	<u>3,275,196</u>	<u>3,275,196</u>
Total Transfers	7,383,118	4,172,186	8,038,458	3,866,272
Total Revenue and Transfers	92,491,130	103,652,673	91,313,654	(14,729,799)
Total Sources	92,491,130	101,004,295	80,000,000	(23,395,075)
Expenditures	80,000,000	112,317,949	80,000,000	(32,317,949)
Ending Balance	<u>\$12,491,130</u>	<u>(\$11,313,654)</u>	<u>\$0</u>	<u>\$8,922,874</u>

DALLAS\_CO  
 Department Summary for Fund 466 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 11:44:15

Department=0000 (0)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
07950 Local Match for Grants	52,808,953	11,351,826	0	80,000,000	27,191,047
 Grand Total	 52,808,953	 11,351,826	 0	 80,000,000	 27,191,047
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Section 8 (Fund 467)

# SECTION 8 FUND

## Fund 467

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTION</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	0	0	0	\$0
Revenues				
Grants	26,772,852	26,772,852	27,895,277	1,122,425
Interest		46,279	53,000	6,721
Other		0	51,723	51,723
Total Revenue	<u>26,772,852</u>	<u>26,819,131</u>	<u>28,000,000</u>	<u>1,129,146</u>
Total Sources	27,000,000	26,819,131	28,000,000	1,129,146
Expenditures	27,000,000	26,819,131	28,000,000	1,180,869
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$51,723)</u>



DALLAS\_CO  
 Department Summary for Fund 467 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 11:44:57

Department=0000 (0)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
-----	-----	-----	-----	-----	-----
07950 Local Match for Grants	0	0	0	28,000,000	28,000,000
-----	-----	-----	-----	-----	-----
Grand Total	0	0	0	28,000,000	28,000,000
	=====	=====	=====	=====	=====

Dallas County  
FY2006 Adopted Budget

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Law Library (Fund 470)

# LAW LIBRARY FUND

## Fund 470

	FY2005 Budget	FY2005 PROJECTION	FY2006 BUDGET	DIFFERENCE
Beginning Balance	<u>\$552,398</u>	<u>\$571,139</u>	<u>\$559,208</u>	<u>\$18,741</u>
Revenues				
Law Library Fees	833,664	861,945	861,945	\$28,281
Interest	7,656	17,486	20,000	\$9,830
Photostat Work Fees	58,627	62,170	62,170	\$3,543
Other	0	44	44	\$44
Total Revenue	<u>899,947</u>	<u>941,645</u>	<u>944,159</u>	<u>41,698</u>
Disencumbered Funds				0
Total Sources	1,452,345	1,512,784	1,503,367	\$60,439
Expenditures				
Operations	461,521	471,076	474,559	\$9,555
Books	300,000	300,000	330,000	\$0
Subscriptions	7,500	7,500	7,500	\$0
Transfer to Escrow	175,000	175,000	175,000	\$0
Total Expenditures	<u>944,021</u>	<u>953,576</u>	<u>987,059</u>	<u>9,555</u>
Ending Balance	<u>\$508,324</u>	<u>\$559,208</u>	<u>\$516,308</u>	<u>\$50,884</u>

DALLAS\_CO  
 Department Summary for Fund 470 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:27:14

Department=6010 (Library Assistance)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	313,863	313,863	278,764	324,685	10,822
01060 Salaries - Extra Help	6,492	6,492	5,932	6,807	315
01111 FICA	19,862	19,862	16,675	20,552	690
01112 Medicare	4,551	4,551	3,900	4,807	256
01120 Sick Leave Payoff	0	0	79	0	0
01140 Insurance -Employer	44,000	44,000	43,814	44,000	0
01150 Fringe Benefits Retirement-Employer	26,678	26,678	23,646	27,598	920
01190 Workers Compensation- County	0	0	716	0	0
<b>Total Salary and Fringes</b>	<b>415,446</b>	<b>415,446</b>	<b>373,526</b>	<b>428,449</b>	<b>13,003</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	7,500	7,500	5,732	7,500	0
02090 Property Less than \$5000	1,865	1,865	1,414	600	-1,265
02093 Computer Hardware less than \$5000	0	2,770	2,330	0	0
02095 Computer Software	0	2,250	2,069	0	0
02160 Office Supplies	7,200	7,200	7,366	7,500	300
02170 Postage	400	400	122	400	0
02180 Printing / Imaging Expense	4,000	4,000	3,999	4,000	0
02640 Maintenance/Labor on Building/Office Equipme	610	610	0	2,110	1,500
02950 Books & Supplements	300,000	300,000	300,437	330,000	30,000
05590 Other Professional Fees	8,000	8,000	9,430	8,000	0
07020 Equipment Rental	23,000	23,000	18,924	23,000	0
07211 Telephones	1,000	1,000	0	500	-500
07930 Transfer to Other Funds	175,000	175,000	175,000	175,000	0
<b>Total Operating</b>	<b>528,575</b>	<b>533,595</b>	<b>526,824</b>	<b>558,610</b>	<b>30,035</b>
<b>Capital</b>					
08630 Computer Hardware	0	57,526	56,326	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>57,526</b>	<b>56,326</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>944,021</b>	<b>1,006,567</b>	<b>956,675</b>	<b>987,059</b>	<b>43,038</b>

DALLAS\_CO  
 Department Summary for Fund 470 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 23-SEP-05 17:27:17

Department=9950 (Emergency Reserves)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
Reserves					
09110 Unallocated Reserve	508,324	445,778	0	516,308	7,984
Total Reserves	508,324	445,778	0	516,308	7,984
 Grand Total	 508,324	 445,778	 0	 516,308	 7,984

Dallas County  
FY2006 Adopted Budget

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Appellate Judicial System (Fund 471)

# APPELLATE COURT FUND

## Fund 471

	<u>FY2005 BUDGET</u>	<u>FY2005 PROJECTED</u>	<u>FY2006 BUDGET</u>	<u>DIFFERENCE</u>
Beginning Balance	\$630,387	\$668,684	\$605,756	(\$62,928)
Revenues				
Appellate Court Fee	326,103	336,228	336,228	0
Interest	<u>7,579</u>	<u>17,837</u>	<u>20,000</u>	<u>2,163</u>
Total Revenue	333,682	354,065	356,228	2,163
Total Sources	964,069	1,022,749	961,984	58,680
Expenditures				
Transfer to General Fund	78,943	78,943	121,978	121,978
Operations	<u>570,500</u>	<u>338,050</u>	<u>570,500</u>	<u>570,500</u>
Total Expenditures	649,443	416,993	692,478	692,478
Ending Balance	<u>\$314,626</u>	<u>\$605,756</u>	<u>\$269,506</u>	<u>(\$633,798)</u>

DALLAS\_CO  
 Department Summary for Fund 471 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 15:40:05

Department=4090 (Appellate Justice System)

Account	FY2005 Approved	FY2005 Current	Total FY2005 Act + Encum	FY2006 Proposed	Variance (FY2006-FY2005)
<b>Operating Expenses</b>					
02010 Advertising	0	0	7,779	0	0
02080 Dues & Subscriptions	13,500	13,500	8,099	13,500	0
02095 Computer Software	15,000	15,000	0	15,000	0
02160 Office Supplies	25,000	25,000	27,967	25,000	0
02330 Visiting Judges	8,000	8,000	4,500	8,000	0
02440 Classroom Training	16,000	16,000	0	16,000	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	4,989	5,000	0
02720 Janitorial Supplies	1,000	1,000	0	1,000	0
02950 Books & Supplements	60,000	60,000	10,143	60,000	0
04010 Business Travel	15,000	15,000	4,639	15,000	0
05590 Other Professional Fees	210,000	210,000	203,767	210,000	0
06570 Janitorial Service -Contractual	14,000	14,000	4,438	14,000	0
07020 Equipment Rental	2,000	2,000	2,710	2,000	0
07030 Other Rental	15,000	15,000	0	15,000	0
07211 Telephones	28,000	28,000	19,478	28,000	0
07212 Long Distance	6,000	6,000	9,375	6,000	0
07910 Transfer to the General Fund	78,943	78,943	78,943	121,978	43,035
<b>Total Operating</b>	<b>512,443</b>	<b>512,443</b>	<b>386,827</b>	<b>555,478</b>	<b>43,035</b>
<b>Capital</b>					
08130 Building Improvements	30,000	30,000	0	30,000	0
08410 Furniture & Equipment	22,000	22,000	6,974	22,000	0
08610 Special Equipment	70,000	70,000	0	70,000	0
08630 Computer Hardware	15,000	15,000	0	15,000	0
<b>Total Capital and Equipment</b>	<b>137,000</b>	<b>137,000</b>	<b>6,974</b>	<b>137,000</b>	<b>0</b>
<b>Grand Total</b>	<b>649,443</b>	<b>649,443</b>	<b>393,801</b>	<b>692,478</b>	<b>43,035</b>



DALLAS\_CO  
 Department Summary for Fund 471 - Fiscal Year 2006 Budget  
 Current Period: SEP-FY-05  
 Date: 26-SEP-05 15:41:22

Department=9950 (Emergency Reserves)

Account -----	FY2005 Approved -----	FY2005 Current -----	Total FY2005 Act + Encum -----	FY2006 Proposed -----	Variance (FY2006-FY2005) -----
Reserves					
09110 Unallocated Reserve	314,626	314,626	0	269,506	-45,120
Total Reserves	314,626	314,626	0	269,506	-45,120
Grand Total	314,626	314,626	0	269,506	-45,120
	=====	=====	=====	=====	=====