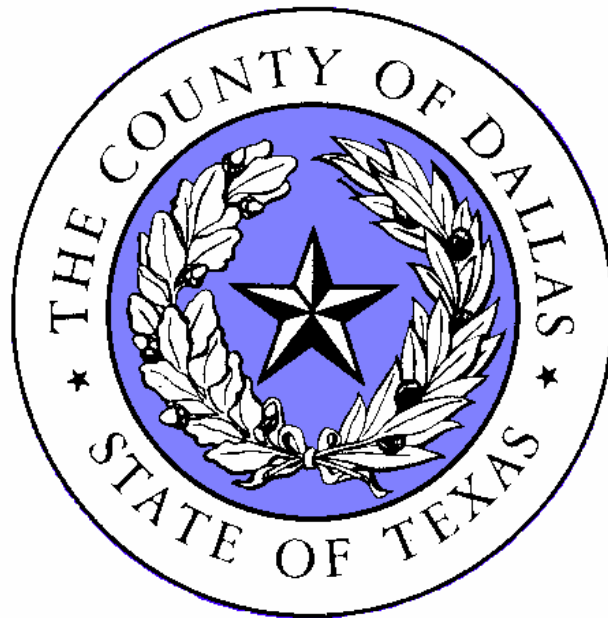


# DALLAS COUNTY

# FY2011

## ADOPTED BUDGET

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



PREPARED BY:  
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

SEPTEMBER 15, 2010





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

September 15, 2010

To: Commissioners Court

From: Ryan Brown  
Budget Officer

Subject: Proposed FY2011 County Budget

**Background**

The purpose of this memo is to summarize the proposed FY2011 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

**General Fund Summary**

Table I presents a summary of the FY2011 General Fund budget compared with the FY2010 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 General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures.

FY2011 General Fund Expenditures of \$432.96 million represent a \$13.4 million (3.01%) decrease over the \$446.3 million expenditure projection for FY2010.

**New and Expanded Programs**

The Commissioners Court during the FY2011 budget process focused on identifying various balancing strategies that impact the services being provided to the customers of Dallas County as minimally as possible.

**Tax Rate**

The tax rate for FY2011 was set at 24.31 cents per \$100 assessed valuation which is a 1.5 cent increase or 6.6% increase from the FY2010 tax rate of 22.81 cents per \$100 assessed valuation. This tax rate is .1 cents less than the effective rate for FY2011.

### Resources overview

The FY2011 Budget includes the deletion of 203 positions with 1 new position for a net decrease of 202 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 deleted position control clean up, (d) lists authorized position moves, (e) lists positions and programs budgeted in contingency, and (f) lists the balancing strategies approved by Commissioners Court.

### Equipment and Major Capital

The accompanying document also contains the FY2011 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 \$2.16 million and Emergency Reserves of \$43.3 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 2011.

Table I  
Comparison of Budget to Projections  
(\$1,000)

	FY2010		FY2011	(FY11-FY10)
	Budget	Projection	Budget	Difference
Beginning Balance	39,265	34,175	37,492	3,317
Revenue				
Taxes	269,280	269,140	279,318	10,178
Vehicle Sales Tax	14,000	12,300	12,745	445
Fines	31,313	22,267	19,367	(2,900)
Interest	3,000	3,189	3,560	371
County Clerk Fees	11,200	10,300	10,456	156
Other	116,762	122,055	115,481	(6,574)
Total Revenue	445,555	439,251	440,927	1,676
Encumbrance Rollover	-	10,380	-	(10,380)
Total Sources	484,820	483,806	478,419	(5,387)
Expenditures				
Salaries	281,205	283,466	280,676	(2,790)
Overtime	1,722	3,096	1,797	(1,299)
Extra Help	5,153	4,585	4,651	66
Health Insurance	41,201	44,701	45,589	888
Operating	66,321	66,069	58,797	(7,272)
Court Costs	15,077	18,479	16,536	(1,943)
Placement	4,724	3,340	3,567	227
Utilities	13,466	13,488	13,500	12
Grant Match	5,362	5,304	4,348	(956)
Wokers Comp	1,841	1,841	1,439	(402)
Capital	600	338	300	(38)
Welfare	2,071	1,607	1,756	149
Total Expenditures	438,743	446,314	432,956	(13,358)
Ending Balance	46,077	37,492	45,463	
Target	46,068	46,863	45,460	
Above/(Below) Target	-	(9,371)	3	

Table II  
DALLAS COUNTY  
FY2011 ADOPTED BUDGET  
ALL COUNTY FUNDS

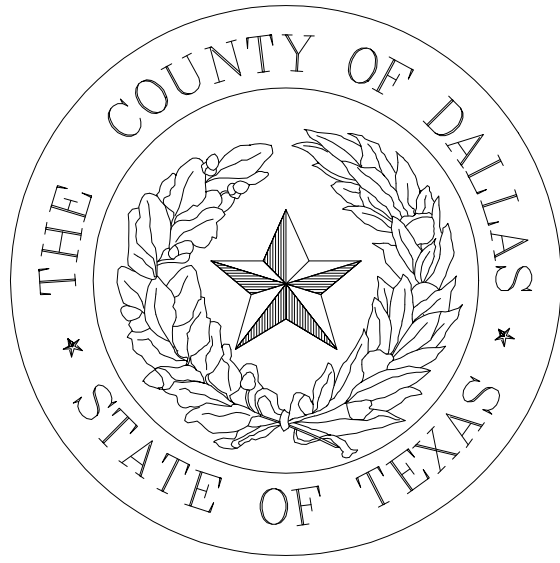
	FY2010 Budget	FY2011 Budget	Difference
Tax Supported Funds			
General Fund (120)	484,820,163	478,418,622	(6,401,541)
Major Capital Development Fund (196)	51,010,939	58,530,623	7,519,684
Debt Service Fund (205)	27,470,057	26,123,650	(1,346,407)
Major Technology Fund (195)	22,492,177	23,095,447	603,270
Permanent Improvement Fund (126)	4,948,415	5,264,183	315,768
Sub-total Tax Supported Funds	590,741,751	591,432,525	690,774
Other Funds			
Road and Bridge Fund (105)	59,661,866	64,821,420	5,159,554
Adult Probation Fund (128)	47,197,596	48,765,421	1,567,825
Grant Fund (466)	121,630,011	160,967,734	39,337,723
Section 8 Fund (467)	44,045,614	34,330,912	(9,714,702)
Juvenile Probation Fund (464)	1,237,168	1,613,103	375,935
Historical Exhibit Fund (169)	3,080,445	2,636,481	(443,964)
Law Library Fund (470)	1,244,550	1,003,529	(241,021)
Appellate Judicial System Fund (471)	827,916	775,761	(52,155)
Alternate Dispute Resolution Fund (162)	2,188,101	2,214,216	26,115
Dallas County Historical Commission Fund (168)	12,501	11,453	(1,048)
Sub-total Other Funds	281,125,768	317,140,030	36,014,262
Grand Total	871,867,519	908,572,555	36,705,036

Dallas County  
FY2011 Adopted Budget

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Section 3	General Fund (Fund 120) Department Detail Expense Code Detail Departmental Budgets
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Dallas County  
FY2011 Adopted Budget

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Section 1: Positions

Authorized New Positions  
Authorized Deleted Positions  
Deleted Position Control Clean-up  
Authorized Moved Positions  
Authorized Contingent Positions  
Budget Balancing Strategies

**FY2011 Authorized New Position List**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>No. of Positions</b>	<b>Proposed Grade</b>	<b>Effective Date</b>
Sheriff's Office	120	3124	Sergeant	1	68	October 1, 2010

**Total Positions Added**         1

**FY2011 Authorized Deleted Position List  
All Departments  
(Funded Through Fund 120 Unless Otherwise Noted)**

Department	Fund	Budget No.	Position Title	Position No.	Grade	Effective Date
Office of Budget and Evaluation	120	1060	Budget and Policy Analyst	9979	G	October 1, 2010
District Attorney's Office	120	4011	Chief Civil Division	401	ADA VII	October 1, 2010
District Attorney's Office	120	4011	Civil Secretary	3406	Grade 8	October 1, 2010
District Attorney's Office	120	4011	Voter Fraud Prosecutor	6744	ADA V	October 1, 2010
District Attorney's Office	120	4011	Assistant District Attorney	TBD	ADA IV	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	3404	ADA V	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	7059	ADA IV	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	TBD	ADA IV	April 1, 2011
District Attorney's Office	120	4011	Voter Fraud Prosecutor	6744	ADA V	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	3307	ADA III	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	4242	ADA V	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	8476	ADA IV	April 1, 2011
District Attorney's Office	120	4011	Assistant District Attorney	7520	ADA IV	April 1, 2011
District Attorney's Office	120	4011	Investigator III	3375	Inv. III	April 1, 2011
District Attorney's Office	120	4011	Investigator III	3423	Inv. III	April 1, 2011
District Attorney's Office	120	4011	Investigator II	4258	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	3396	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	6805	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	3394	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	6804	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	3938	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	3982	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	4046	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	3934	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	250	Inv. II	April 1, 2011
District Attorney's Office	120	4011	Investigator II	6802	Inv. II	April 1, 2011
Facilities	120	1022	Maintenance Tech	8011030	7	October 1, 2010
Facilities	120	1022	Maintenance Tech	8011030	7	October 1, 2010
Facilities	120	1022	Clerk IV	0573	8	October 1, 2010
Auto Service Center	120	1027	Automotive Technician	5402	10	October 1, 2010
Operations Services - Telecom	120	1023	Telecommunications Tech	7187	GM	October 1, 2010
Quality Assurance	120	1028	Building Mechanic	4106	9	October 1, 2010
Quality Assurance	120	1028	Building Mechanic	4401	9	October 1, 2010
Quality Assurance	120	1028	Maintenance Tech	1040	7	October 1, 2010
Quality Assurance	120	1028	Maintenance Tech	1077	7	October 1, 2010
Quality Assurance	120	1028	Maintenance Tech	2023	7	October 1, 2010
Quality Assurance	120	1028	Maintenance Tech	2435	7	October 1, 2010
District Clerk's Office	120	4020	Accounting Clerk I	3570	6	October 1, 2010
District Clerk's Office	120	4020	Clerk III	3530	7	October 1, 2010
District Clerk's Office	120	4020	Clerk II	2043	6	October 1, 2010
District Clerk's Office	120	4020	Clerk II	2075	6	October 1, 2010
District Clerk's Office	120	4020	Clerk I	3525	5	October 1, 2010
District Clerk's Office	120	4020	Clerical Assistant II	3543	4	October 1, 2010
District Clerk's Office	120	4020	Clerk III	5243	7	October 1, 2010
District Clerk's Office	120	4020	Clerk IV	3559	8	October 1, 2010
District Clerk's Office	120	4020	Clerk IV	6813	8	October 1, 2010
Criminal Justice	120	4014	Post-trial Service Officer	1669	FF	October 1, 2010
Health and Human Services	120	5210	Personnel Analyst	2709	12	February 1, 2010
Health and Human Services	120	5210	Human Resources Administrator	5235	I	February 1, 2010
Health and Human Services	120	2070	Case Manager	3001	DD	October 1, 2010
Health and Human Services	120	2070	Case Worker	5180	CC	October 1, 2010
Health and Human Services	120	2070	Clerical Assistant	2986	4	October 1, 2010
Purchasing	120	1080	Purchasing Director	4380	O	October 1, 2010
Purchasing	120	1080	Buyer	1027	11	October 1, 2010
Domestic Relations Office	120	4056	Clerk II	6823	6	October 1, 2010
County Auditor	120	1070	Accounting Clerk I	1017	6	October 1, 2010
Institute of Forensic Sciences	120	3311	Trace Evidence Examiner	4012	FM	October 1, 2010
Human Resources/Civil Service	120	1040	Human Resources Analyst I	915	12	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable II	8336	67	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	1338	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	4225	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	8815	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	9975	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	6780	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	1332	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	1336	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	9975	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	7437	66	October 1, 2010

**FY2011 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 Two	120	3220	Deputy Constable I	1375	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	134	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	1347	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	1353	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	7435	66	October 1, 2010
Constable Precinct Two	120	3220	Deputy Constable I	7436	66	October 1, 2010
Constable Precinct Two	120	3220	Clerk I	6259	5	October 1, 2010
Constable Precinct Two	120	3220	Clerk I	384	5	March 31, 2010
Constable Precinct One	120	3210	Deputy Constable II	3217	67	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	1430	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	1423	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	316	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	7431	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	6778	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	1422	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	7412	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	312	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	7430	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	1433	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	7429	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	1283	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	5034	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	7882	66	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	TBD	66	October 1, 2010
Constable Precinct One	120	3210	Clerk I	3059	5	October 1, 2010
Constable Precinct One	120	3210	Clerk I	4077	5	October 1, 2010
Constable Precinct One	120	3210	Clerk I	3102	5	October 1, 2010
Constable Precinct One	120	3210	Clerk I	1294	5	October 1, 2010
Constable Precinct One	120	3210	Clerk I	7622	5	October 1, 2010
Constable Precinct One	120	3210	Deputy Constable I	TBD	66	April 1, 2011
Constable Precinct One	120	3210	Deputy Constable I	TBD	66	April 1, 2011
Constable Precinct One	120	3210	Deputy Constable I	TBD	66	April 1, 2011
Constable Precinct Three	120	3230	Deputy Constable II	65	67	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1285	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	6786	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1278	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	58	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	7438	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	74	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1277	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	7440	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1293	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	3393	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	6784	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1324	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	5100	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	71	66	October 1, 2010
Constable Precinct Three	120	3230	Deputy Constable I	1333	66	October 1, 2010
Constable Precinct Three	120	3230	Clerk I	3311	5	October 1, 2010
Constable Precinct Three	120	3230	Clerk I	1246	5	October 1, 2010
Constable Precinct Three	120	3230	Clerk I	3316	5	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable II	1343	67	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	1356	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	1314	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	4372	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	5089	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	4379	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	7446	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	1376	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	7443	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	7447	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	1313	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	363	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	6788	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	322	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	1309	66	October 1, 2010
Constable Precinct Four	120	3240	Deputy Constable I	8314	66	October 1, 2010
Constable Precinct Four	120	3240	Clerk I	4018	5	October 1, 2010
Constable Precinct Four	120	3240	Clerk I	381	5	October 1, 2010
Constable Precinct Four	120	3240	Clerk I	1161	5	October 1, 2010

**FY2011 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 Five	120	3250	Deputy Constable II	1273	67	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	3960	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	369	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	8889	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	1284	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	2001	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	7452	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	7451	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	4370	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	1327	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	351	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	3988	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	7450	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	7670	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	7449	66	October 1, 2010
Constable Precinct Five	120	3250	Deputy Constable I	1401	66	October 1, 2010
Constable Precinct Five	120	3250	Clerk I	7973	5	October 1, 2010
Constable Precinct Five	120	3250	Clerk I	8662	5	October 1, 2010
Constable Precinct Five	120	3250	Clerk I	3832	5	October 1, 2010
Constable Precinct Five	120	3250	Clerk I	TBD	5	October 1, 2010
Justice of the Peace 1-1	120	4811	Clerk II	3897	6	October 1, 2010
Justice of the Peace 1-1	120	4811	Clerk II	4421	6	October 1, 2010
Justice of the Peace 1-1	120	4811	Clerk II	3883	6	October 1, 2010
Justice of the Peace 2-1	120	4821	Clerk II	5113	6	October 1, 2010
Justice of the Peace 2-1	120	4821	Clerk II	7455	6	October 1, 2010
Justice of the Peace 2-1	120	4821	Clerk II	4815	6	October 1, 2010
Justice of the Peace 2-1	120	4821	Clerk II	0900	6	October 1, 2010
Justice of the Peace 2-2	120	4822	Clerk II	0406	6	October 1, 2010
Justice of the Peace 3-1	120	4831	Clerk II	6831	6	October 1, 2010
Justice of the Peace 3-3	120	4833	Clerk II	4887	6	October 1, 2010
Justice of the Peace 4-1	120	4841	Clerk II	6593	6	October 1, 2010
Justice of the Peace 4-1	120	4841	Clerk II	7413	6	October 1, 2010
Justice of the Peace 4-1	120	4841	Clerk II	6681	6	October 1, 2010
Justice of the Peace 5-1	120	4851	Clerk II	3288	6	October 1, 2010
Justice of the Peace 5-1	120	4851	Clerk II	7660	6	October 1, 2010
Justice of the Peace 5-2	120	4852	Clerk II	8937	6	October 1, 2010
Justice of the Peace 5-2	120	4852	Clerk II	6599	6	October 1, 2010
Sheriff	120	3150	Deputy I	TBD	66	January 1, 2011
Sheriff	120	3150	Deputy I	TBD	66	January 1, 2011
Sheriff	120	3150	Deputy I	TBD	66	January 1, 2011
Sheriff	120	3150	Deputy I	TBD	66	January 1, 2011
Sheriff	120	3150	Deputy I	TBD	66	January 1, 2011
Sheriff	120	3135	Deputy IV	2680	69	October 1, 2010
Sheriff	120	3124	Deputy IV	1908	69	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120		Deputy I	TBD	66	October 1, 2010
Sheriff	120	3112	Clerk II	1938	6	October 1, 2010
Juvenile Department	120	5114	Caseworker II	8364	EE	October 1, 2010
Juvenile Department	120	5115	Lead Caseworker	6868	FF	October 1, 2010
Juvenile Department	120	5115	Juvenile Residential Supervisor	7564	EE	October 1, 2010
Juvenile Department	120	5117	Juvenile Residential Officer I	5419	AA	October 1, 2010
Juvenile Department	120	5117	Juvenile Residential Officer II	7525	BB	October 1, 2010
Juvenile Department	120	5117	Juvenile Residential Officer III	6856	CC	October 1, 2010
Juvenile Department	120	5116	Probation Officer	5194	EE	October 1, 2010
Juvenile Department	120	5116	Probation Officer	7616	EE	October 1, 2010
Juvenile Department	120	5118	Probation Officer	8447	EE	October 1, 2010
Juvenile Department	120	5118	Psychologist	8318	IM	October 1, 2010

Total Positions Deleted

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## FY2011 Authorized Position Moves All Departments

Current Department	Current		Position Title	Position		New Fund	New Budget		Effective Date
	Fund	No.		No.	New Department		No.		
Sheriff's Office Criminal Investigations	120	3134	Sergeant	2662	Sheriff's Office Communications	120	3124	October 1, 2010	
Facilities	120	1022	Maintenance Supervisor	1049	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Lead Carpenter	1105	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Carpenter	1059	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Carpenter	1091	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Lead Plumber	7384	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Carpenter	1110	Facilities	126	1022	October 1, 2010	
Facilities	120	1022	Carpenter	4301	Facilities	126	1022	October 1, 2010	
Commissioners Court Administration	120	1020	Administrator / Open Space	4391	Park and Open Space Administration	196	8101	October 1, 2010	

**FY2011 Contingency Position List  
All Departments**

<b>Department</b>	<b>Fund</b>	<b>Department</b>	<b>Position Title</b>	<b>Position No.</b>	<b>Grade</b>	<b>Effective Date</b>	<b>Notes</b>
County Judge	120	1011	Executive Asst I	529	F	1-Jan-10	Anticipated Position for Dept 1011





## FY2011 Summary of Decreases

Department	Date Briefed	General Description of Decrease	# of Pos	Savings	Type
Budget Office	1-Jun	Delete Budget Analyst	1	\$69,662	Depart
Tax Office	1-Jun	Delete a variety of line items	0	\$1,958,113	Depart
County Treasurer	1-Jun	Delete a variety of line items	0	\$113,332	Depart
Dallas CASA	1-Jun	Delete County Funding	0	\$75,000	Depart
Elections	1-Jun	Delete a variety of line items	0	\$673,559	Depart
CPS	1-Jun	Delete County Funding	0	\$258,893	Depart
Mental Health Contribution	1-Jun	Delete County Funding	0	\$371,508	Depart
The Bridge	1-Jun	Delete County Funding	0	\$90,000	Depart
Totals			1	\$3,610,067	
District Clerk	8-Jun	Delete a variety of items	10	\$1,371,153	Depart
Domestic Relations Office	8-Jun	Delete one position, additional revenue	1	\$257,723	Depart
Purchasing	8-Jun	Delete Purchasing Agent	1	\$121,845	Depart
County Auditor	8-Jun	Delete on position, additional rev, line item decrease	1	\$621,046	Depart
IFS	8-Jun	Delete one pos, line item decreases	1	\$992,731	Depart
Totals			15	\$6,974,565	
Road and Bridge	15-Jun	Contribution to the General Fund	0	\$1,000,000	Depart
Public Works	15-Jun	Contribution to the General Fund	0	\$534,087	Depart
HH/S	15-Jun	Delete three pos, line item decreases	3	\$733,665	Depart
County Clerk	15-Jun	Line item decreases, revenue increases	0	\$969,412	Depart
Juvenile Department	15-Jun	Delete three pos, line item decreases, grant rev	3	\$4,348,426	Depart
Human Resources	15-Jun	Delete pos, line item decreases	1	\$180,000	Depart
Family Courts	15-Jun	Delete usage of substitute court reporters	0	\$73,854	Depart
District Criminal Courts	15-Jun	Delete a variety of line items	0	\$121,770	Depart
Totals			22	\$14,935,779	
Sheriff's Office	22-Jun	Delete intercity transfer	5	\$399,994	Depart
Information Technology	22-Jun	Delete line items and delay hiring	0	\$0	Depart
Communications	22-Jun	Delete Telecom Technician and decrease line items	1	\$320,563	Depart
Quality Assurance	22-Jun	Eliminate 6 positions and decrease line items	6	\$572,338	Depart
Totals			34	\$16,228,674	

## FY2011 Summary of Decreases

Department	Date Briefed	General Description of Decrease	# of Pos	Savings	Type
Constable/JP Traffic	22-Jun	Delete Constable Traffic 80 officers/JP Clerks	117	\$2,000,000	OBE
Countywide	22-Jun	Eliminate County provided Cell phones	0	\$405,772	OBE
Countywide	22-Jun	Eliminate County provided pagers	0	\$31,359	OBE
Countywide	22-Jun	Cease providing Janitorial Service on Tuesday and Thursdays	0	\$600,000	OBE
Countywide	22-Jun	Cease subsidizing DART Passes	0	\$222,682	OBE
Countywide	22-Jun	Cease some Memberships	0	\$285,577	OBE
Countywide	9-Aug	Reduce sick leave days to 6 per year	0	\$347,118	OBE
Court Administrator	22-Jun	Delete Executive Secretary	1	\$51,735	OBE
Automotive Service Center	22-Jun	Eliminate Auto Mechanic due to fewer cars	1	\$51,734	OBE
Facilities Maintenance	22-Jun	Eliminate two maintenance mechanics and a clerk	3	\$146,658	OBE
Health and Human Services	22-Jun	Charge Section 8 direct costs each year such as rent	0	\$150,000	OBE
Elections	22-Jun	Eliminate Elections year round Extra Help	0	\$147,600	OBE
Sheriff's Office	22-Jun	Combine Intell, CID, PHS, delete 1 lt, 1 sgt, 10 D, 1 clerk	13	\$799,995	OBE
Sheriff's Office	22-Jun	Delete Bailiff Pool, use warrant officers for sick, vac	0	\$750,000	OBE
District Attorney	22-Jun	Delete Civil Chief, Voter Fraud Prosecutor and sec	3	\$309,418	OBE
District Attorney	22-Jun	Delete Human Trafficking/Internet crimes and Gangs Units	5	\$378,267	OBE
District Attorney	22-Jun	Delete Specialized unit ADA V, 2 ADA IV, 1ADA III, 2 INV III	6	\$593,607	OBE
District Attorney	22-Jun	Delete 10 investigators	10	\$751,064	OBE
Civil District Courts	22-Jun	Eliminate Deputy Bailiffs and add Civilian Bailiffs	0	\$310,173	OBE
District Criminal Courts	22-Jun	Court Appointed Interpreters independents vs contract	0	\$200,000	OBE
Juvenile Courts	22-Jun	Delete bailiffs provided by two for a total of 3 per court	2	\$128,935	OBE
Road and Bridge	9-Aug	Transfer \$2.4 million to General Fund	0	\$2,400,000	OBE
Countywide	9-Aug	Consolidate HR Functions	13	\$707,363	OBE
Tax Office	9-Aug	Close a tax office	4	\$250,000	OBE
Countywide	9-Aug	Require New Hires to be paid at the minimum of the range	0	\$200,000	OBE
Countywide	9-Aug	Eliminate vacation accruals for new employees during probation	0	\$100,000	OBE
Countywide	9-Aug	Raise Tax Rate 1.5 cents	0	\$21,600,000	OBE
Criminal Justice	9-Aug	Delete Post-trial positions	1	\$58,629	Dept
Criminal Justice	9-Aug	Interlock program	0	\$50,000	Dept
Purchasing	9-Aug	Buyer	1	\$54,952	Dept
Totals			214	\$50,311,313	



Dallas County  
FY2011 Adopted Budget

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Section 2: County Auditor's Revenue Estimates



Dallas County: Fiscal Year 2011 Revenue Estimate  
Current Year Estimate Vs. Projected Current Year and Adjustments for Next Year

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>105</b>						
42:	Licenses, Permits & Registrations Revenue						
	42210 County Auto License Fees	19,367,155	18,716,139	-707,799	18,008,340	180,084	18,188,424
	42310 Special Vehicle Registration Fees	9,432,191	7,000,000	-850,000	6,150,000	-1,052,231	5,097,769
	<b>Sum</b>	28,799,346	25,716,139	-1,557,799	24,158,340	-872,147	23,286,193
43:	Fines and Forfeitures Revenue						
	43310 Criminal Fines	7,455,860	8,227,263	-1,402,571	6,824,692	0	6,824,692
	43510 Forfeitures	1,002,760	980,000	-237,000	743,000	0	743,000
	<b>Sum</b>	8,458,620	9,207,263	-1,639,571	7,567,692	0	7,567,692
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	430,493	137,000	57,742	194,742	31,924	226,666
	44233 Investment Market Value Adjustment	174,259	0	0	0	0	0
	44310 Bond Prem, Insurance Claims & Refunds	29,838	0	0	0	0	0
	44550 Sale of:	39	0	0	0	0	0
	44551 Sales Miscellaneous	189,320	39,673	-39,673	0	0	0
	44561 Proceeds of Sale - FA	62,104	0	0	0	0	0
	<b>Sum</b>	886,053	176,673	18,069	194,742	31,924	226,666
464:	Reimburs. for Srvc. Rev. - Streets & Highways						
	46410 Contract Services - Road & Bridge District	3,357,626	3,318,033	-1,118,033	2,200,000	725,049	2,925,049
	46415 Contra Services - Intra Department	5,862	7,000	-6,717	283	0	283
	46420 Gasoline Sales - Intra Departmental (R&B)	10,599	10,000	0	10,000	0	10,000
	<b>Sum</b>	3,374,087	3,335,033	-1,124,750	2,210,283	725,049	2,935,332
470 :	Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	6,100,001	6,400,000	-300,000	6,100,000	0	6,100,000
	47080 Miscellaneous Transfers	0	0	170,000	170,000	-170,000	0
	<b>Sum</b>	6,100,001	6,400,000	-130,000	6,270,000	-170,000	6,100,000
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	11,057	17,000	-5,329	11,671	0	11,671
	<b>Sum</b>	239,457	245,400	-5,329	240,071	0	240,071

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
48:	Miscellaneous Revenues						
	48050 Refund Prior Expenditure	440,000	0	0	0	0	0
	48110 Lateral Road	22,820	22,820	20	22,840	0	22,840
	48120 Other Income	41,510	58,990	-44,677	14,313	0	14,313
	<b>Sum</b>	504,330	81,810	-44,657	37,153	0	37,153
	<b>Fund Total</b>	48,361,894	45,162,318	-4,484,037	40,678,281	-285,174	40,393,107

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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>120</b>						
<b>40: Ad Valorem and Occupation Tax Revenue</b>							
	41110 Property Tax -Current Year Levy	270,242,539	261,789,357	2,088,787	263,878,144	10,532,937	274,411,081
	41210 Delinquent Property Tax	3,088,048	4,974,019	-2,164,432	2,809,587	-353,796	2,455,791
	41310 P & I Property Tax County Current Year Levy	985,881	1,178,057	-225,437	952,620	-623	951,997
	41410 P & I Delinquent Tax	1,600,302	1,248,506	207,951	1,456,457	-953	1,455,504
	41510 Occupation Taxes	59,964	90,000	-46,663	43,337	0	43,337
	<b>Sum</b>	<b>275,976,734</b>	<b>269,279,939</b>	<b>-139,794</b>	<b>269,140,145</b>	<b>10,177,565</b>	<b>279,317,710</b>
<b>42: Licenses, Permits &amp; Registrations Revenue</b>							
	42110 Beer Wine Liquor License	593,158	550,000	129,525	679,525	0	679,525
	42310 Special Vehicle Registration Fees	6,288,127	7,000,000	-850,000	6,150,000	1,496,654	7,646,654
	42410 Bingo Fees	600,627	500,000	109,050	609,050	0	609,050
	42510 Admission Race Track	77,198	79,360	-11,151	68,209	0	68,209
	<b>Sum</b>	<b>7,559,110</b>	<b>8,129,360</b>	<b>-622,576</b>	<b>7,506,784</b>	<b>1,496,654</b>	<b>9,003,438</b>
<b>43: Fines and Forfeitures Revenue</b>							
	43110 Contempt Fines	48,337	49,433	-2,201	47,232	0	47,232
	43210 J. P. Court Fines	14,608,784	19,600,000	-6,900,000	12,700,000	-2,900,000	9,800,000
	43310 Criminal Fines	1,320,117	1,452,000	-230,692	1,221,308	0	1,221,308
	43410 Fines Child Safety	552,796	755,000	-155,000	600,000	0	600,000
	43510 Forfeitures	221,336	250,000	-120,000	130,000	0	130,000
	<b>Sum</b>	<b>16,751,370</b>	<b>22,106,433</b>	<b>-7,407,893</b>	<b>14,698,540</b>	<b>-2,900,000</b>	<b>11,798,540</b>
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	9,226,191	4,500,000	-70,000	4,430,000	575,000	5,005,000
	44233 Investment Market Value Adjustment	577,499	0	0	0	0	0
	44239 Interest Contra	-3,454,012	-1,500,000	259,000	-1,241,000	-204,000	-1,445,000
	44310 Bond Prem, Insurance Claims & Refunds	74,092	60,985	39,015	100,000	340,000	440,000
	44410 District Clerk Investments Fee	263,263	161,030	-34,030	127,000	0	127,000
	44510 Rental Office	24,000	24,000	0	24,000	0	24,000
	44511 Buildings	524,142	505,004	14,589	519,593	0	519,593
	44512 Cafeteria	128,885	127,050	21,592	148,642	13,933	162,575
	44513 Rental Miscellaneous	82,631	97,100	39,900	137,000	0	137,000
	44514 Parking	2,240,245	2,250,000	-50,000	2,200,000	0	2,200,000
	44515 Voting Machines	88,702	50,000	525,860	575,860	-25,860	550,000
	44540 Admissions - Museum	36,887	40,000	0	40,000	0	40,000
	44551 Sales Miscellaneous	34,737	42,000	108,000	150,000	0	150,000
	44557 Sale of Real Estate (R-O-W)	54,152	0	36,532	36,532	0	36,532

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
44561	Proceeds of Sale - FA	75,685	0	0	0	0	0
<b>Sum</b>		9,977,099	6,357,169	890,458	7,247,627	699,073	7,946,700
<b>451: Charges for Current Svcs. Rev. - General Govt</b>							
45110	Certificate of Title Fees (Motor Vehicle)	2,835,325	2,950,000	-188,944	2,761,056	0	2,761,056
45120	Mixed Beverage Fees	10,673,970	10,800,000	-727,000	10,073,000	27,000	10,100,000
45131	Commission - Property Tax	11,437,876	10,800,000	600,000	11,400,000	67,674	11,467,674
45132	Commission - Motor Vehicle	4,995,493	5,100,000	-100,000	5,000,000	0	5,000,000
45133	Commission- Beer & Wine	29,158	31,000	13,176	44,176	0	44,176
45140	County Judge Fees	16,940	14,200	7,392	21,592	0	21,592
45151	Treasurer - Service Fees	1,594,809	1,875,000	-515,000	1,360,000	-150,000	1,210,000
45152	Treasurer - NSF	-30	-47	47	0	0	0
45153	Treasurer - Stop Pay	11,531	12,000	-2,882	9,118	0	9,118
45160	Certified Copies Fees	498,173	488,095	-40,343	447,752	0	447,752
<b>Sum</b>		32,093,245	32,070,248	-953,554	31,116,694	-55,326	31,061,368
<b>452: Charges for Current Svcs. Rev. - Public Safety</b>							
45220	Work Release Fees	69,888	81,092	-81,092	0	0	0
45250	Constable Fees	8,132,195	9,700,000	-900,000	8,800,000	-800,000	8,000,000
45320	Sheriff - Fees - Other	1,883,450	1,891,650	-91,650	1,800,000	0	1,800,000
45330	Sheriff - Patrol Fees	1,145,676	1,145,676	22,740	1,168,416	60,671	1,229,087
45335	Medical Pre-screening Fee	242,184	400	385,086	385,486	-25,486	360,000
45340	Breath Alcohol - County Portion	14,631	113,680	-66,104	47,576	52,424	100,000
45350	State Arrest Fees - County Portion	37,122	37,122	-6,146	30,976	0	30,976
45480	Miscellaneous Public Safety	395	579	-334	245	0	245
<b>Sum</b>		11,525,541	12,970,199	-737,500	12,232,699	-712,391	11,520,308
<b>455: Charges for Current Svcs. Rev. - Judiciary</b>							
45505	Appellate Court Fees	115,576	125,294	0	125,294	0	125,294
45510	County Clerk Fees	11,163,785	11,200,000	-900,000	10,300,000	156,088	10,456,088
45520	O C Service/ Recording Fees	17,285	17,475	-4,709	12,766	0	12,766
45525	Court House Security Fee	1,530,988	1,500,000	-180,000	1,320,000	-100,000	1,220,000
45530	District Clerk Fees	5,775,907	6,300,000	-1,000,000	5,300,000	100,000	5,400,000
45536	Interpreter Fees	2,625	0	1,919	1,919	0	1,919
45540	Civil Court Reporter Fees	741,450	725,500	488	725,988	0	725,988
45550	Civil Penalties Fees	3,800	294	-243	51	0	51
45560	J P Fees	6,135,795	5,900,000	-600,000	5,300,000	-2,300,000	3,000,000
45580	District Attorney Fees	606,527	1,550,000	-185,000	1,365,000	0	1,365,000
45590	Jury Fees	174,878	172,000	2,062	174,062	0	174,062
45610	Pretrial Release Fees	77,638	0	74,697	74,697	-74,697	0



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
	45615 Interlocking Monitoring Fee	66,601	65,662	19,282	84,944	0	84,944
	45620 Probate Judge Fees	61	57	-49	8	-8	0
	45630 Trial Fees	224	252	-107	145	-145	0
	45640 Estray Fees	20,048	25,394	-2,576	22,818	0	22,818
	45650 Juvenile Probation Fees	173,226	175,000	-19,560	155,440	0	155,440
	45652 Juvenile - Letot Beds	39,525	35,000	-27,919	7,081	-81	7,000
	<b>Sum</b>	<b>26,645,939</b>	<b>27,791,928</b>	<b>-2,821,714</b>	<b>24,970,214</b>	<b>-2,218,843</b>	<b>22,751,371</b>
	<b>460: Reimburs. for Current Srvcs. Rev. - General Govt</b>						
	46050 911 Emergency Service	111,699	142,000	-55,169	86,831	0	86,831
	46060 Accounting Service Fees	59,703	60,053	819	60,872	0	60,872
	46070 Data Service Fees	70,451	60,000	-34,285	25,715	0	25,715
	46110 Passport Pictures	180,027	190,000	-35,305	154,695	0	154,695
	46140 Public Access Fees	4,233	5,000	-5,000	0	0	0
	46170 Billing Administration Fees	15,081	16,432	-27	16,405	0	16,405
	46180 Service Charge	461,916	360,000	-37,626	322,374	0	322,374
	<b>Sum</b>	<b>903,110</b>	<b>833,485</b>	<b>-166,593</b>	<b>666,892</b>	<b>0</b>	<b>666,892</b>
	<b>462: Reimburs. for Srvcs. Rev. - Public Safety</b>						
	46220 Community Service Administration Fees	28,790	35,181	-35,181	0	0	0
	46230 Constables Commissions	48,380	53,616	-11,043	42,573	0	42,573
	46240 Bail Bond Application Fees	11,500	12,500	-5,500	7,000	0	7,000
	46250 Sheriff - Inmates	189	0	0	0	0	0
	46252 Inmates - Federal	5,775	15,019	12,596	27,615	0	27,615
	46253 Inmates - City of Dalllas	6,838,945	6,838,945	383,550	7,222,495	893,563	8,116,058
	46254 Inmates - DISD Prisoners	13,344	20,490	4,448	24,938	0	24,938
	46256 Sheriff - Transportation of Prisoners	59,354	57,000	154,615	211,615	-143,215	68,400
	46257 Dart Prisoners	91,895	87,668	4,753	92,421	0	92,421
	46259 Baylor Health Service Police-Inmates	8,423	7,287	662	7,949	0	7,949
	46260 Fax Fees-Bail Bond	216,640	200,000	28	200,028	0	200,028
	46266 JJAEP	120,195	159,243	-52,615	106,628	0	106,628
	46350 Professional Service Fees	6,806,789	6,700,000	-570,000	6,130,000	214,550	6,344,550
	46360 Finger Printing-Sheriff Services	18,885	18,298	-39	18,259	0	18,259
	<b>Sum</b>	<b>14,269,104</b>	<b>14,205,247</b>	<b>-113,726</b>	<b>14,091,521</b>	<b>964,898</b>	<b>15,056,419</b>
	<b>465: Reimburs. for Srvcs. Rev. - Judicial</b>						
	46510 Judiciary Reimbursement - Miscellaneous	1,156,508	1,090,000	155,000	1,245,000	-155,000	1,090,000
	46530 District Clerk Subscriber fees	17,600	16,783	4,489	21,272	0	21,272
	46540 Records Management Fee	2,189,174	820,000	0	820,000	0	820,000
	46541 Records Management - District Clerk	156,015	0	0	0	0	0

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
46542	Records Management - County Clerk	6,009,380	0	0	0	0	0
46543	County Clerk Archive Fee	4,427,709	0	0	0	0	0
46545	Law Library	186,624	175,000	0	175,000	0	175,000
46550	Refund Legal Notices	50,882	46,557	-547	46,010	0	46,010
46560	Misdemeanor Traffic Fees	35,382	34,183	10,430	44,613	0	44,613
46565	E-Filing Fees	58,907	12,000	100,791	112,791	12,209	125,000
46580	Judiciary reimbursement - State	1,352,033	1,350,000	0	1,350,000	0	1,350,000
46582	DA Longevity Pay	392,091	340,000	0	340,000	0	340,000
46590	Masters Fees	1,600	1,200	109	1,309	0	1,309
46615	D A Child Protective Services Case Fee	48,483	110,500	39,500	150,000	-100,000	50,000
46620	Child Support Processing Fees	236,020	238,731	-42,354	196,377	0	196,377
46626	Customer Service for SDU (State Disbursing Unit)	40,564	40,000	-5,000	35,000	0	35,000
46627	DRO-Probation Fees (Non IV-D Visitation Cases)	15,547	15,000	0	15,000	0	15,000
46628	Domestic Relations Office (DRO)	108,657	106,030	28,970	135,000	0	135,000
46629	DR0- Initial Child Support Svc Fee	255,219	279,000	-31,091	247,909	0	247,909
46630	Social Studies	346,696	355,500	-45,500	310,000	0	310,000
46640	Restitution - Attorney Fees	339,170	338,260	-34,759	303,501	0	303,501
46645	Indigent Defense Award	1,776,021	1,734,000	0	1,734,000	0	1,734,000
46660	Public Defender Restitution	126,014	126,646	-26,466	100,180	0	100,180
46690	Food Stamp Fraud Prosecution Fees	25,460	10,000	0	10,000	0	10,000
<b>Sum</b>		19,351,756	7,239,390	153,574	7,392,964	-242,791	7,150,173
<b>469: Reimbursement for Current Srvcs - Library</b>							
46730	Fees Psychological Testing	35,893	34,196	2,368	36,564	0	36,564
46740	Medicaid - EPSDT	27,151	27,936	-17,061	10,875	0	10,875
46745	Health - Medicaid-Juvenile-Grants Only	112	187	-187	0	0	0
46751	Medicaid-STD	498,490	500,000	25,000	525,000	0	525,000
46753	Medicaid-TB	17,260	14,230	23,850	38,080	0	38,080
46755	Health - Medicare	14,351	18,600	-8,139	10,461	0	10,461
46760	Health - Service Program	193,644	200,000	0	200,000	0	200,000
46765	Communicable Diseases HEP C Testing	4,345	4,177	10,823	15,000	0	15,000
46770	Parkland Community Health	4,448,122	4,500,000	-540,000	3,960,000	700,000	4,660,000
46790	Public Health Fees	10,000	10,000	0	10,000	0	10,000
46810	Child Immunization Fees	9,723	9,000	11,000	20,000	0	20,000
46820	Sexually Transmitted Disease Fees	319,517	313,512	14,285	327,797	0	327,797
46825	Special Examinations Fees	238,214	246,500	-63,464	183,036	11,964	195,000
46830	T B Clinic Fees	146,628	160,000	-4,232	155,768	0	155,768
46835	Vaccines- Foreign Travel	869,575	900,000	-125,000	775,000	0	775,000

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
46840	Food Process Inspection Fees	86,775	87,449	3,096	90,545	0	90,545
46845	Public Health Laboratory Testing	93,816	95,798	4,285	100,083	0	100,083
46850	Hazardous Material Spills	486	0	515	515	0	515
46860	Environmental Health Revenue	101,061	133,750	-38,656	95,094	0	95,094
<b>Sum</b>		7,115,163	7,255,335	-701,518	6,553,817	711,964	7,265,781
<b>470 : Intergovernmental Revenues - General Govt</b>							
47030	Interfund Transfers	311,000	378,800	0	378,800	0	378,800
47040	Federal&CJAD Financial Assistance	852,321	810,000	137,435	947,435	0	947,435
47050	Aid to Dependent Children	119,839	119,397	-48,167	71,230	0	71,230
<b>Sum</b>		1,283,160	1,308,197	89,268	1,397,465	0	1,397,465
<b>470: Intergovernmental Revenues - General Govt</b>							
47110	Receipts In Lieu of Taxes	23,073	0	17,193	17,193	0	17,193
<b>Sum</b>		23,073	0	17,193	17,193	0	17,193
<b>472: Intergovernmental Revenues - Public Safety</b>							
47215	Capital Murder Appeal Cases	21,779	0	36,306	36,306	13,697	50,003
47220	S.C.A.A.P. Award	954,489	0	1,104,759	1,104,759	-104,759	1,000,000
47222	Southwest Border Prosecution Grant	0	210,000	416,507	626,507	0	626,507
47280	Miscellaneous	1,489,384	931,000	43,653	974,653	-604,653	370,000
<b>Sum</b>		2,465,652	1,141,000	1,601,225	2,742,225	-695,715	2,046,510
<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>							
47421	From Road & Bridge - Fines	8,494,560	9,207,203	-1,639,511	7,567,692	0	7,567,692
47422	From Road & Bridge - Other	9,432,191	7,000,000	-850,000	6,150,000	-1,052,231	5,097,769
47424	From Road & Bridge - Transportation	7,686,480	7,686,480	0	7,686,480	1,367,285	9,053,765
47480	Miscellaneous Transfers	5,310,689	517,382	0	517,382	135,798	653,180
<b>Sum</b>		30,923,920	24,411,065	-2,489,511	21,921,554	450,852	22,372,406
<b>475: Intergovernmental Revenues - Judiciary</b>							
47510	Witness Reimbursement Fee	124,948	119,670	-15,891	103,779	0	103,779
47530	Title IV-E Reimbursement	1,141,554	510,557	239,443	750,000	0	750,000
47536	Title IV-D Local Rule - Operations	645,789	650,000	125,000	775,000	105,000	880,000
47537	Title IV-D Local Rule - Incentive	30,693	50,000	-3,194	46,806	13,194	60,000
47580	Miscellaneous Transfers	101,123	1,330,000	0	1,330,000	500,000	1,830,000
<b>Sum</b>		2,044,107	2,660,227	345,358	3,005,585	618,194	3,623,779
<b>477: Intergovernmental Revenues - Health &amp; Welfare</b>							
47750	Social Security Recovered	349,800	345,531	-4,422	341,109	58,891	400,000
47760	IV-E Child Exp-Reimb. EX	81,212	40,606	7,196	47,802	0	47,802
47770	IV-E Administration General	0	408,000	-408,000	0	0	0

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
47780	Miscellaneous	1,000	0	16,773	16,773	114,157	130,930
<b>Sum</b>		432,012	794,137	-388,453	405,684	173,048	578,732
<b>48: Miscellaneous Revenues</b>							
48010	Cash/Over Short	144	33	-25	8	-8	0
48020	Income From Old Warrants	97,954	144,239	-38,705	105,534	0	105,534
48030	Unclaimed Monies	1,540,637	300,000	4,000,000	4,300,000	-4,000,000	300,000
48041	Telephone Commissions Local Coin	59,659	0	0	0	0	0
48042	Telephone Commissions Long Distance	2,312,504	3,400,000	-950,000	2,450,000	150,000	2,600,000
48050	Refund Prior Expenditure	1,112,301	100,000	250,000	350,000	150,000	500,000
48080	Contingency Revenue	0	0	2,400,000	2,400,000	-1,969,000	431,000
48090	Indirect Cost Reimbursement - Grants	1,985,316	2,600,000	1,300,000	3,900,000	-840,000	3,060,000
48120	Other Income	381,605	350,000	100,000	450,000	-100,000	350,000
48125	DART Employee Passes	117,808	99,183	83,628	182,811	-182,811	0
48130	Sheriff's Gun Range Receipts	12,038	8,150	-2,932	5,218	0	5,218
<b>Sum</b>		7,619,966	7,001,605	7,141,966	14,143,571	-6,791,819	7,351,752
<b>Fund Total</b>		466,960,061	445,554,964	-6,303,789	439,251,175	1,675,363	440,926,538

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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>126</b>						
40:	Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	2,883,616	2,793,260	22,164	2,815,424	-126,584	2,688,840
	41210 Delinquent Property Tax	33,566	53,072	-23,017	30,055	-3,775	26,280
	41310 P & I Property Tax County Current Year Levy	10,519	12,570	-2,406	10,164	-6	10,158
	41410 P & I Delinquent Tax	17,710	21,229	-5,098	16,131	-11	16,120
	<b>Sum</b>	<b>2,945,411</b>	<b>2,880,131</b>	<b>-8,357</b>	<b>2,871,774</b>	<b>-130,376</b>	<b>2,741,398</b>
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	-7,151	0	19,470	19,470	0	19,470
	44233 Investment Market Value Adjustment	16,672	0	0	0	0	0
	<b>Sum</b>	<b>9,521</b>	<b>0</b>	<b>19,470</b>	<b>19,470</b>	<b>0</b>	<b>19,470</b>
470:	Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	246	246	-63	183	0	183
	<b>Sum</b>	<b>246</b>	<b>246</b>	<b>-63</b>	<b>183</b>	<b>0</b>	<b>183</b>
48:	Miscellaneous Revenues						
	48120 Other Income	487	0	0	0	0	0
	<b>Sum</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>2,955,665</b>	<b>2,880,377</b>	<b>11,050</b>	<b>2,891,427</b>	<b>-130,376</b>	<b>2,761,051</b>
	<b>126</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>128</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	168,753	0	34,380	34,380	0	34,380
	<b>Sum</b>	168,753	0	34,380	34,380	0	34,380
452:	Charges for Current Svcs. Rev. - Public Safety						
	45210 Community Supervision Fees	15,143,035	0	15,515,810	15,515,810	0	15,515,810
	<b>Sum</b>	15,143,035	0	15,515,810	15,515,810	0	15,515,810
470 :	Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	364,841	0	202,000	202,000	-202,000	0
	47040 Federal&CJAD Financial Assistance	25,652,175	0	24,377,916	24,377,916	0	24,377,916
	47042 SAFPF Payments (Basic Supervision only)	211,978	0	347,448	347,448	0	347,448
	47045 State Assistance	260,788	0	2,523,500	2,523,500	27,910	2,551,410
	47055 JJAEP Secondary State Assistance	94,518	0	94,518	94,518	0	94,518
	<b>Sum</b>	26,584,300	0	27,545,382	27,545,382	-174,090	27,371,292
48:	Miscellaneous Revenues						
	48050 Refund Prior Expenditure	1,693	0	0	0	0	0
	48120 Other Income	97,215	0	-2,252	-2,252	0	-2,252
	48121 Payments by Program Participants	642,319	0	711,073	711,073	0	711,073
	<b>Sum</b>	741,227	0	708,821	708,821	0	708,821
<b>Fund Total</b>		42,637,315	0	43,804,394	43,804,394	-174,090	43,630,304

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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>162</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	21,659	8,462	7,665	16,127	0	16,127
	44233 Investment Market Value Adjustment	12,135	0	0	0	0	0
	<b>Sum</b>	33,794	8,462	7,665	16,127	0	16,127
465:	Reimburs. for Srvcs. Rev. - Judicial						
	46595 Mediation Fees	892,948	888,468	-48,553	839,915	0	839,915
	<b>Sum</b>	892,948	888,468	-48,553	839,915	0	839,915
	<b>Fund Total</b>	926,742	896,930	-40,889	856,041	0	856,041
	<b>162</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>168</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	87	89	-68	21	0	21
	<b>Sum</b>	87	89	-68	21	0	21
	<b>Fund Total</b>	87	89	-68	21	0	21
	<b>168</b>						



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>169</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	1,256	603	-122	481	0	481
	44540 Admissions - Museum	2,678,206	2,600,000	-92,000	2,508,000	128,000	2,636,000
	<b>Sum</b>	2,679,462	2,600,603	-92,122	2,508,481	128,000	2,636,481
	<b>Fund Total</b>	2,679,462	2,600,603	-92,122	2,508,481	128,000	2,636,481
	<b>169</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>190</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-4,136	0	0	0	0	0
	44233 Investment Market Value Adjustment	9,644	0	0	0	0	0
	<b>Sum</b>	5,508	0	0	0	0	0
	<b>Fund Total</b>	5,508	0	0	0	0	0
	<b>190</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>195</b>						
40:	Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	20,185,311	19,552,817	155,149	19,707,966	-886,085	18,821,881
	41210 Delinquent Property Tax	230,874	195,528	22,872	218,400	-26,431	191,969
	41310 P & I Property Tax County Current Year Levy	73,634	39,106	32,044	71,150	-46	71,104
	41410 P & I Delinquent Tax	111,694	78,211	19,832	98,043	-64	97,979
	<b>Sum</b>	<b>20,601,513</b>	<b>19,865,662</b>	<b>229,897</b>	<b>20,095,559</b>	<b>-912,626</b>	<b>19,182,933</b>
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	194,759	76,115	24,824	100,939	17,904	118,843
	44233 Investment Market Value Adjustment	60,813	0	0	0	0	0
	<b>Sum</b>	<b>255,572</b>	<b>76,115</b>	<b>24,824</b>	<b>100,939</b>	<b>17,904</b>	<b>118,843</b>
455:	Charges for Current Srvcs. Rev. - Judiciary						
	45561 J P Technology	0	2,200,000	-2,200,000	0	2,200,000	2,200,000
	<b>Sum</b>	<b>0</b>	<b>2,200,000</b>	<b>-2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
470:	Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	1,723	1,723	-439	1,284	0	1,284
	<b>Sum</b>	<b>1,723</b>	<b>1,723</b>	<b>-439</b>	<b>1,284</b>	<b>0</b>	<b>1,284</b>
<b>Fund Total</b>		<b>20,858,808</b>	<b>22,143,500</b>	<b>-1,945,718</b>	<b>20,197,782</b>	<b>1,305,278</b>	<b>21,503,060</b>
	<b>195</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>196</b>						
40:	Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	47,999,387	46,492,254	1,380,046	47,872,300	-1,816,949	46,055,351
	41210 Delinquent Property Tax	497,120	511,415	-23,067	488,348	-64,244	424,104
	41310 P & I Property Tax County Current Year Levy	175,098	209,215	-40,025	169,190	-110	169,080
	41410 P & I Delinquent Tax	244,085	204,566	16,927	221,493	-145	221,348
	<b>Sum</b>	48,915,690	47,417,450	1,333,881	48,751,331	-1,881,448	46,869,883
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	1,727,039	551,393	278,580	829,973	126,816	956,789
	44233 Investment Market Value Adjustment	1,017,027	0	0	0	0	0
	44555 Sales of Property	15,548	0	4,462,019	4,462,019	-4,462,019	0
	<b>Sum</b>	2,759,614	551,393	4,740,599	5,291,992	-4,335,203	956,789
465:	Reimburs. for Srvc. Rev. - Judicial						
	46543 County Clerk Archive Fee	0	4,500,000	-4,274,690	225,310	4,034,504	4,259,814
	<b>Sum</b>	0	4,500,000	-4,274,690	225,310	4,034,504	4,259,814
470 :	Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	6,381,584	3,340,000	0	3,340,000	-9,465	3,330,535
	<b>Sum</b>	6,381,584	3,340,000	0	3,340,000	-9,465	3,330,535
470:	Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	4,098	4,098	-976	3,122	0	3,122
	<b>Sum</b>	4,098	4,098	-976	3,122	0	3,122
48:	Miscellaneous Revenues						
	48120 Other Income	2,625,000	0	0	0	0	0
	<b>Sum</b>	2,625,000	0	0	0	0	0
<b>Fund Total</b>		60,685,986	55,812,941	1,798,814	57,611,755	-2,191,612	55,420,143
	<b>196</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>205</b>						
40:	Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	24,091,499	23,339,234	-823,405	22,515,829	-1,350,175	21,165,654
	41210 Delinquent Property Tax	337,525	443,445	-182,333	261,112	-30,080	231,032
	41310 P & I Property Tax County Current Year Levy	87,889	105,027	-20,104	84,923	-56	84,867
	41410 P & I Delinquent Tax	195,150	177,378	2,011	179,389	-117	179,272
	<b>Sum</b>	<b>24,712,063</b>	<b>24,065,084</b>	<b>-1,023,831</b>	<b>23,041,253</b>	<b>-1,380,428</b>	<b>21,660,825</b>
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	643,342	205,864	-81,464	124,400	32,600	157,000
	44234 Arbitrage Rebate	530,941	0	0	0	0	0
	44514 Parking	1,154,635	1,200,000	-25,000	1,175,000	25,000	1,200,000
	<b>Sum</b>	<b>2,328,918</b>	<b>1,405,864</b>	<b>-106,464</b>	<b>1,299,400</b>	<b>57,600</b>	<b>1,357,000</b>
470:	Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	1,593	0	1,464	1,464	0	1,464
	<b>Sum</b>	<b>1,593</b>	<b>0</b>	<b>1,464</b>	<b>1,464</b>	<b>0</b>	<b>1,464</b>
<b>Fund Total</b>		<b>27,042,574</b>	<b>25,470,948</b>	<b>-1,128,831</b>	<b>24,342,117</b>	<b>-1,322,828</b>	<b>23,019,289</b>
	<b>205</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>464</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-333	400	-300	100	0	100
	44233 Investment Market Value Adjustment	2,448	0	0	0	0	0
	<b>Sum</b>	2,115	400	-300	100	0	100
	470 : Intergovernmental Revenues - General Govt						
	47045 State Assistance	934,252	1,500,000	-89,246	1,410,754	0	1,410,754
	<b>Sum</b>	934,252	1,500,000	-89,246	1,410,754	0	1,410,754
	<b>Fund Total</b>	936,367	1,500,400	-89,546	1,410,854	0	1,410,854
	<b>464</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>466</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	241	20,000	-18,000	2,000	8,000	10,000
	44233 Investment Market Value Adjustment	136,676	0	0	0	0	0
	<b>Sum</b>	136,917	20,000	-18,000	2,000	8,000	10,000
469:	Reimbursement for Current Srvcs - Library						
	46810 Child Immunization Fees	351,747	319,305	-19,305	300,000	0	300,000
	<b>Sum</b>	351,747	319,305	-19,305	300,000	0	300,000
470 :	Intergovernmental Revenues - General Govt						
	47025 Program Income	1,398,296	1,200,000	-300,000	900,000	0	900,000
	47030 Interfund Transfers	5,890,406	4,159,021	1,202,979	5,362,000	0	5,362,000
	47035 City/County Participation	1,724,796	1,500,000	0	1,500,000	0	1,500,000
	47036 Secondary City/County Participation	104,175	0	0	0	0	0
	47040 Federal&CJAD Financial Assistance	57,032,949	50,000,000	5,241,121	55,241,121	19,758,879	75,000,000
	47041 Secondary Federal Fin. Asst.	4,484,072	5,000,000	1,083,905	6,083,905	0	6,083,905
	47045 State Assistance	28,268,282	55,000,000	-18,288,577	36,711,423	8,288,577	45,000,000
	47055 JJAEP Secondary State Assistance	1,406,218	2,500,000	-1,337,942	1,162,058	1,337,942	2,500,000
	<b>Sum</b>	100,309,194	119,359,021	-12,398,513	106,960,508	29,385,398	136,345,906
474:	Intergovernmental Revenues - Streets & Hwys						
	47480 Miscellaneous Transfers	117,838	70,691	29,309	100,000	0	100,000
	<b>Sum</b>	117,838	70,691	29,309	100,000	0	100,000
48:	Miscellaneous Revenues						
	48070 Donations	1,073,630	1,439,110	-169,394	1,269,716	0	1,269,716
	48120 Other Income	-18,334	130,736	269,264	400,000	0	400,000
	<b>Sum</b>	1,055,296	1,569,846	99,870	1,669,716	0	1,669,716
<b>Fund Total</b>		101,970,992	121,338,863	-12,306,639	109,032,224	29,393,398	138,425,622
	<b>466</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>467</b>						
43: Fines and Forfeitures Revenue							
	43510 Forfeitures	12,124	0	14,702	14,702	0	14,702
<b>Sum</b>		12,124	0	14,702	14,702	0	14,702
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	114,075	54,000	-41,433	12,567	0	12,567
<b>Sum</b>		114,075	54,000	-41,433	12,567	0	12,567
460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46180 Service Charge	1,829	1,706	23,123	24,829	0	24,829
<b>Sum</b>		1,829	1,706	23,123	24,829	0	24,829
470 : Intergovernmental Revenues - General Govt							
	47040 Federal&CJAD Financial Assistance	19,799,404	27,000,000	-15,492	26,984,508	3,015,492	30,000,000
	47041 Secondary Federal Fin. Asst.	4,409,548	2,000,000	0	2,000,000	0	2,000,000
<b>Sum</b>		24,208,952	29,000,000	-15,492	28,984,508	3,015,492	32,000,000
48: Miscellaneous Revenues							
	48120 Other Income	15,178	10,000,000	-9,980,605	19,395	0	19,395
<b>Sum</b>		15,178	10,000,000	-9,980,605	19,395	0	19,395
<b>Fund Total</b>		24,352,158	39,055,706	-9,999,706	29,056,000	3,015,492	32,071,492
	<b>467</b>						



<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>470</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	6,556	2,000	-1,160	840	136	976
	<b>Sum</b>	6,556	2,000	-1,160	840	136	976
459:	Charges for Current Svcs. Rev. - Fees of Office - Library						
	45910 Law Library Use Fees	776,107	774,180	-27,031	747,149	0	747,149
	<b>Sum</b>	776,107	774,180	-27,031	747,149	0	747,149
460:	Reimburs. for Current Svcs. Rev. - General Govt						
	46120 Photostat Work Revenue	85,682	85,334	2,569	87,903	0	87,903
	<b>Sum</b>	85,682	85,334	2,569	87,903	0	87,903
48:	Miscellaneous Revenues						
	48010 Cash/Over Short	25	24	91	115	0	115
	<b>Sum</b>	25	24	91	115	0	115
	<b>Fund Total</b>	868,370	861,538	-25,531	836,007	136	836,143
	<b>470</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>471</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	10,073	4,000	-1,258	2,742	0	2,742
	<b>Sum</b>	10,073	4,000	-1,258	2,742	0	2,742
455:	Charges for Current Srvcs. Rev. - Judiciary						
	45505 Appellate Court Fees	327,831	363,759	-8,311	355,448	0	355,448
	<b>Sum</b>	327,831	363,759	-8,311	355,448	0	355,448
	<b>Fund Total</b>	337,904	367,759	-9,569	358,190	0	358,190
	<b>471</b>						

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2009</b>	<b>Original Estimated Revenue FY-2010</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept-2010</b>	<b>Adjustments for Next FY2011</b>	<b>FY 2011 Estimate</b>
<b>Fund</b>	<b>547</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	2,522	0	835	835	0	835
	<b>Sum</b>	2,522	0	835	835	0	835
	<b>Fund Total</b>	2,522	0	835	835	0	835
	<b>547</b>						



Dallas County  
FY2011 Adopted Budget

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**Section 3: General Fund**

Department Totals  
Expense Code Totals  
Departmental Budgets



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 18:09:48

Fund=00120 (General Fund)

Department	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
<b>General Government</b>					
1010 GG-County Judge	378,251	379,471	346,933	375,376	(2,875)
1011 Truancy Courts	1,184,066	1,269,419	1,235,261	1,164,275	(19,791)
1020 GG-Commissioners Court Administrat	1,068,632	1,097,529	1,074,143	1,045,448	(23,184)
1021 GG-Operation Services-Engineering	1,004,292	1,061,702	1,074,143	929,436	(74,856)
1022 GG-Operation Services- Facilities	23,980,871	24,295,777	22,898,135	20,639,273	(3,341,598)
1023 GG-Operation Services- Comm/Centra	3,733,301	3,710,153	3,223,008	2,984,109	(749,192)
1024 GG-Operations Services-Records Mgt	841,265	848,347	669,960	758,415	(82,850)
1027 GG-Operations-Auto Service Center	1,188,489	1,280,559	948,353	956,832	(231,656)
1028 GG-Operations-Facility Quality Assura	5,599,618	5,599,618	4,961,939	5,024,228	(575,390)
1035 GG- Tax Assessor/Collector	11,268,026	11,282,048	10,550,545	10,989,416	(278,610)
1040 Human Resource/Civil Service	4,801,625	4,808,303	2,788,892	4,527,938	(273,687)
1041 HRCS - 52e Employees	0	0	61,862	0	0
1050 GG-County Treasurer	1,137,008	1,137,777	1,087,215	1,142,938	5,930
1060 Office of Budget and Evaluation	604,551	619,523	444,143	520,351	(84,200)
1070 GG-County Auditor	6,046,214	6,061,169	5,473,455	6,295,021	248,807
1080 GG-Purchasing	894,157	894,811	681,209	726,404	(167,753)
1210 Elections	6,000,542	6,000,663	4,630,948	5,359,764	(640,778)
<b>Subtotal General Government</b>	<b>69,730,908</b>	<b>70,346,869</b>	<b>62,150,144</b>	<b>63,439,224</b>	<b>(6,291,683)</b>
<b>Community Services</b>					
2010 Public Works	13,775	13,775	5,478	0	(13,775)
2030 Park and Open Space	171,147	172,319	66,424	0	(171,147)
2050 Texas Cooperative Extension/Dallas Ct;	322,615	325,589	310,088	315,407	(7,208)
2060 Veterans Service	165,888	170,932	152,743	183,749	17,861
<b>Subtotal Community Services</b>	<b>673,425</b>	<b>682,615</b>	<b>534,733</b>	<b>499,156</b>	<b>(174,269)</b>
<b>Law Enforcement</b>					
3110 Executive	926,778	943,674	870,982	912,443	(14,335)
3112 Intelligence	644,725	645,225	640,588	0	(644,725)
3113 Internal Affairs	579,241	579,241	498,488	625,986	46,746
3121 General Services	904,458	903,458	827,556	831,030	(73,428)
3122 Personnel	573,896	640,896	583,438	624,959	51,063
3123 Training	656,809	578,629	574,397	577,634	(79,175)
3124 Communications	1,715,872	1,712,872	1,647,072	1,749,307	33,435
3125 Fiscal	2,367,221	2,300,721	2,165,008	2,208,645	(158,576)
3126 Photo Lab	314,411	304,411	248,770	312,491	(1,920)
3128 Bonds	2,151,263	2,151,263	1,933,710	2,161,820	10,557
3129 Bailiff	7,567,326	7,567,326	8,000,633	6,827,029	(740,297)
3130 Warrants	3,412,862	3,436,302	4,374,012	4,707,683	1,294,821
3131 Fugitive Transportation	1,665,157	1,665,157	1,581,441	1,581,746	(83,411)
3132 Civil	217,914	224,414	215,906	220,434	2,520
3134 Criminal Investigation	1,018,182	1,018,182	1,053,236	1,384,020	365,838
3135 Physical Evidence	625,602	625,602	597,182	0	(625,602)
3136 FLEET	119,623	119,623	114,568	115,179	(4,444)
3137 Freeway Management Program	13,233,791	13,554,291	12,357,493	12,034,124	(1,199,667)
3140 Detention Services	975,246	975,246	876,619	912,764	(62,482)
3141 North Tower	17,966,867	18,019,867	17,476,969	18,041,476	74,609
3142 West Tower	18,243,699	18,260,249	17,325,903	18,434,057	190,358
3144 Suzanne B. Kays Jail	17,361	17,361	20,893	0	(17,361)
3145 George Allen Jail	29,375	113,516	3,146,343	7,293,789	7,264,414
3146 Decker Jail	7,015,959	7,034,459	5,506,857	6,544,349	(471,610)

Department	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
<b>3147 Central Intake</b>	10,085,482	10,078,584	9,797,781	10,334,314	248,832
<b>3148 South Tower</b>	16,952,413	17,015,413	16,848,445	17,624,487	672,074
<b>3150 Classification and Release</b>	14,130,889	14,139,144	13,324,408	13,989,919	(140,970)
<b>3152 Central Kitchen</b>	9,767,079	9,741,579	9,420,963	9,738,355	(28,724)
<b>3153 Central Laundry</b>	1,384,375	1,384,375	1,264,133	1,309,446	(74,929)
<b>Subtotal Sheriff</b>	<b>135,263,876</b>	<b>135,751,080</b>	<b>133,293,794</b>	<b>141,097,486</b>	<b>5,833,611</b>
<b>3210 Constable Precinct #1</b>	3,093,673	3,112,477	3,917,347	2,779,250	(314,423)
<b>3220 Constable Precinct #2</b>	3,489,146	3,505,802	3,250,442	2,238,656	(1,250,490)
<b>3230 Constable Precinct #3</b>	3,823,987	3,858,206	3,733,697	2,506,052	(1,317,935)
<b>3240 Constable Precinct #4</b>	3,461,122	3,508,634	3,238,655	2,154,656	(1,306,466)
<b>3250 Constable Precinct #5</b>	2,301,097	2,305,317	2,797,328	1,991,568	(309,529)
<b>Subtotal Constable</b>	<b>16,169,025</b>	<b>16,290,436</b>	<b>16,937,469</b>	<b>11,670,182</b>	<b>(4,498,843)</b>
<b>3311 Crime Lab</b>	5,057,789	5,059,489	4,498,906	5,004,339	(53,450)
<b>3312 Medical Examiner</b>	5,259,532	5,265,321	4,485,468	4,900,260	(359,272)
<b>3313 Breath Alcohol Program</b>	282,696	282,696	257,892	278,576	(4,120)
<b>Subtotal Institute of Forensic Sciences</b>	<b>10,600,017</b>	<b>10,607,506</b>	<b>9,242,266</b>	<b>10,183,175</b>	<b>(416,842)</b>
<b>3320 Community Supervision</b>	615,570	615,570	583,864	593,538	(22,032)
<b>3321 Pre/Post Trial Release Program</b>	205,113	205,113	127,033	0	(205,113)
<b>3330 Public Service Program</b>	822,379	868,364	770,315	816,403	(5,976)
<b>Subtotal Law Enforcement</b>	<b>163,675,980</b>	<b>164,338,069</b>	<b>160,954,741</b>	<b>164,360,784</b>	<b>684,805</b>
<b>Justice Administration</b>					
<b>3340 Building Security</b>	3,082,145	3,285,021	2,717,095	1,834,590	(1,247,555)
<b>3341 Emergency Management</b>	0	0	0	388,833	388,833
<b>3342 Fire Marshal</b>	0	0	0	679,313	679,313
<b>4011 District Attorney</b>	32,347,461	32,400,517	33,572,347	34,386,272	2,038,811
<b>4012 DA-Special Allocation</b>	0	0	133,751	0	0
<b>4013 Drug Court Program</b>	284,937	327,437	306,460	257,456	(27,481)
<b>4014 Jail Diversion</b>	1,009,121	1,009,942	1,005,732	1,075,692	66,571
<b>4015 Divert Court Department</b>	354,610	354,610	300,244	317,585	(37,025)
<b>4020 District Clerk</b>	12,449,262	12,472,310	10,983,898	11,583,410	(865,852)
<b>4031 County Clerk</b>	9,335,181	9,342,294	9,099,771	7,305,072	(2,030,109)
<b>4032 County Clerk-Collections</b>	905,046	905,046	754,068	862,389	(42,657)
<b>4033 Truancy Courts Clerks</b>	880,762	880,762	859,200	972,058	91,296
<b>4040 Public Defender</b>	9,812,355	9,817,462	9,365,267	10,004,555	192,200
<b>4051 District Court Administration</b>	232,022	232,468	167,512	226,000	(6,022)
<b>4056 Domestic Relations Office Administrati</b>	2,214,555	2,216,725	1,996,037	2,266,387	51,832
<b>4060 Jury Service</b>	1,933,603	2,343,717	2,225,867	2,147,179	213,576
<b>4065 Grand Jury Service</b>	175,000	175,000	108,390	175,000	0
<b>4071 5th Court of Appeals</b>	125,294	125,294	108,733	130,290	4,996
<b>4072 First Admin. Judicial Region</b>	153,600	153,600	153,584	156,956	3,356
<b>4080 Court Cost Miscellaneous</b>	4,241,872	1,059,424	195,292	5,895,381	1,653,509
<b>4110 14th Civil District Court</b>	202,511	214,202	197,909	205,389	2,878
<b>4115 44th Civil District Court</b>	210,112	223,768	201,702	212,649	2,537
<b>4120 68th Civil District Court</b>	200,686	207,357	182,305	202,222	1,536
<b>4125 95th Civil District Court</b>	205,139	213,281	189,223	207,350	2,211
<b>4130 101st Civil District Court</b>	207,052	210,449	185,215	209,083	2,031
<b>4135 116th Civil District Court</b>	209,015	209,758	192,575	211,540	2,525
<b>4140 134th Civil District Court</b>	220,318	225,420	210,664	220,642	324
<b>4145 160th Civil District Court</b>	208,939	209,290	189,343	211,878	2,939
<b>4150 162nd Civil District Court</b>	218,071	256,869	198,034	220,560	2,489
<b>4155 191st Civil District Court</b>	204,858	221,093	190,982	206,608	1,750
<b>4160 192nd Civil District Court</b>	206,897	208,429	190,371	209,604	2,707
<b>4165 193rd Civil District Court</b>	209,683	238,938	189,780	212,498	2,815
<b>4170 298th Civil District Court</b>	208,788	215,503	198,905	211,783	2,995
<b>4175 Civil District Masters</b>	270,838	270,838	249,215	271,619	781
<b>4180 Civil Tax Court</b>	73,719	83,719	80,195	72,790	(929)
<b>4210 254th Family Court</b>	352,672	386,344	361,485	359,419	6,747



<b>Department</b>	<b>FY2010 Approved</b>	<b>FY2010 Current</b>	<b>Total FY2010 Act + Encum</b>	<b>FY2011 Proposed</b>	<b>Variance (FY11-FY10)</b>
4215 255th Family Court	373,202	401,030	375,561	373,438	236
4220 256th Family Court	381,648	382,047	349,903	377,920	(3,728)
4225 301st Family Court	388,309	439,533	386,353	364,254	(24,055)
4230 302nd Family Court	397,120	419,634	393,919	375,789	(21,331)
4235 303rd Family Court	401,750	420,202	388,754	363,944	(37,806)
4240 330rd Family Court	394,225	395,000	335,542	371,978	(22,247)
4250 IV-D Court	235,641	284,541	282,923	227,600	(8,041)
4310 304th Juvenile Court	2,279,098	2,668,799	2,620,588	2,125,148	(153,950)
4320 305th Juvenile Court	2,307,849	2,658,944	2,609,884	2,108,867	(198,982)
4401 Criminal District Court #1	645,366	835,470	803,627	609,408	(35,958)
4402 Criminal District Court #2	631,968	780,146	762,960	589,218	(42,750)
4403 Criminal District Court #3	653,434	1,054,029	1,006,652	622,954	(30,480)
4404 Criminal District Court #4	652,564	880,793	836,913	616,414	(36,150)
4405 Criminal District Court #5	625,261	1,384,852	1,347,247	590,592	(34,669)
4406 Criminal District Court #6	525,034	758,967	732,357	508,282	(16,752)
4407 Criminal District Court #7	549,067	747,282	730,558	302,666	(246,401)
4410 194th Criminal District Court	585,130	775,281	756,535	560,947	(24,183)
4415 195th Criminal District Court	640,594	715,696	694,724	611,796	(28,798)
4420 203rd Criminal District Court	617,736	750,187	685,673	590,083	(27,653)
4425 204th Criminal District Court	624,626	796,221	765,714	597,058	(27,568)
4430 265th Criminal District Court	504,085	673,325	649,127	484,596	(19,489)
4435 282nd Criminal District Court	493,340	717,933	587,391	479,399	(13,941)
4440 283rd Criminal District Court	504,326	692,171	659,092	467,661	(36,665)
4445 291st Criminal District Court	595,746	656,337	638,949	544,896	(50,850)
4450 292nd Criminal District Court	509,698	821,512	790,003	486,451	(23,247)
4455 363rd Criminal District Court	577,131	620,670	598,632	556,504	(20,627)
4460 Criminal District Magistrates	1,498,279	1,685,305	1,573,242	1,542,943	44,664
4465 Staff Attorneys	380,445	383,758	390,792	422,069	41,624
4470 Criminal District Court Manager	166,057	229,040	211,636	156,363	(9,694)
4501 County Court at Law #1	339,145	363,483	324,066	340,804	1,659
4502 County Court at Law #2	352,584	354,113	342,126	354,522	1,938
4503 County Court at Law #3	354,639	356,516	339,126	356,078	1,439
4504 County Court at Law #4	354,490	403,032	333,461	354,677	187
4505 County Court at Law #5	348,759	384,175	334,179	350,173	1,414
4601 County Criminal Court #1	388,573	408,963	384,572	389,122	549
4602 County Criminal Court #2	392,866	395,881	374,021	393,864	998
4603 County Criminal Court #3	410,023	418,654	392,233	410,426	403
4604 County Criminal Court #4	389,318	392,447	364,340	391,556	2,238
4605 County Criminal Court #5	374,885	375,561	348,234	372,998	(1,887)
4606 County Criminal Court #6	465,961	522,602	504,322	460,161	(5,800)
4607 County Criminal Court #7	405,122	412,623	330,333	401,263	(3,859)
4608 County Criminal Court #8	395,734	410,241	381,538	389,570	(6,164)
4609 County Criminal Court #9	478,769	484,700	398,782	407,543	(71,226)
4610 County Criminal Court #10	480,935	483,862	380,807	439,176	(41,759)
4611 County Criminal Court #11	569,424	571,537	497,556	565,859	(3,565)
4615 County Criminal Court of Appeals	270,810	271,563	330,509	366,698	95,888
4616 County Criminal Court of Appeals #2	508,833	514,852	399,369	447,600	(61,233)
4617 County Criminal Court - Magistrate	133,067	133,067	124,931	133,151	84
4620 County Criminal Court Manager	182,345	194,849	162,575	177,488	(4,857)
4701 Probate Court #1	542,906	553,807	523,976	546,916	4,010
4702 Probate Court #2	538,469	541,599	507,241	528,594	(9,875)
4703 Probate Court #3	1,087,935	1,291,227	1,106,187	888,683	(199,252)
4704 Investigators/Court Visitor Program	411,516	411,516	122,773	183,633	(227,883)
4811 J.P- 1-1	1,190,152	1,194,902	1,090,232	1,096,271	(93,881)
4812 J.P- 1-2	586,668	596,937	530,410	589,661	2,993
4821 J.P- 2-1	841,233	841,820	769,417	725,433	(115,800)
4822 J.P- 2-2	916,903	920,015	778,061	928,289	11,386
4831 J.P- 3-1	823,816	828,811	776,339	801,333	(22,483)
4832 J.P- 3-2	528,956	539,485	501,837	538,756	9,800
4833 J P 3-3	656,971	704,211	574,806	631,622	(25,349)
4841 J.P- 4-1	907,265	934,700	805,555	800,191	(107,074)

Department	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
4842 J P 4-2	576,099	582,479	515,597	580,572	4,473
4851 J.P- 5-1	689,954	696,130	640,515	588,158	(101,796)
4852 J.P- 5-2	519,281	531,608	497,676	417,967	(101,314)
<b>Subtotal Justice Administration</b>	<b>120,499,259</b>	<b>123,747,560</b>	<b>117,014,104</b>	<b>119,488,098</b>	<b>(1,011,161)</b>
<b>Health and Social Services</b>					
1110 Employee Health Clinic	470,214	470,214	448,236	457,018	(13,196)
2070 Welfare Assistance	3,494,952	3,494,952	2,932,577	3,034,144	(460,808)
5110 Juvenile Administration	18,494,466	18,495,623	17,661,833	16,610,503	(1,883,963)
5114 Juvenile-Detention Center	13,245,088	13,245,088	12,493,665	13,181,304	(63,784)
5115 Juvenile-Emergency Shelter	2,227,698	2,227,698	2,041,392	2,105,310	(122,388)
5116 Juvenile-Letot Center	3,157,445	3,157,445	2,698,768	3,173,662	16,217
5117 Juvenile-Youth Village	3,563,709	3,563,709	3,144,201	3,405,144	(158,565)
5118 Juvenile-Medlock Center	3,717,020	3,717,020	2,695,006	3,726,102	9,082
5210 Health Administration	1,210,536	1,214,950	1,000,275	891,856	(318,680)
5211 Environmental Health	729,037	729,037	678,355	734,193	5,156
5212 Public Health Lab	1,439,380	1,589,380	1,587,877	1,668,178	228,798
5213 Preventive Health	2,556,607	2,406,607	2,152,604	2,481,835	(74,772)
5214 Communicable Disease Control	498,137	498,137	470,969	493,337	(4,800)
5215 STD Clinic	1,589,716	1,589,716	1,481,807	1,589,881	165
5216 TB Clinic	1,498,168	1,498,168	1,257,759	1,489,805	(8,363)
<b>Subtotal Health and Human Services</b>	<b>57,892,173</b>	<b>57,897,744</b>	<b>52,745,324</b>	<b>55,042,272</b>	<b>(2,849,901)</b>
5310 Budget Office Community Contracts (A)	5,738,299	5,791,991	5,589,969	4,560,404	(1,177,895)
5330 CPS Program	3,264,330	3,264,330	3,017,093	2,330,033	(934,297)
<b>Subtotal Health and Social Services</b>	<b>9,002,629</b>	<b>9,056,321</b>	<b>8,607,062</b>	<b>6,890,437</b>	<b>(2,112,192)</b>
<b>Other Operating</b>					
5340 Wilmer Substance Abuse Facility	211,525	212,496	201,164	209,582	(1,943)
5430 Truancy Enforcement Center	637,889	637,889	616,188	566,720	(71,169)
9910 Countywide Appropriations	20,072,303	20,072,303	13,747,627	15,575,786	(4,496,517)
9930 Cash Match for Grants	5,362,186	5,362,186	5,304,296	4,348,289	(1,013,897)
9940 Reserves and Contingency	2,841,830	2,249,810	0	2,536,016	(305,814)
<b>Subtotal Operating Departments</b>	<b>29,125,733</b>	<b>28,534,684</b>	<b>19,869,275</b>	<b>23,236,393</b>	<b>(5,889,340)</b>
9950 Emergency Reserves	46,073,522	42,069,763	0	45,462,258	(611,264)
<b>Grand Total</b>	<b>496,673,624</b>	<b>496,673,624</b>	<b>421,875,156</b>	<b>478,418,622</b>	<b>(18,255,002)</b>

Account Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 18:09:06

Fund=00120 (General Fund)

Expense by Account	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	8,297,544	8,231,110	7,238,507	7,651,678	(645,866)
01020 Salaries - Assistant	230,161,919	230,107,803	216,320,411	229,798,335	(363,584)
01025 Supplemental Pay	123,549	123,549	185,698	83,968	(39,581)
01040 Salaries - Court Reporters	5,419,167	5,419,167	5,155,460	5,484,196	65,029
01050 Salaries - Overtime	1,721,521	1,724,873	2,933,061	1,796,707	75,186
01060 Salaries - Extra Help	5,152,864	5,078,526	4,492,242	4,650,861	(502,003)
01070 Automobile Allowance	280,963	280,963	255,778	228,573	(52,390)
01080 Mileage Reimbursement	334,334	334,334	339,824	299,034	(35,300)
01090 Salary Lag	(6,014,124)	(6,014,124)	0	(6,003,244)	10,880
01110 Social Security	0	0	0	0	0
01111 FICA	15,283,944	15,283,944	13,802,202	15,143,161	(140,783)
01112 Medicare	3,563,848	3,563,848	3,278,527	3,618,258	54,410
01113 PARS	341	341	14,153	19,361	19,020
01120 Sick Leave Payoff	375,945	375,945	331,913	400,000	24,055
01140 Insurance -Employer	41,200,517	41,200,517	33,467,795	45,589,155	4,388,638
01150 Fringe Benefits Retirement-Employer	22,845,873	22,845,873	21,679,143	22,852,894	7,021
01160 Unemployment Insurance	716,003	716,003	820,688	1,100,000	383,997
01170 Child Care Subsidy	(701)	(701)	(701)	0	701
01190 Workers Compensation- County	1,838,315	1,838,315	1,637,843	1,438,605	(399,710)
<b>Subtotal Salaries and Benefits</b>	<b>331,301,822</b>	<b>331,110,286</b>	<b>311,952,544</b>	<b>334,151,542</b>	<b>2,849,720</b>
<b>Operating Expenses</b>					
02010 Advertising	0	0	35	0	0
02011 Classified Advertising	111,341	111,341	89,576	41,700	(69,641)
02012 Advertisement for Bids	75,356	75,356	49,563	70,000	(5,356)
02013 Legal Notices	234,818	234,818	197,920	165,200	(69,618)
02035 Late Fees/Finance Charges	0	0	272	0	0
02040 Armored Car Service	3,235	3,235	24,693	0	(3,235)
02050 Conference/Staff Development Expens	1,286	4,451	9,160	0	(1,286)
02070 Delivery Service	32,200	32,200	27,300	30,000	(2,200)
02080 Dues & Subscriptions	727,263	728,483	525,128	437,807	(289,456)
02090 Property Less than \$5000	396,319	501,009	307,050	0	(396,319)
02093 Computer Hardware less than \$5000	7,102	57,522	57,115	0	(7,102)
02095 Computer Software	0	190	163	0	0
02097 Radios less than \$5000 (8/30/01)	201,012	219,540	218,533	199,000	(2,012)
02098 Weapons - Guns, Rifles	0	0	0	0	0
02150 License & Permit Fees	52,759	52,759	37,481	51,105	(1,654)
02155 Notary /Bonds Fees	14,704	14,777	11,531	12,809	(1,895)
02160 Office Supplies	2,186,658	2,175,127	1,930,278	1,811,876	(374,782)
02170 Postage	2,186,729	2,192,107	2,018,220	1,664,664	(522,065)
02180 Printing / Imaging Expense	1,183,700	1,192,660	741,250	951,255	(232,445)
02190 Publications	0	0	87	0	0
02220 DDA - Savings To Taxpayers	0	0	0	0	0
02230 DDA - Spendable Balance	525,522	753,981	145,558	500,000	(25,522)
02310 Petit Jury	1,140,384	1,505,384	1,467,308	1,500,000	359,616
02320 Grand Jury	175,000	175,000	108,390	175,000	0
02330 Visiting Judges	107,009	145,509	127,800	75,250	(31,759)
02340 Visiting Court Reporters	113,770	63,270	132,711	41,500	(72,270)
02350 Election Workers	269,730	269,730	107,378	424,900	155,170
02410 Substitute Court Reporters	681,853	792,753	795,903	763,520	81,667
02430 Consulting Fees	3,375,048	3,375,048	1,166,571	3,439,022	63,974
02440 Classroom Training	39,536	39,822	37,974	11,180	(28,356)

<b>Expense by Account</b>	<b>FY2010 Approved</b>	<b>FY2010 Current</b>	<b>Total FY2010 Act + Encum</b>	<b>FY2011 Proposed</b>	<b>Variance (FY11-FY10)</b>
02460 Training Fees	26,523	26,523	11,708	23,580	(2,943)
02470 Employment Agencies	0	0	0	0	0
02510 Ammunition/Explosives	63,329	64,329	63,703	68,730	5,401
02520 Crime Scene Supplies	5,575	5,575	4,749	0	(5,575)
02530 Law Enforcement Badges	15,325	15,325	24,091	15,100	(225)
02540 Groceries	7,863,184	7,833,684	7,134,013	7,806,478	(56,706)
02545 Household Utensils	601,077	596,077	810,326	578,600	(22,477)
02550 Detention Supplies	280,479	354,082	427,531	266,825	(13,654)
02575 Clothing & Bedding	132,579	132,579	98,877	75,000	(57,579)
02580 Reserve Deputy Bond	500	500	744	0	(500)
02590 County Auto Maintenance	627,944	700,444	751,016	561,474	(66,470)
02610 Auto Parts & Supplies	0	0	0	0	0
02620 Towing / Road Service	500	500	17,451	10,000	9,500
02630 Radio Parts & Supplies	135,800	138,854	127,089	124,154	(11,646)
02640 Maintenance/Labor on Building/Office	724,761	730,201	723,923	569,571	(155,190)
02650 Special Equipment Maintenance	112,797	158,897	111,836	80,500	(32,297)
02660 Computer Maintenance (Non Contract)	0	0	0	0	0
02670 Maintenance	3,169,130	3,169,501	2,784,199	2,733,427	(435,703)
02690 Hardware & Electrical Supplies	521,278	521,278	486,750	417,200	(104,078)
02710 Plumbing Supplies	546,890	547,490	357,883	428,000	(118,890)
02720 Janitorial Supplies	1,202,977	1,301,992	1,355,765	1,180,250	(22,727)
02730 Small Tools	25,526	25,526	30,937	20,980	(4,546)
02740 Painting Supplies	65,251	95,251	67,019	58,650	(6,601)
02750 Welding Supplies	34,413	34,413	28,614	16,474	(17,939)
02760 Ground Maintenance	16,004	16,004	8,512	18,430	2,426
02770 Extermination/Fumigation	144,064	144,064	161,549	121,600	(22,464)
02815 Jury Room Supplies	0	0	0	0	0
02825 Animal & Livestock Feed & Supplies	19,768	19,768	28,356	20,500	732
02830 Animal Disposal	500	500	451	500	0
02835 Autopsy Supplies	161,670	161,670	109,400	155,000	(6,670)
02840 Laboratory Supplies	1,072,874	1,222,874	1,166,341	1,098,500	25,626
02845 Chemicals	3,500	3,500	0	3,500	0
02850 Breath Alcohol Testing Supplies	500	500	0	0	(500)
02860 Cylinder Gases	19,352	19,352	16,452	16,800	(2,552)
02870 Drafting /Survey Supplies	2,556	2,556	127	0	(2,556)
02880 Election Supplies	176,897	176,897	135,288	123,321	(53,576)
02890 Voting Machine Supplies	51,520	51,520	11,031	38,605	(12,915)
02910 Voting Machine Transportation	18,800	18,800	9,163	30,225	11,425
02920 Drug & Medical Supplies	1,360,122	1,210,122	940,271	1,120,700	(239,422)
02930 Photo Supplies	55,630	59,630	48,961	71,730	16,100
02940 Laundry & Cleaning Supplies	8,370	8,370	4,247	3,900	(4,470)
02950 Books & Supplements	244,636	263,038	232,101	239,279	(5,357)
02960 Training Supplies	32,153	31,153	30,390	26,789	(5,364)
02970 Uniforms	573,257	556,757	563,840	476,470	(96,787)
02975 Payment Old Cancelled Warrants	25,000	25,000	120	25,000	0
02980 Auto Expense - Incidental	5,311	5,311	4,840	4,500	(811)
02995 Psychological Services	2,500	2,500	225	0	(2,500)
03002 Lumber	0	0	0	0	0
03010 Cement Screte	206	206	0	0	(206)
03030 Hazardous Waste Disposal	79,467	79,467	42,402	72,000	(7,467)
03040 Trash / Litter Removal	371,279	371,279	160,446	370,000	(1,279)
03050 Signage	1,770	1,770	1,770	0	(1,770)
03060 Surety Bonds	5,000	5,000	0	0	(5,000)
03070 Death/Burial Expense	83,410	83,410	60,880	78,650	(4,760)
03080 Refunds	0	0	60	0	0
03090 Reporting Vital Statistics	3,200	3,200	2,813	3,200	0
03095 Fuel	1,858,236	2,162,236	1,608,957	1,410,599	(447,637)
04010 Business Travel	455,399	455,399	475,170	405,453	(49,946)
04110 Legislative Travel	25,500	50,800	28,638	75,000	49,500
04210 Conference Travel	650	650	650	0	(650)
04410 Relocation Expense	15,035	15,035	1,200	15,000	(35)

<b>Expense by Account</b>	<b>FY2010 Approved</b>	<b>FY2010 Current</b>	<b>Total FY2010 Act + Encum</b>	<b>FY2011 Proposed</b>	<b>Variance (FY11-FY10)</b>
04440 Miscellaneous Reimbursables	0	0	0	0	0
05020 Day Treatment Program	3,814,346	3,814,346	3,550,221	2,497,359	(1,316,987)
05030 Electronic Monitoring	0	0	0	0	0
05040 Residential Placement	1,514,578	1,514,578	1,514,518	929,209	(585,369)
05050 Juvenile Groceries	166,270	175,270	165,122	138,290	(27,980)
05060 Emergency Foster Care	10,115	10,115	7,402	8,000	(2,115)
05070 Long-Term Foster Care	180,342	180,342	110,880	132,560	(47,782)
05080 School/Recreation Expense	7,544	7,544	2,368	5,000	(2,544)
05090 Non-Court Related Expense	0	0	0	0	0
05095 Medical Expenses	10,300	10,300	2,664	8,300	(2,000)
05110 Emergency Food Assistance	30,624	30,624	10,124	13,000	(17,624)
05120 Emergency Medical Assistance	2,000	2,000	200	1,000	(1,000)
05130 Mortgage Assistance	202,172	202,172	182,076	200,000	(2,172)
05140 Transportation Assistance	374,720	374,720	367,176	37,050	(337,670)
05150 Rental Assistance- Emergency	1,296,779	1,296,779	1,173,861	1,200,000	(96,779)
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	250,000	250,000	119,430	135,000	(115,000)
05180 Utilities Assistance	0	0	0	0	0
05181 Utilities Assistance - Elderly	30,000	30,000	13,328	15,000	(15,000)
05182 Utilities Assistance - Emergency	165,000	165,000	99,999	113,000	(52,000)
05183 Utilities Assistance - Co Payment	39,986	39,986	43,773	40,000	14
05190 Testing Expense	51,986	51,986	49,507	43,446	(8,540)
05499 Other Miscellaneous	9,060	9,060	23,725	3,150	(5,910)
05560 Sign Painting & Lettering	3,200	3,200	408	1,500	(1,700)
05570 Counseling Services	4,000	4,000	0	0	(4,000)
05590 Other Professional Fees	7,420,675	7,854,669	7,100,273	4,189,750	(3,230,925)
05595 Credit Card Settlement Fees	4,500,000	4,500,000	5,635,650	700,000	(3,800,000)
05596 Collection Fees - Linebarger	205,000	205,000	56,518	225,000	20,000
05610 Judicial Region - Local Issue	153,600	153,600	153,584	156,956	3,356
06015 Court Appointed Attorney - No Charg	630	630	17,010	0	(630)
06020 Court Appointed Attorney - Misdeme	957,070	1,040,770	653,248	858,349	(98,721)
06030 Court Appointed Attorney - Felony	6,336,657	9,589,557	5,825,480	7,057,000	720,343
06040 Court Appointed Attorney - Captial M	281,470	148,470	310,897	235,000	(46,470)
06050 Court Appointed Attorney - Appeals	500,605	197,605	416,978	570,000	69,395
06055 Court Appointed Attorney - Writs	164,561	88,561	97,865	155,000	(9,561)
06060 Court Appointed Attorney - Investigat	386,555	300,555	297,299	366,054	(20,501)
06070 Court Appointed Attorney -Child Wel	2,662,729	2,355,429	2,568,038	2,704,125	41,396
06080 Court Appointed Attorney - Delinquer	1,403,877	1,314,077	1,036,907	1,330,674	(73,203)
06090 Court Appointed Advocates	82,220	106,020	93,172	75,000	(7,220)
06093 Court Appointed Attorney-Rule 244	0	0	0	0	0
06095 Court Appointed Masters/Referees	85,615	85,615	63,914	61,000	(24,615)
06100 Attorney Pro Tem	204	204	51,166	0	(204)
06110 Psychiatric Investigation	279,141	212,141	339,871	250,125	(29,016)
06115 Ct. Appt. Ad-Item Full Guardianship	206,315	387,715	393,495	175,000	(31,315)
06120 Transcripts of Proceedings	517,170	463,170	703,885	491,625	(25,545)
06130 Court Appointed Interpreter	1,038,255	811,655	996,467	990,052	(48,203)
06135 Mediators	177,285	137,285	121,806	140,500	(36,785)
06140 Expert Testimony	78,443	90,843	85,925	75,000	(3,443)
06150 Juror Housing & Meals	11,094	11,094	8,063	5,000	(6,094)
06160 Witness Fees	127,722	144,722	119,910	120,000	(7,722)
06170 Trial Expense Other Court Costs	109,021	109,621	115,517	78,500	(30,521)
06180 Expenses -Visiting Judges & CT Repo	7,969	7,969	11,824	7,500	(469)
06185 Court Appointed Atty. - Death Penal	399,729	76,729	1,282,322	350,000	(49,729)
06510 Appraisal District Share	3,000,000	3,000,000	2,899,767	2,764,380	(235,620)
06520 Maintenance Contracts	1,938,870	1,915,189	2,263,420	1,707,892	(230,978)
06522 Two-Way Radios	101,869	101,869	101,869	96,000	(5,869)
06530 CPS Contracts	3,013,387	3,013,387	2,870,761	2,199,033	(814,354)
06531 Nurse Family Partnership Program	0	0	0	0	0
06540 Data Processing Contract	0	0	0	0	0
06550 EMS Service	341,269	291,269	211,891	215,000	(126,269)
06560 Fire Fighting	71,820	71,820	59,820	65,000	(6,820)

Expense by Account	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
06570 Janitorial Service -Contractual	1,948,088	1,948,088	1,661,374	1,200,000	(748,088)
06580 Medical School Contract	281,925	281,925	281,925	281,925	0
06590 Mental Health State Contracts	4,059,074	4,059,074	4,059,073	3,343,576	(715,498)
06610 Records Management Contracts	20,104	20,104	16,722	20,000	(104)
06620 Other Contractual Services	1,585,805	1,696,907	1,502,433	1,229,593	(356,212)
07010 Building Rental	1,100,651	1,100,651	1,051,972	1,123,521	22,870
07020 Equipment Rental	927,920	919,920	909,491	786,579	(141,341)
07030 Other Rental	145,900	145,900	137,027	159,951	14,051
07040 Voting Machine Rental	0	0	0	0	0
07050 Truck Rental	16,300	16,300	10,409	11,874	(4,426)
07210 Telecommunications	308,415	304,461	251,769	206,905	(101,510)
07211 Telephones	1,320,867	1,320,867	1,178,555	1,184,943	(135,924)
07212 Long Distance	66,319	66,319	64,315	50,000	(16,319)
07213 Cellular Phones	406,588	406,588	246,588	0	(406,588)
07214 Pagers	31,419	31,419	29,411	0	(31,419)
07230 Utilities	15,405,757	15,405,757	14,375,209	13,500,000	(1,905,757)
07234 Cable Television	1,120	7,120	1,676	4,080	2,960
07540 Insurance	0	0	0	0	0
07541 General Liability	4,600	4,600	14,690	4,600	0
07542 Property Insurance	331,650	331,650	270,824	331,650	0
07560 Claims Against County	3,114,109	3,114,109	1,609,720	3,100,000	(14,109)
07930 Transfer to Other Funds	202,113	202,113	127,033	0	(202,113)
07940 Transfer to State	253,925	253,925	219,951	253,925	0
07950 Local Match for Grants	5,362,186	5,362,186	5,304,296	4,348,289	(1,013,897)
07960 Indirect Costs	0	0	0	0	0
<b>Subtotal Operating Expenses</b>	<b>118,512,992</b>	<b>122,358,676</b>	<b>109,333,680</b>	<b>98,504,822</b>	<b>(20,008,170)</b>
<b>Capital</b>					
08110 Land	0	0	0	0	0
08120 Buildings	0	0	0	0	0
08130 Building Improvements	9,344	9,344	9,344	0	(9,344)
08210 Construction in Progress	0	0	0	0	0
08410 Furniture & Equipment	614,524	502,010	22,010	300,000	(314,524)
08414 Office Equipment	0	0	0	0	0
08415 Equipment, Fixed Assets	0	0	0	0	0
08416 Medical Equipment	0	0	0	0	0
08417 Telephony Equipment	0	0	0	0	0
08418 General Equipment	0	0	0	0	0
08419 Construction Equipment	0	0	0	0	0
08610 Special Equipment	128,568	458,874	393,128	0	(128,568)
08620 Vehicles	32,852	33,852	33,635	0	(32,852)
08625 Trucks	0	0	0	0	0
08630 Computer Hardware	0	130,818	130,818	0	0
08640 Computer Software over \$5000	0	0	0	0	0
08950 Depreciation	0	0	0	0	0
<b>Capital</b>	<b>785,288</b>	<b>1,134,898</b>	<b>588,935</b>	<b>300,000</b>	<b>(485,288)</b>
<b>Reserves</b>					
09110 Unallocated Reserve	2,190,290	186,531	0	2,164,782	(25,508)
09120 Emergency Reserve	43,883,232	41,883,232	0	43,297,476	(585,756)
09130 New Program Contingency	0	0	0	0	0
<b>Subtotal Reserves</b>	<b>46,073,522</b>	<b>42,069,763</b>	<b>0</b>	<b>45,462,258</b>	<b>(611,264)</b>
<b>Total All Departments</b>	<b>496,673,624</b>	<b>496,673,624</b>	<b>421,875,156</b>	<b>478,418,622</b>	<b>(18,255,002)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:54

Department=1010 (GG-County Judge)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	153,853	153,853	147,710	153,853	0
01020 Salaries - Assistant	137,462	137,462	115,226	137,462	0
01070 Automobile Allowance	10,626	10,626	11,175	9,296	(1,330)
01080 Mileage Reimbursement	500	500	1,010	500	0
01090 Salary Lag	(7,283)	(7,283)	0	(7,283)	0
01111 FICA	18,062	18,062	13,441	18,062	0
01112 Medicare	4,224	4,224	3,860	4,224	0
01140 Insurance -Employer	28,400	28,400	24,279	28,400	0
01150 Fringe Benefits Retirement-Employer	27,384	27,384	24,989	27,384	0
01190 Workers Compensation- County	0	0	133	0	0
<b>Total Salary and Fringes</b>	<b>373,228</b>	<b>373,228</b>	<b>341,823</b>	<b>371,898</b>	<b>(1,330)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	720	720	0	0
02155 Notary /Bonds Fees	178	178	73	178	0
02160 Office Supplies	2,739	2,739	2,777	2,500	(239)
02170 Postage	250	250	99	250	0
02180 Printing / Imaging Expense	230	230	257	400	170
02230 DDA - Spendable Balance	0	500	85	0	0
02640 Maintenance/Labor on Building/Office	100	100	0	100	0
02930 Photo Supplies	50	50	0	50	0
06130 Court Appointed Interpreter	0	0	550	0	0
07213 Cellular Phones	1,476	1,476	550	0	(1,476)
<b>Total Operating</b>	<b>5,023</b>	<b>6,243</b>	<b>5,110</b>	<b>3,478</b>	<b>(1,545)</b>
<b>Grand Total</b>	<b>378,251</b>	<b>379,471</b>	<b>346,933</b>	<b>375,376</b>	<b>(2,875)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:55

Department=1011 (Truancy Courts)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	529,583	529,583	5,296	0	(529,583)
01020 Salaries - Assistant	224,123	224,123	700,744	738,975	514,852
01060 Salaries - Extra Help	0	0	13,066	0	0
01080 Mileage Reimbursement	1,600	1,600	737	1,600	0
01090 Salary Lag	(18,843)	(18,843)	0	(18,474)	369
01111 FICA	46,730	46,730	42,268	45,816	(914)
01112 Medicare	10,929	10,929	9,885	10,715	(214)
01120 Sick Leave Payoff	0	0	1,037	0	0
01140 Insurance -Employer	71,000	71,000	73,674	79,000	8,000
01150 Fringe Benefits Retirement-Employer	70,848	70,848	66,154	69,464	(1,384)
01190 Workers Compensation- County	0	0	2,672	0	0
<b>Total Salary and Fringes</b>	<u>935,970</u>	<u>935,970</u>	<u>915,532</u>	<u>927,096</u>	<u>(8,874)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,631	4,631	4,631	0	(4,631)
02093 Computer Hardware less than \$5000	350	350	350	0	(350)
02155 Notary /Bonds Fees	568	568	0	568	0
02160 Office Supplies	56,283	56,283	48,539	56,283	0
02170 Postage	16,000	16,000	23,599	20,000	4,000
02180 Printing / Imaging Expense	3,431	3,431	146	3,431	0
02230 DDA - Spendable Balance	0	14,654	954	0	0
02640 Maintenance/Labor on Building/Office	1,333	1,333	451	1,333	0
02950 Books & Supplements	1,467	1,467	1,114	1,467	0
05590 Other Professional Fees	731	731	731	0	(731)
06130 Court Appointed Interpreter	140,810	205,510	217,343	134,810	(6,000)
07020 Equipment Rental	16,287	16,287	15,405	16,287	0
07213 Cellular Phones	520	520	346	0	(520)
07214 Pagers	120	120	0	0	(120)
07234 Cable Television	0	6,000	556	3,000	3,000
<b>Total Operating</b>	<u>242,531</u>	<u>327,885</u>	<u>314,164</u>	<u>237,179</u>	<u>(5,352)</u>
<b>Capital</b>					
08130 Building Improvements	5,565	5,565	5,565	0	(5,565)
<b>Total Capital and Equipment</b>	<u>5,565</u>	<u>5,565</u>	<u>5,565</u>	<u>0</u>	<u>(5,565)</u>
<b>Grand Total</b>	<u>1,184,066</u>	<u>1,269,419</u>	<u>1,235,261</u>	<u>1,164,275</u>	<u>(19,791)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:56

Department=1020 (GG-Commissioners Court Administrator)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	165,000	165,000	181,394	165,000	0
01020 Salaries - Assistant	597,452	597,452	587,163	559,575	(37,877)
01070 Automobile Allowance	20,415	20,415	26,059	23,298	2,883
01080 Mileage Reimbursement	600	600	318	600	0
01090 Salary Lag	(19,061)	(19,061)	0	(18,114)	947
01111 FICA	47,272	47,272	42,480	44,924	(2,348)
01112 Medicare	11,056	11,056	11,011	10,507	(549)
01140 Insurance -Employer	78,100	78,100	59,909	79,000	900
01150 Fringe Benefits Retirement-Employer	71,670	71,670	73,069	68,110	(3,560)
01190 Workers Compensation- County	0	0	883	0	0
<b>Total Salary and Fringes</b>	<b>972,504</b>	<b>972,504</b>	<b>982,285</b>	<b>932,900</b>	<b>(39,604)</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	0	677	779	0	0
02080 Dues & Subscriptions	1,910	2,410	2,905	0	(1,910)
02090 Property Less than \$5000	17,102	17,102	10,433	0	(17,102)
02150 License & Permit Fees	0	0	210	0	0
02155 Notary /Bonds Fees	75	75	0	75	0
02160 Office Supplies	21,444	18,944	10,236	13,500	(7,944)
02170 Postage	4,261	4,261	2,372	4,100	(161)
02180 Printing / Imaging Expense	1,000	3,200	2,221	1,000	0
02230 DDA - Spendable Balance	1,600	2,320	2,156	0	(1,600)
02640 Maintenance/Labor on Building/Offic	200	200	16	200	0
02950 Books & Supplements	3,067	3,067	3,491	2,821	(246)
04010 Business Travel	40	40	1,325	0	(40)
04110 Legislative Travel	25,500	50,800	28,638	75,000	49,500
05590 Other Professional Fees	5,005	5,005	10,000	5,000	(5)
07020 Equipment Rental	11,423	13,423	14,858	10,852	(571)
07213 Cellular Phones	3,500	3,500	1,988	0	(3,500)
<b>Total Operating</b>	<b>96,128</b>	<b>125,025</b>	<b>91,626</b>	<b>112,548</b>	<b>16,420</b>
<b>Grand Total</b>	<b>1,068,632</b>	<b>1,097,529</b>	<b>1,073,912</b>	<b>1,045,448</b>	<b>(23,184)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:57

Department=1021 (GG-Operation Services-Engineering)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	232,422	232,422	271,676	232,422	0
01070 Automobile Allowance	7,366	7,366	7,899	3,025	(4,341)
01090 Salary Lag	(5,811)	(5,811)	0	(5,811)	0
01111 FICA	14,410	14,410	16,343	14,410	0
01112 Medicare	3,370	3,370	3,822	3,370	0
01140 Insurance -Employer	21,300	21,300	25,395	21,300	0
01150 Fringe Benefits Retirement-Employer	21,848	21,848	25,767	21,848	0
01190 Workers Compensation- County	0	0	313	0	0
<b>Total Salary and Fringes</b>	<u>294,905</u>	<u>294,905</u>	<u>351,214</u>	<u>290,564</u>	<u>(4,341)</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	0	0	20	0	0
02080 Dues & Subscriptions	980	980	979	980	0
02150 License & Permit Fees	30,380	30,380	24,530	27,160	(3,220)
02160 Office Supplies	1,461	1,461	1,315	1,250	(211)
02170 Postage	125	125	19	125	0
02180 Printing / Imaging Expense	2,232	2,232	982	1,750	(482)
02670 Maintenance	654,380	654,380	620,963	592,427	(61,953)
02930 Photo Supplies	180	180	186	180	0
06620 Other Contractual Services	19,650	77,060	73,935	15,000	(4,650)
<b>Total Operating</b>	<u>709,387</u>	<u>766,797</u>	<u>722,929</u>	<u>638,872</u>	<u>(70,515)</u>
<b>Grand Total</b>	<u><u>1,004,292</u></u>	<u><u>1,061,702</u></u>	<u><u>1,074,143</u></u>	<u><u>929,436</u></u>	<u><u>(74,856)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:57

Department=1022 (GG-Operation Services- Facilities)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,793,519	2,793,519	2,561,739	2,717,183	(76,336)
01050 Salaries - Overtime	0	0	3,679	0	0
01080 Mileage Reimbursement	800	800	69	800	0
01090 Salary Lag	(69,838)	(69,838)	0	(67,930)	1,908
01111 FICA	173,198	173,198	151,165	168,465	(4,733)
01112 Medicare	40,506	40,506	35,353	39,399	(1,107)
01120 Sick Leave Payoff	0	0	952	0	0
01140 Insurance -Employer	497,000	497,000	401,675	475,700	(21,300)
01150 Fringe Benefits Retirement-Employer	262,591	262,591	235,573	255,415	(7,176)
01190 Workers Compensation- County	0	0	37,460	0	0
<b>Total Salary and Fringes</b>	<b>3,697,776</b>	<b>3,697,776</b>	<b>3,427,666</b>	<b>3,589,033</b>	<b>(108,743)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	6,515	6,515	22,112	0	(6,515)
02150 License & Permit Fees	1,600	1,600	1,247	1,450	(150)
02160 Office Supplies	18,532	18,532	16,590	11,520	(7,012)
02170 Postage	6,855	6,855	6,384	5,670	(1,185)
02180 Printing / Imaging Expense	1,728	1,728	7,255	1,440	(288)
02460 Training Fees	1,920	1,920	85	2,500	580
02590 County Auto Maintenance	14,080	14,080	29,875	14,080	0
02640 Maintenance/Labor on Building/Office	147,512	147,512	193,806	80,000	(67,512)
02670 Maintenance	1,111,610	1,111,610	761,647	896,000	(215,610)
02690 Hardware & Electrical Supplies	273,340	273,340	284,330	192,000	(81,340)
02710 Plumbing Supplies	292,662	292,662	239,855	224,000	(68,662)
02720 Janitorial Supplies	80,000	80,000	267,372	80,000	0
02730 Small Tools	7,359	7,359	17,439	5,120	(2,239)
02740 Painting Supplies	10,047	10,047	1,375	10,000	(47)
02750 Welding Supplies	19,614	19,614	16,126	5,760	(13,854)
02760 Ground Maintenance	1,920	1,920	395	700	(1,220)
02770 Extermination/Fumigation	144,064	144,064	161,549	121,600	(22,464)
02960 Training Supplies	1,920	1,920	0	0	(1,920)
02970 Uniforms	5,608	5,608	10,276	5,000	(608)
03030 Hazardous Waste Disposal	2,120	2,120	120	2,100	(20)
03040 Trash / Litter Removal	371,279	371,279	160,446	370,000	(1,279)
03095 Fuel	41,600	41,600	59,151	41,000	(600)
05560 Sign Painting & Lettering	3,200	3,200	408	1,500	(1,700)
05590 Other Professional Fees	21,535	21,535	40,545	16,000	(5,535)
06520 Maintenance Contracts	322,246	322,246	861,614	250,000	(72,246)
06570 Janitorial Service -Contractual	1,948,088	1,948,088	1,661,374	1,200,000	(748,088)
07020 Equipment Rental	13,984	13,984	13,390	9,600	(4,384)
07030 Other Rental	3,840	3,840	4,720	3,200	(640)
07213 Cellular Phones	2,560	2,560	3,850	0	(2,560)
07230 Utilities	15,405,757	15,405,757	14,375,209	13,500,000	(1,905,757)
<b>Total Operating</b>	<b>20,283,095</b>	<b>20,283,095</b>	<b>19,218,545</b>	<b>17,050,240</b>	<b>(3,232,855)</b>
<b>Capital</b>					
08610 Special Equipment	0	314,906	251,924	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>314,906</b>	<b>251,924</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>23,980,871</b>	<b>24,295,777</b>	<b>22,898,135</b>	<b>20,639,273</b>	<b>(3,341,598)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:58

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

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	416,875	416,875	361,639	416,875	0
01090 Salary Lag	(10,422)	(10,422)	0	(10,422)	0
01111 FICA	25,846	25,846	21,606	25,846	0
01112 Medicare	6,045	6,045	5,053	6,045	0
01140 Insurance -Employer	49,300	49,300	40,762	49,300	0
01150 Fringe Benefits Retirement-Employer	39,186	39,186	33,165	39,186	0
01190 Workers Compensation- County	0	0	416	0	0
<b>Total Salary and Fringes</b>	<u>526,830</u>	<u>526,830</u>	<u>462,642</u>	<u>526,830</u>	<u>0</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	55,105	55,105	55,643	0	(55,105)
02097 Radios less than \$5000 (8/30/01)	201,012	201,012	201,012	199,000	(2,012)
02150 License & Permit Fees	3,500	3,500	5,910	6,100	2,600
02160 Office Supplies	4,095	4,095	2,670	4,000	(95)
02170 Postage	2,329	2,329	623	1,800	(529)
02180 Printing / Imaging Expense	0	0	51	0	0
02590 County Auto Maintenance	1,500	1,500	357	1,500	0
02630 Radio Parts & Supplies	135,800	135,800	127,089	124,154	(11,646)
02640 Maintenance/Labor on Building/Office	4,526	4,526	10,228	35,000	30,474
03095 Fuel	5,000	5,000	2,235	5,000	0
05590 Other Professional Fees	8,391	8,391	4,828	8,000	(391)
06520 Maintenance Contracts	630,943	607,250	481,984	453,573	(177,370)
06522 Two-Way Radios	101,869	101,869	101,869	96,000	(5,869)
07010 Building Rental	18,600	18,600	14,100	14,100	(4,500)
07020 Equipment Rental	0	0	2,836	0	0
07030 Other Rental	105,061	105,061	107,843	108,000	2,939
07210 Telecommunications	301,583	302,129	249,436	202,405	(99,178)
07211 Telephones	1,312,803	1,312,803	1,177,865	1,148,647	(164,156)
07212 Long Distance	66,319	66,319	64,315	50,000	(16,319)
07213 Cellular Phones	202,379	202,379	104,468	0	(202,379)
07214 Pagers	30,060	30,060	29,411	0	(30,060)
<b>Total Operating</b>	<u>3,190,875</u>	<u>3,167,727</u>	<u>2,744,771</u>	<u>2,457,279</u>	<u>(733,596)</u>
<b>Capital</b>					
08610 Special Equipment	15,596	15,596	15,596	0	(15,596)
<b>Total Capital and Equipment</b>	<u>15,596</u>	<u>15,596</u>	<u>15,596</u>	<u>0</u>	<u>(15,596)</u>
<b>Grand Total</b>	<u><u>3,733,301</u></u>	<u><u>3,710,153</u></u>	<u><u>3,223,008</u></u>	<u><u>2,984,109</u></u>	<u><u>(749,192)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:05:59

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

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	453,082	453,082	405,411	453,082	0
01080 Mileage Reimbursement	149	149	0	149	0
01090 Salary Lag	(11,327)	(11,327)	0	(11,327)	0
01111 FICA	28,091	28,091	23,778	28,091	0
01112 Medicare	6,570	6,570	5,561	6,570	0
01140 Insurance -Employer	99,400	99,400	83,949	99,400	0
01150 Fringe Benefits Retirement-Employer	42,590	42,590	37,289	42,590	0
01190 Workers Compensation- County	0	0	466	0	0
<b>Total Salary and Fringes</b>	<b>618,555</b>	<b>618,555</b>	<b>556,453</b>	<b>618,555</b>	<b>0</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	120	120	388	0	(120)
02070 Delivery Service	32,200	32,200	27,300	30,000	(2,200)
02090 Property Less than \$5000	859	6,441	19,221	0	(859)
02150 License & Permit Fees	175	175	0	210	35
02155 Notary /Bonds Fees	75	75	0	75	0
02160 Office Supplies	8,602	7,402	6,081	8,000	(602)
02170 Postage	13,529	13,529	9,629	10,000	(3,529)
02180 Printing / Imaging Expense	225	225	0	225	0
02540 Groceries	1,800	1,800	1,972	1,800	0
02590 County Auto Maintenance	3,750	3,750	621	3,750	0
02640 Maintenance/Labor on Building/Office	12,500	14,000	1,046	12,500	0
02650 Special Equipment Maintenance	750	750	0	0	(750)
02720 Janitorial Supplies	0	1,200	1,228	500	500
02970 Uniforms	2,367	2,367	1,998	1,500	(867)
03095 Fuel	6,300	6,300	1,593	6,300	0
05590 Other Professional Fees	68,676	68,676	5,575	0	(68,676)
06520 Maintenance Contracts	15,226	15,226	4,288	15,000	(226)
06610 Records Management Contracts	20,104	20,104	16,722	20,000	(104)
07020 Equipment Rental	30,260	30,260	15,845	30,000	(260)
07030 Other Rental	4,400	4,400	0	0	(4,400)
07213 Cellular Phones	792	792	0	0	(792)
<b>Total Operating</b>	<b>222,710</b>	<b>229,792</b>	<b>113,507</b>	<b>139,860</b>	<b>(82,850)</b>
<b>Grand Total</b>	<b>841,265</b>	<b>848,347</b>	<b>669,960</b>	<b>758,415</b>	<b>(82,850)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:00

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

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	719,292	719,292	579,939	688,924	(30,368)
01090 Salary Lag	(17,982)	(17,982)	0	(17,223)	759
01111 FICA	44,596	44,596	33,487	42,713	(1,883)
01112 Medicare	10,430	10,430	7,832	9,990	(440)
01120 Sick Leave Payoff	0	0	69	0	0
01140 Insurance -Employer	127,800	127,800	103,970	120,700	(7,100)
01150 Fringe Benefits Retirement-Employer	67,613	67,613	53,319	64,758	(2,855)
01190 Workers Compensation- County	0	0	6,705	0	0
<b>Total Salary and Fringes</b>	<b>951,749</b>	<b>951,749</b>	<b>785,320</b>	<b>909,862</b>	<b>(41,887)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	5,377	5,377	3,497	5,100	(277)
02090 Property Less than \$5000	152,780	184,296	45,245	0	(152,780)
02097 Radios less than \$5000 (8/30/01)	0	2,400	2,174	0	0
02155 Notary /Bonds Fees	73	73	146	0	(73)
02160 Office Supplies	5,055	5,055	3,690	3,380	(1,675)
02170 Postage	60	60	124	300	240
02180 Printing / Imaging Expense	4,500	4,500	3,663	5,000	500
02540 Groceries	1,800	1,800	1,792	1,800	0
02590 County Auto Maintenance	6,000	6,000	8,601	9,000	3,000
02630 Radio Parts & Supplies	0	3,054	0	0	0
02640 Maintenance/Labor on Building/Office	1,500	1,500	76	0	(1,500)
02650 Special Equipment Maintenance	0	46,100	45,027	0	0
02720 Janitorial Supplies	1,300	1,300	1,421	1,300	0
02730 Small Tools	3,027	3,027	1,833	2,700	(327)
02750 Welding Supplies	1,036	1,036	310	1,000	(36)
02940 Laundry & Cleaning Supplies	5,000	5,000	0	800	(4,200)
02970 Uniforms	4,604	4,604	8,012	3,000	(1,604)
03030 Hazardous Waste Disposal	1,000	1,000	0	900	(100)
03095 Fuel	15,000	15,000	4,399	7,500	(7,500)
07020 Equipment Rental	2,590	2,590	1,840	1,690	(900)
07030 Other Rental	3,500	3,500	0	3,500	0
07213 Cellular Phones	200	200	144	0	(200)
<b>Total Operating</b>	<b>214,402</b>	<b>297,472</b>	<b>131,993</b>	<b>46,970</b>	<b>(167,432)</b>
<b>Capital</b>					
08610 Special Equipment	22,338	30,338	30,136	0	(22,338)
08620 Vehicles	0	1,000	904	0	0
<b>Total Capital and Equipment</b>	<b>22,338</b>	<b>31,338</b>	<b>31,040</b>	<b>0</b>	<b>(22,338)</b>
<b>Grand Total</b>	<b>1,188,489</b>	<b>1,280,559</b>	<b>948,353</b>	<b>956,832</b>	<b>(231,656)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:00

Department=1028 (GG-Operations-Facility Quality Assurance Team)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,709,795	2,709,795	2,501,873	2,470,449	(239,346)
01080 Mileage Reimbursement	300	300	0	300	0
01090 Salary Lag	(67,745)	(67,745)	0	(61,761)	5,984
01111 FICA	168,007	168,007	145,921	153,168	(14,839)
01112 Medicare	39,292	39,292	34,127	35,822	(3,470)
01120 Sick Leave Payoff	0	0	1,635	0	0
01140 Insurance -Employer	518,300	518,300	438,847	532,500	14,200
01150 Fringe Benefits Retirement-Employer	254,721	254,721	229,388	232,222	(22,499)
01190 Workers Compensation- County	0	0	24,814	0	0
<b>Total Salary and Fringes</b>	<b>3,622,670</b>	<b>3,622,670</b>	<b>3,376,605</b>	<b>3,362,700</b>	<b>(259,970)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	625	0	0
02150 License & Permit Fees	900	900	0	900	0
02160 Office Supplies	7,200	7,200	7,090	7,200	0
02170 Postage	1,240	1,240	2,139	2,000	760
02180 Printing / Imaging Expense	500	500	584	500	0
02460 Training Fees	1,080	1,080	0	1,080	0
02590 County Auto Maintenance	7,920	7,920	0	7,920	0
02640 Maintenance/Labor on Building/Office	100,000	100,000	94,336	50,000	(50,000)
02670 Maintenance	1,146,500	1,146,500	1,075,480	1,060,000	(86,500)
02690 Hardware & Electrical Supplies	219,988	219,988	180,053	200,000	(19,988)
02710 Plumbing Supplies	250,000	250,000	113,493	200,000	(50,000)
02720 Janitorial Supplies	95,000	95,000	0	25,000	(70,000)
02730 Small Tools	6,500	6,500	7,643	10,000	3,500
02740 Painting Supplies	15,000	15,000	0	1,000	(14,000)
02750 Welding Supplies	8,000	8,000	5,316	4,000	(4,000)
02760 Ground Maintenance	1,080	1,080	2,183	2,580	1,500
02970 Uniforms	3,000	3,000	2,500	3,000	0
03095 Fuel	23,400	23,400	3,390	5,148	(18,252)
05590 Other Professional Fees	9,000	9,000	7,000	2,000	(7,000)
06520 Maintenance Contracts	72,000	72,000	76,003	72,000	0
07020 Equipment Rental	5,400	5,400	5,236	5,400	0
07030 Other Rental	1,800	1,800	1,763	1,800	0
07213 Cellular Phones	1,440	1,440	501	0	(1,440)
<b>Total Operating</b>	<b>1,976,948</b>	<b>1,976,948</b>	<b>1,585,335</b>	<b>1,661,528</b>	<b>(315,420)</b>
<b>Grand Total</b>	<b>5,599,618</b>	<b>5,599,618</b>	<b>4,961,939</b>	<b>5,024,228</b>	<b>(575,390)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:01

Department=1035 (GG- Tax Assessor/Collector)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	122,712	122,712	118,745	122,712	0
01020 Salaries - Assistant	7,225,837	7,225,837	6,919,894	6,903,749	(322,088)
01050 Salaries - Overtime	0	0	1,111	0	0
01060 Salaries - Extra Help	270,331	270,331	156,679	259,855	(10,476)
01080 Mileage Reimbursement	7,200	7,200	6,128	7,200	0
01090 Salary Lag	(187,714)	(187,714)	0	(175,662)	12,052
01111 FICA	472,371	472,371	419,528	435,641	(36,730)
01112 Medicare	110,474	110,474	99,234	101,884	(8,590)
01113 PARS	0	0	734	0	0
01120 Sick Leave Payoff	0	0	21,474	0	0
01140 Insurance -Employer	1,576,200	1,576,200	1,343,017	1,817,000	240,800
01150 Fringe Benefits Retirement-Employer	690,764	690,764	657,546	660,487	(30,277)
01190 Workers Compensation- County	0	0	16,588	0	0
<b>Total Salary and Fringes</b>	<u>10,288,175</u>	<u>10,288,175</u>	<u>9,760,679</u>	<u>10,132,866</u>	<u>(155,309)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	2,096	2,096	2,096	0	(2,096)
02093 Computer Hardware less than \$5000	0	14,910	14,593	0	0
02155 Notary /Bonds Fees	385	385	170	300	(85)
02160 Office Supplies	160,752	160,752	130,091	160,000	(752)
02170 Postage	364,186	349,276	298,853	307,000	(57,186)
02180 Printing / Imaging Expense	101,507	101,507	36,578	44,227	(57,280)
02230 DDA - Spendable Balance	159	6,780	289	0	(159)
02590 County Auto Maintenance	2,000	2,000	492	2,000	0
02640 Maintenance/Labor on Building/Office	1,000	1,000	4,749	1,000	0
02950 Books & Supplements	511	511	428	523	12
03095 Fuel	10,206	10,206	8,403	10,000	(206)
05590 Other Professional Fees	119,416	119,416	99,042	100,000	(19,416)
06520 Maintenance Contracts	56,824	56,824	40,716	55,511	(1,313)
07010 Building Rental	115,143	115,143	103,518	106,517	(8,626)
07020 Equipment Rental	44,165	44,165	41,290	38,176	(5,989)
07211 Telephones	0	0	0	31,296	31,296
07213 Cellular Phones	1,500	1,500	1,385	0	(1,500)
<b>Total Operating</b>	<u>979,851</u>	<u>986,473</u>	<u>782,691</u>	<u>856,550</u>	<u>(123,301)</u>
<b>Capital</b>					
08610 Special Equipment	0	7,400	7,175	0	0
<b>Total Capital and Equipment</b>	<u>0</u>	<u>7,400</u>	<u>7,175</u>	<u>0</u>	<u>0</u>
<b>Grand Total</b>	<u>11,268,026</u>	<u>11,282,048</u>	<u>10,550,545</u>	<u>10,989,416</u>	<u>(278,610)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:01

Department=1040 (Human Resource/Civil Service)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	135,000	135,000	128,250	135,519	519
01020 Salaries - Assistant	1,046,129	1,046,129	915,497	1,335,257	289,128
01070 Automobile Allowance	0	0	1,200	0	0
01080 Mileage Reimbursement	0	0	441	0	0
01090 Salary Lag	(29,528)	(29,528)	0	0	29,528
01111 FICA	73,230	73,230	59,738	(33,381)	(106,611)
01112 Medicare	17,126	17,126	14,381	82,786	65,660
01113 PARS	0	0	0	19,361	19,361
01140 Insurance -Employer	156,200	156,200	118,408	156,200	0
01150 Fringe Benefits Retirement-Employer	111,026	111,026	96,040	125,514	14,488
01160 Unemployment Insurance	716,003	716,003	820,688	1,100,000	383,997
01170 Child Care Subsidy	(701)	(701)	(701)	0	701
01190 Workers Compensation- County	1,835,815	1,835,815	(1,590)	1,438,605	(397,210)
<b>Total Salary and Fringes</b>	<b>4,060,300</b>	<b>4,060,300</b>	<b>2,152,352</b>	<b>4,359,861</b>	<b>299,561</b>
<b>Operating Expenses</b>					
02011 Classified Advertising	108,828	108,828	87,062	40,000	(68,828)
02080 Dues & Subscriptions	1,199	1,199	2,114	1,000	(199)
02155 Notary /Bonds Fees	72	72	0	72	0
02160 Office Supplies	17,092	17,092	18,472	12,000	(5,092)
02170 Postage	4,000	4,000	4,930	3,000	(1,000)
02180 Printing / Imaging Expense	18,431	18,431	9,608	8,000	(10,431)
02230 DDA - Spendable Balance	0	6,678	997	0	0
02440 Classroom Training	21,956	22,242	22,605	0	(21,956)
02640 Maintenance/Labor on Building/Office	400	400	287	400	0
05140 Transportation Assistance	321,865	321,865	338,849	0	(321,865)
05590 Other Professional Fees	224,367	224,081	128,301	94,377	(129,990)
07020 Equipment Rental	23,114	23,114	23,314	9,228	(13,886)
<b>Total Operating</b>	<b>741,324</b>	<b>748,002</b>	<b>636,540</b>	<b>168,077</b>	<b>(573,247)</b>
<b>Grand Total</b>	<b>4,801,625</b>	<b>4,808,303</b>	<b>2,788,892</b>	<b>4,527,938</b>	<b>(273,687)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:02

Department=1050 (GG-County Treasurer)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	122,712	122,712	117,812	122,712	0
01020 Salaries - Assistant	681,645	681,645	635,968	681,645	0
01090 Salary Lag	(20,109)	(20,109)	0	(20,109)	0
01111 FICA	49,870	49,870	43,324	49,870	0
01112 Medicare	11,663	11,663	10,299	11,663	0
01140 Insurance -Employer	113,600	113,600	112,421	126,400	12,800
01150 Fringe Benefits Retirement-Employer	75,610	75,610	69,080	75,610	0
01190 Workers Compensation- County	0	0	866	0	0
<b>Total Salary and Fringes</b>	<u>1,034,991</u>	<u>1,034,991</u>	<u>989,770</u>	<u>1,047,791</u>	<u>12,800</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	0	553	742	0	0
02080 Dues & Subscriptions	393	393	417	393	0
02095 Computer Software	0	0	0	0	0
02155 Notary /Bonds Fees	73	73	73	73	0
02160 Office Supplies	10,237	10,237	9,730	8,500	(1,737)
02170 Postage	74,989	74,989	65,455	63,552	(11,437)
02180 Printing / Imaging Expense	6,800	6,800	6,570	6,800	0
02230 DDA - Spendable Balance	0	216	180	0	0
02640 Maintenance/Labor on Building/Office	6,700	6,700	2,179	3,931	(2,769)
02950 Books & Supplements	56	56	48	54	(2)
05590 Other Professional Fees	0	0	0	0	0
07020 Equipment Rental	2,769	2,769	12,051	11,844	9,075
<b>Total Operating</b>	<u>102,017</u>	<u>102,786</u>	<u>97,445</u>	<u>95,147</u>	<u>(6,870)</u>
<b>Grand Total</b>	<u>1,137,008</u>	<u>1,137,777</u>	<u>1,087,215</u>	<u>1,142,938</u>	<u>5,930</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:02

Department=1060 (Office of Budget and Evaluation)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,234	134,234	127,522	134,750	516
01020 Salaries - Assistant	336,409	336,409	214,141	268,167	(68,242)
01070 Automobile Allowance	11,112	11,112	9,584	7,585	(3,527)
01090 Salary Lag	(11,766)	(11,766)	0	(10,073)	1,693
01111 FICA	29,180	29,180	19,007	24,981	(4,199)
01112 Medicare	6,824	6,824	4,908	5,842	(982)
01120 Sick Leave Payoff	0	0	2,906	0	0
01140 Insurance -Employer	49,700	49,700	23,235	47,400	(2,300)
01150 Fringe Benefits Retirement-Employer	44,240	44,240	32,199	37,874	(6,366)
01190 Workers Compensation- County	0	0	395	0	0
<b>Total Salary and Fringes</b>	<u>599,933</u>	<u>599,933</u>	<u>433,898</u>	<u>516,526</u>	<u>(83,407)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	2,463	2,463	1,972	1,700	(763)
02170 Postage	125	113	100	125	0
02180 Printing / Imaging Expense	2,030	7,030	5,546	2,000	(30)
02230 DDA - Spendable Balance	0	9,972	2,615	0	0
06520 Maintenance Contracts	0	12	12	0	0
<b>Total Operating</b>	<u>4,618</u>	<u>19,590</u>	<u>10,245</u>	<u>3,825</u>	<u>(793)</u>
<b>Grand Total</b>	<u><u>604,551</u></u>	<u><u>619,523</u></u>	<u><u>444,143</u></u>	<u><u>520,351</u></u>	<u><u>(84,200)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:03

Department=1070 (GG-County Auditor)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,051	134,051	127,348	134,051	0
01020 Salaries - Assistant	4,315,844	4,315,844	3,837,267	4,574,383	258,539
01050 Salaries - Overtime	928	928	7	0	(928)
01060 Salaries - Extra Help	33,738	33,738	9,761	0	(33,738)
01070 Automobile Allowance	0	0	900	0	0
01080 Mileage Reimbursement	3,000	3,000	3,099	3,000	0
01090 Salary Lag	(111,247)	(111,247)	0	(117,711)	(6,464)
01111 FICA	278,043	278,043	231,494	291,923	13,880
01112 Medicare	65,026	65,026	54,722	68,272	3,246
01113 PARS	0	0	105	0	0
01120 Sick Leave Payoff	0	0	16,534	0	0
01140 Insurance -Employer	646,100	646,100	573,266	758,400	112,300
01150 Fringe Benefits Retirement-Employer	418,290	418,290	365,914	442,593	24,303
01190 Workers Compensation- County	0	0	4,586	0	0
<b>Total Salary and Fringes</b>	<u>5,783,773</u>	<u>5,783,773</u>	<u>5,225,003</u>	<u>6,154,911</u>	<u>371,138</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	510	510	820	560	50
02093 Computer Hardware less than \$5000	0	185	96	0	0
02155 Notary /Bonds Fees	185	185	343	85	(100)
02160 Office Supplies	37,522	37,522	26,276	25,000	(12,522)
02170 Postage	3,002	3,002	2,393	3,000	(2)
02180 Printing / Imaging Expense	2,324	2,324	1,324	1,000	(1,324)
02190 Publications	0	0	87	0	0
02230 DDA - Spendable Balance	0	14,770	3,185	0	0
02440 Classroom Training	4,271	4,271	3,120	0	(4,271)
02640 Maintenance/Labor on Building/Office	800	800	363	285	(515)
02950 Books & Supplements	3,631	3,631	2,774	2,500	(1,131)
05590 Other Professional Fees	200,000	200,000	200,000	100,000	(100,000)
07020 Equipment Rental	9,896	9,896	7,264	7,680	(2,216)
07213 Cellular Phones	300	300	408	0	(300)
<b>Total Operating</b>	<u>262,441</u>	<u>277,396</u>	<u>248,452</u>	<u>140,110</u>	<u>(122,331)</u>
<b>Grand Total</b>	<u>6,046,214</u>	<u>6,061,169</u>	<u>5,473,455</u>	<u>6,295,021</u>	<u>248,807</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:03

Department=1080 (GG-Purchasing)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	97,812	97,812	0	0	(97,812)
01020 Salaries - Assistant	583,417	583,417	509,402	543,231	(40,186)
01080 Mileage Reimbursement	200	200	61	0	(200)
01090 Salary Lag	(17,031)	(17,031)	0	(13,581)	3,450
01111 FICA	42,236	42,236	30,073	33,680	(8,556)
01112 Medicare	9,878	9,878	7,033	7,877	(2,001)
01140 Insurance -Employer	92,300	92,300	69,933	86,900	(5,400)
01150 Fringe Benefits Retirement-Employer	64,036	64,036	46,832	51,064	(12,972)
01190 Workers Compensation- County	0	0	586	0	0
<b>Total Salary and Fringes</b>	<b>872,848</b>	<b>872,848</b>	<b>663,919</b>	<b>709,171</b>	<b>(163,677)</b>
<b>Operating Expenses</b>					
02035 Late Fees/Finance Charges	0	0	272	0	0
02080 Dues & Subscriptions	1,105	1,105	1,166	1,105	0
02090 Property Less than \$5000	0	0	393	0	0
02155 Notary /Bonds Fees	72	72	0	72	0
02160 Office Supplies	6,986	6,986	5,497	5,500	(1,486)
02170 Postage	5,737	5,737	4,126	5,100	(637)
02180 Printing / Imaging Expense	1,200	1,200	1,421	1,200	0
02230 DDA - Spendable Balance	0	655	0	0	0
02640 Maintenance/Labor on Building/Office	400	400	113	400	0
02950 Books & Supplements	56	56	48	56	0
07020 Equipment Rental	5,129	5,129	3,836	3,800	(1,329)
07213 Cellular Phones	624	624	419	0	(624)
<b>Total Operating</b>	<b>21,309</b>	<b>21,963</b>	<b>17,290</b>	<b>17,233</b>	<b>(4,076)</b>
<b>Grand Total</b>	<b>894,157</b>	<b>894,811</b>	<b>681,209</b>	<b>726,404</b>	<b>(167,753)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:04

Department=1110 (Employee Health Clinic)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	331,693	331,693	314,667	331,693	0
01080 Mileage Reimbursement	150	150	109	150	0
01090 Salary Lag	(8,292)	(8,292)	0	(8,292)	0
01111 FICA	20,565	20,565	16,429	20,565	0
01112 Medicare	4,810	4,810	4,307	4,810	0
01140 Insurance -Employer	35,500	35,500	35,865	39,500	4,000
01150 Fringe Benefits Retirement-Employer	31,179	31,179	28,924	31,179	0
01190 Workers Compensation- County	0	0	727	0	0
<b>Total Salary and Fringes</b>	<b>415,605</b>	<b>415,605</b>	<b>401,028</b>	<b>419,605</b>	<b>4,000</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	703	703	705	703	0
02160 Office Supplies	2,079	2,079	1,390	1,600	(479)
02170 Postage	522	522	139	200	(322)
02180 Printing / Imaging Expense	100	100	81	100	0
02460 Training Fees	1,000	1,000	1,080	1,000	0
02640 Maintenance/Labor on Building/Office	200	200	48	200	0
02920 Drug & Medical Supplies	16,017	16,017	16,121	13,000	(3,017)
02950 Books & Supplements	648	648	311	300	(348)
02970 Uniforms	1,047	1,047	972	620	(427)
05590 Other Professional Fees	30,473	30,473	24,801	18,000	(12,473)
07020 Equipment Rental	1,820	1,820	1,560	1,690	(130)
<b>Total Operating</b>	<b>54,609</b>	<b>54,609</b>	<b>47,208</b>	<b>37,413</b>	<b>(17,196)</b>
<b>Grand Total</b>	<b>470,214</b>	<b>470,214</b>	<b>448,236</b>	<b>457,018</b>	<b>(13,196)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:04

Department=1210 (Elections)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	101,233	101,233	96,172	101,233	0
01020 Salaries - Assistant	1,461,010	1,461,010	1,313,367	1,454,770	(6,240)
01050 Salaries - Overtime	575,775	575,775	163,197	437,918	(137,857)
01060 Salaries - Extra Help	484,304	484,304	422,452	294,649	(189,655)
01080 Mileage Reimbursement	6,000	6,000	5,152	6,000	0
01090 Salary Lag	(39,056)	(39,056)	0	(38,900)	156
01111 FICA	162,584	162,584	90,121	141,891	(20,693)
01112 Medicare	38,024	38,024	29,881	33,184	(4,840)
01113 PARS	0	0	7,894	0	0
01120 Sick Leave Payoff	0	0	(2,564)	0	0
01140 Insurance -Employer	298,200	298,200	266,751	323,400	25,200
01150 Fringe Benefits Retirement-Employer	146,851	146,851	147,350	148,816	1,965
01190 Workers Compensation- County	0	0	3,146	0	0
<b>Total Salary and Fringes</b>	<b>3,234,925</b>	<b>3,234,925</b>	<b>2,542,919</b>	<b>2,902,961</b>	<b>(331,964)</b>
<b>Operating Expenses</b>					
02013 Legal Notices	15,000	15,000	15,358	15,000	0
02155 Notary /Bonds Fees	73	73	0	140	67
02160 Office Supplies	62,072	62,072	53,755	48,000	(14,072)
02170 Postage	498,332	498,332	414,277	175,600	(322,732)
02180 Printing / Imaging Expense	496,038	496,038	261,674	423,602	(72,436)
02230 DDA - Spendable Balance	0	121	(708)	0	0
02350 Election Workers	269,730	269,730	107,378	424,900	155,170
02590 County Auto Maintenance	1,800	1,800	975	1,240	(560)
02640 Maintenance/Labor on Building/Office	250	250	0	250	0
02690 Hardware & Electrical Supplies	698	698	498	500	(198)
02720 Janitorial Supplies	500	500	600	500	0
02730 Small Tools	7,141	7,141	3,418	2,050	(5,091)
02880 Election Supplies	176,897	176,897	135,288	123,321	(53,576)
02890 Voting Machine Supplies	51,520	51,520	11,031	38,605	(12,915)
02910 Voting Machine Transportation	18,800	18,800	9,163	30,225	11,425
02950 Books & Supplements	0	0	455	0	0
03095 Fuel	15,000	15,000	16,555	10,000	(5,000)
05590 Other Professional Fees	226,057	226,057	164,592	181,575	(44,482)
06520 Maintenance Contracts	841,631	841,631	798,803	861,808	20,177
07010 Building Rental	24,000	24,000	48,404	60,000	36,000
07020 Equipment Rental	27,549	27,549	27,566	27,613	64
07030 Other Rental	11,165	11,165	7,850	18,000	6,835
07050 Truck Rental	16,300	16,300	10,409	11,874	(4,426)
07211 Telephones	5,064	5,064	690	2,000	(3,064)
07213 Cellular Phones	0	0	(2)	0	0
<b>Total Operating</b>	<b>2,765,617</b>	<b>2,765,738</b>	<b>2,088,029</b>	<b>2,456,803</b>	<b>(308,814)</b>
<b>Grand Total</b>	<b>6,000,542</b>	<b>6,000,663</b>	<b>4,630,948</b>	<b>5,359,764</b>	<b>(640,778)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

**DALLAS\_CO**  
**Period: SEP-FY-10 Currency: USD**  
**Submitted: 17-SEP-10 13:06:05**

Department=2010 (Public Works)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
<b>02090 Property Less than \$5000</b>	638	638	148	0	(638)
<b>02155 Notary /Bonds Fees</b>	85	85	85	0	(85)
<b>02160 Office Supplies</b>	3,937	3,937	2,186	0	(3,937)
<b>02170 Postage</b>	316	316	9	0	(316)
<b>02180 Printing / Imaging Expense</b>	826	826	(10)	0	(826)
<b>02230 DDA - Spendable Balance</b>	75	75	75	0	(75)
<b>02730 Small Tools</b>	48	48	48	0	(48)
<b>02870 Drafting /Survey Supplies</b>	2,556	2,556	127	0	(2,556)
<b>03010 Cement Screte</b>	206	206	0	0	(206)
<b>03050 Signage</b>	1,770	1,770	1,770	0	(1,770)
<b>07020 Equipment Rental</b>	3,316	3,316	1,039	0	(3,316)
<b>Total Operating</b>	<u>13,775</u>	<u>13,775</u>	<u>5,478</u>	<u>0</u>	<u>(13,775)</u>
<b>Grand Total</b>	<u><u>13,775</u></u>	<u><u>13,775</u></u>	<u><u>5,478</u></u>	<u><u>0</u></u>	<u><u>(13,775)</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:06

Department=2030 (Park and Open Space)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	127,886	127,886	50,709	0	(127,886)
01080 Mileage Reimbursement	500	500	0	0	(500)
01111 FICA	7,929	7,929	3,110	0	(7,929)
01112 Medicare	1,854	1,854	727	0	(1,854)
01120 Sick Leave Payoff	0	0	439	0	0
01140 Insurance -Employer	14,200	14,200	323	0	(14,200)
01150 Fringe Benefits Retirement-Employer	12,021	12,021	4,604	0	(12,021)
01190 Workers Compensation- County	0	0	58	0	0
<b>Total Salary and Fringes</b>	<u>164,390</u>	<u>164,390</u>	<u>59,970</u>	<u>0</u>	<u>(164,390)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	300	300	0	0	(300)
02160 Office Supplies	6,457	7,629	6,454	0	(6,457)
<b>Total Operating</b>	<u>6,757</u>	<u>7,929</u>	<u>6,454</u>	<u>0</u>	<u>(6,757)</u>
<b>Grand Total</b>	<u>171,147</u>	<u>172,319</u>	<u>66,424</u>	<u>0</u>	<u>(171,147)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

**DALLAS\_CO**  
**Period: SEP-FY-10 Currency: USD**  
**Submitted: 17-SEP-10 13:06:06**

Department=2050 (Texas Cooperative Extension/Dallas Cty)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	22,702	22,702	20,868	22,702	0
01020 Salaries - Assistant	214,805	214,805	205,682	192,104	(22,701)
01060 Salaries - Extra Help	16,204	16,204	13,796	16,203	(1)
01080 Mileage Reimbursement	15,250	15,250	13,038	15,250	0
01090 Salary Lag	(5,938)	(5,938)	0	(5,370)	568
01111 FICA	11,508	11,508	10,749	14,323	2,815
01112 Medicare	2,691	2,691	2,514	3,115	424
01140 Insurance -Employer	21,300	21,300	17,752	23,700	2,400
01150 Fringe Benefits Retirement-Employer	9,522	9,522	10,116	20,192	10,670
01190 Workers Compensation- County	0	0	276	0	0
<b>Total Salary and Fringes</b>	<u>308,044</u>	<u>308,044</u>	<u>294,792</u>	<u>302,219</u>	<u>(5,825)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	5,295	5,295	4,308	5,000	(295)
02170 Postage	0	0	21	100	100
02230 DDA - Spendable Balance	0	2,973	869	0	0
02640 Maintenance/Labor on Building/Office	0	0	1,012	0	0
07020 Equipment Rental	9,276	9,276	9,086	8,088	(1,188)
<b>Total Operating</b>	<u>14,571</u>	<u>17,545</u>	<u>15,297</u>	<u>13,188</u>	<u>(1,383)</u>
<b>Grand Total</b>	<u><u>322,615</u></u>	<u><u>325,589</u></u>	<u><u>310,088</u></u>	<u><u>315,407</u></u>	<u><u>(7,208)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:07

Department=2060 (Veterans Service)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	67,583	67,583	64,203	67,583	0
01020 Salaries - Assistant	37,066	37,066	41,802	63,856	26,790
01060 Salaries - Extra Help	20,171	20,171	14,400	0	(20,171)
01080 Mileage Reimbursement	3,500	3,500	1,898	3,500	0
01111 FICA	7,739	7,739	7,645	8,149	410
01112 Medicare	1,810	1,810	1,788	1,906	96
01120 Sick Leave Payoff	0	0	4,322	0	0
01140 Insurance -Employer	14,200	14,200	1,132	23,700	9,500
01150 Fringe Benefits Retirement-Employer	9,837	9,837	11,370	12,355	2,518
01190 Workers Compensation- County	0	0	545	0	0
<b>Total Salary and Fringes</b>	<u>161,906</u>	<u>161,906</u>	<u>149,106</u>	<u>181,049</u>	<u>19,143</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	20	20	549	0	(20)
02160 Office Supplies	1,638	1,638	1,823	1,200	(438)
02170 Postage	1,300	1,300	261	1,300	0
02180 Printing / Imaging Expense	100	100	120	100	0
02230 DDA - Spendable Balance	208	5,252	357	0	(208)
02640 Maintenance/Labor on Building/Office	100	100	48	0	(100)
02950 Books & Supplements	0	0	0	100	100
07213 Cellular Phones	616	616	479	0	(616)
<b>Total Operating</b>	<u>3,982</u>	<u>9,026</u>	<u>3,637</u>	<u>2,700</u>	<u>(1,282)</u>
<b>Grand Total</b>	<u><u>165,888</u></u>	<u><u>170,932</u></u>	<u><u>152,743</u></u>	<u><u>183,749</u></u>	<u><u>17,861</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:07

Department=2070 (Welfare Assistance)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	992,720	992,720	891,735	874,284	(118,436)
01050 Salaries - Overtime	0	0	1,224	0	0
01060 Salaries - Extra Help	25,485	25,485	2,432	21,283	(4,202)
01080 Mileage Reimbursement	11,600	11,600	6,910	11,600	0
01090 Salary Lag	(24,818)	(24,818)	0	(21,857)	2,961
01111 FICA	61,549	61,549	53,329	54,206	(7,343)
01112 Medicare	14,394	14,394	12,472	12,677	(1,717)
01120 Sick Leave Payoff	0	0	127	0	0
01140 Insurance -Employer	202,350	202,350	140,539	201,450	(900)
01150 Fringe Benefits Retirement-Employer	93,316	93,316	82,105	82,183	(11,133)
01190 Workers Compensation- County	0	0	6,339	0	0
<b>Total Salary and Fringes</b>	<u>1,376,596</u>	<u>1,376,596</u>	<u>1,197,211</u>	<u>1,235,826</u>	<u>(140,770)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	125	125	0	125	0
02160 Office Supplies	16,902	16,902	11,388	15,000	(1,902)
02170 Postage	17,144	17,144	15,669	9,500	(7,644)
02180 Printing / Imaging Expense	3,120	3,120	210	3,000	(120)
02590 County Auto Maintenance	800	800	768	800	0
02640 Maintenance/Labor on Building/Office	495	495	364	495	0
02950 Books & Supplements	400	400	106	400	0
03095 Fuel	1,000	1,000	1,254	1,000	0
05110 Emergency Food Assistance	30,624	30,624	10,124	13,000	(17,624)
05120 Emergency Medical Assistance	2,000	2,000	200	1,000	(1,000)
05130 Mortgage Assistance	202,172	202,172	182,076	200,000	(2,172)
05140 Transportation Assistance	30,605	30,605	22,497	30,000	(605)
05150 Rental Assistance- Emergency	1,296,779	1,296,779	1,173,861	1,200,000	(96,779)
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	250,000	250,000	119,430	135,000	(115,000)
05181 Utilities Assistance - Elderly	30,000	30,000	13,328	15,000	(15,000)
05182 Utilities Assistance - Emergency	165,000	165,000	99,999	113,000	(52,000)
05183 Utilities Assistance - Co Payment	39,986	39,986	43,773	40,000	14
05499 Other Miscellaneous	9,060	9,060	23,725	3,150	(5,910)
07020 Equipment Rental	16,953	16,953	15,639	5,000	(11,953)
07030 Other Rental	250	250	0	10,848	10,598
07213 Cellular Phones	2,940	2,940	956	0	(2,940)
<b>Total Operating</b>	<u>2,118,356</u>	<u>2,118,356</u>	<u>1,735,366</u>	<u>1,798,318</u>	<u>(320,038)</u>
<b>Grand Total</b>	<u>3,494,952</u>	<u>3,494,952</u>	<u>2,932,577</u>	<u>3,034,144</u>	<u>(460,808)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:10

Department=3110 (Executive)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	140,110	140,110	135,052	140,110	0
01020 Salaries - Assistant	551,403	551,403	511,753	542,997	(8,406)
01050 Salaries - Overtime	2,635	2,635	920	2,635	0
01070 Automobile Allowance	19,038	19,038	18,393	16,640	(2,398)
01090 Salary Lag	(17,288)	(17,288)	0	(17,078)	210
01111 FICA	43,037	43,037	37,149	42,516	(521)
01112 Medicare	10,065	10,065	9,258	9,943	(122)
01140 Insurance -Employer	71,000	71,000	53,236	79,000	8,000
01150 Fringe Benefits Retirement-Employer	65,250	65,250	60,732	64,460	(790)
01190 Workers Compensation- County	0	0	2,991	0	0
<b>Total Salary and Fringes</b>	<b>885,250</b>	<b>885,250</b>	<b>829,486</b>	<b>881,223</b>	<b>(4,027)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	300	300	530	400	100
02090 Property Less than \$5000	0	0	239	0	0
02095 Computer Software	0	190	163	0	0
02155 Notary /Bonds Fees	219	219	73	146	(73)
02160 Office Supplies	16,474	16,284	19,479	15,000	(1,474)
02170 Postage	5,000	5,500	3,460	4,500	(500)
02180 Printing / Imaging Expense	820	820	0	500	(320)
02230 DDA - Spendable Balance	900	17,297	517	0	(900)
02590 County Auto Maintenance	2,000	2,000	517	1,000	(1,000)
02640 Maintenance/Labor on Building/Office	250	250	0	100	(150)
02950 Books & Supplements	1,000	1,000	724	589	(411)
03095 Fuel	6,050	6,050	5,441	5,200	(850)
07020 Equipment Rental	4,014	4,014	3,091	3,785	(229)
07213 Cellular Phones	4,500	4,500	7,263	0	(4,500)
<b>Total Operating</b>	<b>41,528</b>	<b>58,424</b>	<b>41,496</b>	<b>31,220</b>	<b>(10,308)</b>
<b>Grand Total</b>	<b>926,778</b>	<b>943,674</b>	<b>870,982</b>	<b>912,443</b>	<b>(14,335)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:10

Department=3112 (Intelligence)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	461,703	461,703	426,995	0	(461,703)
01050 Salaries - Overtime	12,000	12,000	30,944	0	(12,000)
01090 Salary Lag	(11,543)	(11,543)	0	0	11,543
01111 FICA	29,370	29,370	29,821	0	(29,370)
01112 Medicare	6,869	6,869	6,974	0	(6,869)
01140 Insurance -Employer	56,800	56,800	49,190	0	(56,800)
01150 Fringe Benefits Retirement-Employer	45,002	45,002	45,848	0	(45,002)
01190 Workers Compensation- County	0	0	6,043	0	0
<b>Total Salary and Fringes</b>	<b>600,201</b>	<b>600,201</b>	<b>595,815</b>	<b>0</b>	<b>(600,201)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	3,250	3,250	0	0	(3,250)
02160 Office Supplies	3,155	3,155	2,113	0	(3,155)
02170 Postage	250	250	36	0	(250)
02590 County Auto Maintenance	25,000	25,000	20,057	0	(25,000)
02840 Laboratory Supplies	600	600	316	0	(600)
02950 Books & Supplements	345	345	212	0	(345)
03095 Fuel	11,000	11,500	15,830	0	(11,000)
07213 Cellular Phones	924	924	6,210	0	(924)
<b>Total Operating</b>	<b>44,524</b>	<b>45,024</b>	<b>44,774</b>	<b>0</b>	<b>(44,524)</b>
<b>Grand Total</b>	<b>644,725</b>	<b>645,225</b>	<b>640,588</b>	<b>0</b>	<b>(644,725)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:11

Department=3113 (Internal Affairs)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	433,555	433,555	364,947	468,729	35,174
01050 Salaries - Overtime	5,500	5,500	2,022	5,500	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(10,976)	(10,976)	0	(11,856)	(880)
01111 FICA	27,221	27,221	21,870	29,402	2,181
01112 Medicare	6,366	6,366	5,115	6,876	510
01140 Insurance -Employer	56,800	56,800	49,347	71,100	14,300
01150 Fringe Benefits Retirement-Employer	41,271	41,271	34,299	44,578	3,307
01190 Workers Compensation- County	0	0	4,264	0	0
<b>Total Salary and Fringes</b>	<u>568,353</u>	<u>568,353</u>	<u>490,000</u>	<u>621,690</u>	<u>53,337</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	2,347	2,347	2,347	0	(2,347)
02155 Notary /Bonds Fees	146	146	219	146	0
02160 Office Supplies	3,944	3,944	3,623	3,500	(444)
02170 Postage	200	200	11	50	(150)
02180 Printing / Imaging Expense	100	100	1,272	100	0
02590 County Auto Maintenance	500	500	0	0	(500)
02640 Maintenance/Labor on Building/Office	250	250	0	0	(250)
02950 Books & Supplements	500	500	0	500	0
03095 Fuel	1,100	1,100	0	0	(1,100)
07213 Cellular Phones	1,800	1,800	1,016	0	(1,800)
<b>Total Operating</b>	<u>10,888</u>	<u>10,888</u>	<u>8,488</u>	<u>4,296</u>	<u>(6,592)</u>
<b>Grand Total</b>	<u>579,241</u>	<u>579,241</u>	<u>498,488</u>	<u>625,986</u>	<u>46,746</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:11

Department=3121 (General Services)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	692,975	692,975	606,275	629,239	(63,736)
01050 Salaries - Overtime	1,000	1,000	1,252	1,000	0
01070 Automobile Allowance	34,464	34,464	35,658	29,442	(5,022)
01090 Salary Lag	(17,349)	(17,349)	0	(15,756)	1,593
01111 FICA	43,026	43,026	37,364	39,075	(3,951)
01112 Medicare	10,063	10,063	8,738	9,138	(925)
01140 Insurance -Employer	63,900	63,900	65,522	71,100	7,200
01150 Fringe Benefits Retirement-Employer	65,234	65,234	58,727	59,242	(5,992)
01190 Workers Compensation- County	0	0	7,332	0	0
<b>Total Salary and Fringes</b>	<b>893,313</b>	<b>893,313</b>	<b>820,869</b>	<b>822,480</b>	<b>(70,833)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,220	1,220	406	1,200	(20)
02170 Postage	50	50	77	50	0
02590 County Auto Maintenance	1,800	800	508	1,800	0
03095 Fuel	5,500	5,500	4,762	5,500	0
07213 Cellular Phones	2,575	2,575	934	0	(2,575)
<b>Total Operating</b>	<b>11,145</b>	<b>10,145</b>	<b>6,687</b>	<b>8,550</b>	<b>(2,595)</b>
<b>Grand Total</b>	<b>904,458</b>	<b>903,458</b>	<b>827,556</b>	<b>831,030</b>	<b>(73,428)</b>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:12

Department=3122 (Personnel)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	286,222	286,222	266,162	270,809	(15,413)
01050 Salaries - Overtime	16,000	16,000	5,499	16,000	0
01090 Salary Lag	(7,156)	(7,156)	0	(6,770)	386
01111 FICA	18,738	18,738	15,952	17,782	(956)
01112 Medicare	4,382	4,382	3,731	4,159	(223)
01120 Sick Leave Payoff	0	0	112	0	0
01140 Insurance -Employer	42,600	42,600	41,968	47,400	4,800
01150 Fringe Benefits Retirement-Employer	28,409	28,409	25,109	27,247	(1,162)
01190 Workers Compensation- County	0	0	2,886	0	0
<b>Total Salary and Fringes</b>	<b>389,195</b>	<b>389,195</b>	<b>361,419</b>	<b>376,627</b>	<b>(12,568)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	2,246	350	277
02160 Office Supplies	9,209	9,209	11,866	9,500	291
02170 Postage	4,500	3,000	2,789	4,000	(500)
02180 Printing / Imaging Expense	750	750	570	750	0
02530 Law Enforcement Badges	4,025	4,025	5,987	4,000	(25)
02590 County Auto Maintenance	2,369	2,369	2,485	2,369	0
02640 Maintenance/Labor on Building/Office	130	130	30	100	(30)
02950 Books & Supplements	1,000	1,000	440	1,000	0
03095 Fuel	2,750	2,750	3,276	2,500	(250)
05590 Other Professional Fees	152,761	144,261	147,403	140,000	(12,761)
07010 Building Rental	3,182	80,182	41,367	80,182	77,000
07020 Equipment Rental	3,802	3,802	3,275	3,581	(221)
07213 Cellular Phones	150	150	286	0	(150)
<b>Total Operating</b>	<b>184,701</b>	<b>251,701</b>	<b>222,019</b>	<b>248,332</b>	<b>63,631</b>
<b>Grand Total</b>	<b>573,896</b>	<b>640,896</b>	<b>583,438</b>	<b>624,959</b>	<b>51,063</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:12

Department=3123 (Training)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	352,580	352,580	338,924	352,580	0
01050 Salaries - Overtime	20,000	20,000	24,092	20,000	0
01090 Salary Lag	(8,815)	(8,815)	0	(8,815)	0
01111 FICA	23,100	23,100	21,897	23,100	0
01112 Medicare	5,402	5,402	5,121	5,402	0
01140 Insurance -Employer	49,700	49,700	46,149	55,300	5,600
01150 Fringe Benefits Retirement-Employer	35,023	35,023	33,792	35,023	0
01190 Workers Compensation- County	0	0	3,707	0	0
<b>Total Salary and Fringes</b>	<u>476,990</u>	<u>476,990</u>	<u>473,682</u>	<u>482,590</u>	<u>5,600</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	2,617	4,437	4,435	0	(2,617)
02155 Notary /Bonds Fees	219	219	144	144	(75)
02160 Office Supplies	10,174	10,174	8,352	8,000	(2,174)
02170 Postage	1,005	1,005	1,312	1,000	(5)
02180 Printing / Imaging Expense	4,500	1,500	400	3,000	(1,500)
02510 Ammunition/Explosives	52,467	53,467	53,354	53,000	533
02590 County Auto Maintenance	900	900	208	900	0
02640 Maintenance/Labor on Building/Office	2,500	2,500	3,360	2,500	0
02720 Janitorial Supplies	700	700	295	500	(200)
02950 Books & Supplements	8,385	8,385	7,908	7,000	(1,385)
02960 Training Supplies	5,335	4,335	11,620	8,000	2,665
03095 Fuel	1,375	1,375	1,092	1,000	(375)
05590 Other Professional Fees	4,359	4,359	2,293	2,500	(1,859)
07010 Building Rental	77,000	0	0	0	(77,000)
07020 Equipment Rental	6,884	6,884	4,417	7,500	616
07030 Other Rental	500	500	0	0	(500)
07213 Cellular Phones	900	900	1,526	0	(900)
<b>Total Operating</b>	<u>179,819</u>	<u>101,639</u>	<u>100,715</u>	<u>95,044</u>	<u>(84,775)</u>
<b>Grand Total</b>	<u>656,809</u>	<u>578,629</u>	<u>574,397</u>	<u>577,634</u>	<u>(79,175)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:12

Department=3124 (Communications)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,114,843	1,114,843	1,052,557	1,125,035	10,192
01025 Supplemental Pay	11,731	11,731	12,682	12,250	519
01050 Salaries - Overtime	35,000	35,000	49,728	35,000	0
01060 Salaries - Extra Help	5,000	5,000	4,323	5,000	0
01090 Salary Lag	(27,871)	(27,871)	0	(28,126)	(255)
01111 FICA	72,328	72,328	65,945	72,992	664
01112 Medicare	16,915	16,915	15,440	17,071	156
01140 Insurance -Employer	234,300	234,300	196,477	260,700	26,400
01150 Fringe Benefits Retirement-Employer	109,188	109,188	102,661	110,195	1,007
01190 Workers Compensation- County	0	0	10,811	0	0
<b>Total Salary and Fringes</b>	<u>1,571,434</u>	<u>1,571,434</u>	<u>1,510,624</u>	<u>1,610,117</u>	<u>38,683</u>
<b>Operating Expenses</b>					
02160 Office Supplies	19,880	19,880	18,340	17,800	(2,080)
02170 Postage	40	40	0	40	0
02590 County Auto Maintenance	2,500	2,500	62	100	(2,400)
02640 Maintenance/Labor on Building/Office	111,500	111,500	114,399	115,000	3,500
02950 Books & Supplements	200	200	247	250	50
03095 Fuel	9,218	6,218	3,043	6,000	(3,218)
07213 Cellular Phones	1,100	1,100	357	0	(1,100)
<b>Total Operating</b>	<u>144,438</u>	<u>141,438</u>	<u>136,448</u>	<u>139,190</u>	<u>(5,248)</u>
<b>Grand Total</b>	<u><u>1,715,872</u></u>	<u><u>1,712,872</u></u>	<u><u>1,647,072</u></u>	<u><u>1,749,307</u></u>	<u><u>33,435</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:13

Department=3125 (Fiscal)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,246,771	1,246,771	1,196,886	1,238,472	(8,299)
01025 Supplemental Pay	9,731	9,731	8,480	9,731	0
01050 Salaries - Overtime	30,000	30,000	1,617	30,000	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(31,169)	(31,169)	0	(30,962)	207
01111 FICA	79,763	79,763	71,685	79,249	(514)
01112 Medicare	18,654	18,654	16,765	18,534	(120)
01120 Sick Leave Payoff	0	0	2,094	0	0
01140 Insurance - Employer	227,200	227,200	207,409	252,800	25,600
01150 Fringe Benefits Retirement-Employer	120,931	120,931	112,199	120,151	(780)
01190 Workers Compensation- County	0	0	2,709	0	0
<b>Total Salary and Fringes</b>	<u>1,710,497</u>	<u>1,710,497</u>	<u>1,627,978</u>	<u>1,725,336</u>	<u>14,839</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	219	219	73	219	0
02160 Office Supplies	7,738	7,738	6,644	7,000	(738)
02170 Postage	900	900	1,197	900	0
02180 Printing / Imaging Expense	200	200	140	200	0
02590 County Auto Maintenance	500	500	155	250	(250)
02640 Maintenance/Labor on Building/Office	300	300	0	0	(300)
02970 Uniforms	513,852	497,352	497,351	440,000	(73,852)
03030 Hazardous Waste Disposal	1,250	1,250	399	1,000	(250)
03095 Fuel	935	935	411	500	(435)
04010 Business Travel	85	85	237	0	(85)
05590 Other Professional Fees	2,000	2,000	523	2,000	0
06550 EMS Service	121,183	71,183	23,743	25,000	(96,183)
07020 Equipment Rental	5,439	5,439	5,179	6,240	801
07213 Cellular Phones	2,124	2,124	978	0	(2,124)
<b>Total Operating</b>	<u>656,724</u>	<u>590,224</u>	<u>537,030</u>	<u>483,309</u>	<u>(173,415)</u>
<b>Grand Total</b>	<u>2,367,221</u>	<u>2,300,721</u>	<u>2,165,008</u>	<u>2,208,645</u>	<u>(158,576)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:13

Department=3126 (Photo Lab)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	193,578	193,578	154,983	187,900	(5,678)
01090 Salary Lag	(4,839)	(4,839)	0	(4,697)	142
01111 FICA	12,002	12,002	9,302	11,650	(352)
01112 Medicare	2,807	2,807	2,176	2,725	(82)
01120 Sick Leave Payoff	0	0	33	0	0
01140 Insurance -Employer	35,500	35,500	25,046	39,500	4,000
01150 Fringe Benefits Retirement-Employer	18,196	18,196	14,199	17,663	(533)
01190 Workers Compensation- County	0	0	582	0	0
<b>Total Salary and Fringes</b>	<u>257,244</u>	<u>257,244</u>	<u>206,321</u>	<u>254,741</u>	<u>(2,503)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,927	1,927	5,701	2,000	73
02170 Postage	500	500	71	100	(400)
02640 Maintenance/Labor on Building/Office	2,500	2,500	0	2,500	0
02720 Janitorial Supplies	200	200	2,040	150	(50)
02930 Photo Supplies	50,000	40,000	29,397	50,000	0
07020 Equipment Rental	2,040	2,040	5,241	3,000	960
<b>Total Operating</b>	<u>57,167</u>	<u>47,167</u>	<u>42,450</u>	<u>57,750</u>	<u>583</u>
<b>Grand Total</b>	<u>314,411</u>	<u>304,411</u>	<u>248,770</u>	<u>312,491</u>	<u>(1,920)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:14

Department=3128 (Bonds)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,462,452	1,462,452	1,344,538	1,452,385	(10,067)
01025 Supplemental Pay	20,197	20,197	13,595	20,197	0
01050 Salaries - Overtime	31,000	31,000	3,117	31,000	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(36,561)	(36,561)	0	(36,310)	251
01111 FICA	93,846	93,846	79,875	93,222	(624)
01112 Medicare	21,948	21,948	18,680	21,802	(146)
01140 Insurance -Employer	340,800	340,800	284,051	379,200	38,400
01150 Fringe Benefits Retirement-Employer	142,283	142,283	125,869	141,337	(946)
01190 Workers Compensation- County	0	0	1,538	0	0
<b>Total Salary and Fringes</b>	<u>2,084,581</u>	<u>2,084,581</u>	<u>1,879,399</u>	<u>2,110,194</u>	<u>25,613</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	172	172	258	0	(172)
02155 Notary /Bonds Fees	1,095	1,095	730	876	(219)
02160 Office Supplies	55,339	55,339	40,686	40,000	(15,339)
02170 Postage	2,000	2,000	2,241	2,000	0
02180 Printing / Imaging Expense	150	150	143	150	0
02640 Maintenance/Labor on Building/Office	1,000	1,000	0	1,000	0
05590 Other Professional Fees	2,575	2,575	3,855	2,600	25
07020 Equipment Rental	3,451	3,451	5,726	5,000	1,549
07213 Cellular Phones	900	900	671	0	(900)
<b>Total Operating</b>	<u>66,682</u>	<u>66,682</u>	<u>54,311</u>	<u>51,626</u>	<u>(15,056)</u>
<b>Grand Total</b>	<u>2,151,263</u>	<u>2,151,263</u>	<u>1,933,710</u>	<u>2,161,820</u>	<u>10,557</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:14

Department=3129 (Bailiff)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,575,594	4,575,594	4,187,532	3,870,476	(705,118)
01050 Salaries - Overtime	30,000	30,000	32,856	30,000	0
01060 Salaries - Extra Help	1,607,706	1,607,706	2,100,159	1,637,293	29,587
01090 Salary Lag	(114,390)	(114,390)	0	(96,762)	17,628
01111 FICA	385,225	385,225	375,602	323,192	(62,033)
01112 Medicare	90,093	90,093	88,962	75,585	(14,508)
01113 PARS	0	0	1,004	0	0
01120 Sick Leave Payoff	0	0	10,810	0	0
01140 Insurance -Employer	553,800	553,800	563,086	616,200	62,400
01150 Fringe Benefits Retirement-Employer	432,926	432,926	579,314	366,645	(66,281)
01190 Workers Compensation- County	0	0	56,162	0	0
<b>Total Salary and Fringes</b>	<u>7,560,954</u>	<u>7,560,954</u>	<u>7,995,487</u>	<u>6,822,629</u>	<u>(738,325)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	73	0	0
02160 Office Supplies	2,347	2,347	2,797	2,200	(147)
02170 Postage	50	50	0	50	0
02550 Detention Supplies	0	0	200	250	250
02590 County Auto Maintenance	1,000	1,000	561	1,000	0
02640 Maintenance/Labor on Building/Office	100	100	0	100	0
03095 Fuel	1,375	1,375	383	800	(575)
07213 Cellular Phones	1,500	1,500	1,133	0	(1,500)
<b>Total Operating</b>	<u>6,372</u>	<u>6,372</u>	<u>5,146</u>	<u>4,400</u>	<u>(1,972)</u>
<b>Grand Total</b>	<u><u>7,567,326</u></u>	<u><u>7,567,326</u></u>	<u><u>8,000,633</u></u>	<u><u>6,827,029</u></u>	<u><u>(740,297)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:15

Department=3130 (Warrants)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,561,314	2,561,314	3,173,567	3,458,438	897,124
01050 Salaries - Overtime	21,550	21,550	35,075	50,000	28,450
01080 Mileage Reimbursement	0	0	(685)	0	0
01090 Salary Lag	(64,033)	(64,033)	0	(86,461)	(22,428)
01111 FICA	160,138	160,138	192,135	217,523	57,385
01112 Medicare	37,452	37,452	44,935	50,872	13,420
01120 Sick Leave Payoff	0	0	10,239	0	0
01140 Insurance -Employer	333,700	333,700	438,078	553,000	219,300
01150 Fringe Benefits Retirement-Employer	242,789	242,789	302,560	329,793	87,004
01190 Workers Compensation- County	0	0	39,981	0	0
<b>Total Salary and Fringes</b>	<u>3,292,910</u>	<u>3,292,910</u>	<u>4,235,884</u>	<u>4,573,165</u>	<u>1,280,255</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	8,204	8,204	4,169	5,168	(3,036)
02160 Office Supplies	8,743	8,743	8,745	8,500	(243)
02170 Postage	750	1,250	1,398	750	0
02180 Printing / Imaging Expense	200	200	463	200	0
02550 Detention Supplies	3,574	3,574	1,550	3,000	(574)
02590 County Auto Maintenance	15,000	21,000	21,840	20,000	5,000
02640 Maintenance/Labor on Building/Office	100	4,040	144	100	0
02690 Hardware & Electrical Supplies	390	390	816	900	510
02950 Books & Supplements	1,000	1,000	0	500	(500)
03095 Fuel	50,417	63,417	75,231	76,000	25,583
04010 Business Travel	0	0	20	0	0
05590 Other Professional Fees	16,148	16,148	19,187	16,000	(148)
07020 Equipment Rental	3,765	3,765	451	3,400	(365)
07213 Cellular Phones	11,661	11,661	4,114	0	(11,661)
<b>Total Operating</b>	<u>119,952</u>	<u>143,392</u>	<u>138,128</u>	<u>134,518</u>	<u>14,566</u>
<b>Grand Total</b>	<u>3,412,862</u>	<u>3,436,302</u>	<u>4,374,012</u>	<u>4,707,683</u>	<u>1,294,821</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:15

Department=3131 (Fugitive Transportation)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	837,047	837,047	790,956	829,538	(7,509)
01050 Salaries - Overtime	33,500	33,500	12,723	33,500	0
01090 Salary Lag	(20,926)	(20,926)	0	(20,738)	188
01111 FICA	53,974	53,974	48,414	53,508	(466)
01112 Medicare	12,623	12,623	11,323	12,514	(109)
01120 Sick Leave Payoff	0	0	13,804	0	0
01140 Insurance -Employer	113,600	113,600	95,432	126,400	12,800
01150 Fringe Benefits Retirement-Employer	81,831	81,831	75,488	81,126	(705)
01190 Workers Compensation- County	0	0	9,246	0	0
<b>Total Salary and Fringes</b>	<u>1,111,649</u>	<u>1,111,649</u>	<u>1,057,385</u>	<u>1,115,848</u>	<u>4,199</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	73	73	0
02160 Office Supplies	5,170	5,170	3,374	4,500	(670)
02170 Postage	1,000	1,000	485	750	(250)
02180 Printing / Imaging Expense	300	300	0	300	0
02550 Detention Supplies	275	275	0	275	0
02590 County Auto Maintenance	40,000	40,000	15,465	20,000	(20,000)
02640 Maintenance/Labor on Building/Office	100	100	0	0	(100)
02950 Books & Supplements	300	300	0	0	(300)
03095 Fuel	44,000	44,000	25,592	40,000	(4,000)
04010 Business Travel	450,190	450,190	467,057	400,000	(50,190)
07213 Cellular Phones	12,100	12,100	12,010	0	(12,100)
<b>Total Operating</b>	<u>553,508</u>	<u>553,508</u>	<u>524,056</u>	<u>465,898</u>	<u>(87,610)</u>
<b>Grand Total</b>	<u><u>1,665,157</u></u>	<u><u>1,665,157</u></u>	<u><u>1,581,441</u></u>	<u><u>1,581,746</u></u>	<u><u>(83,411)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:15

Department=3132 (Civil)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	155,704	155,704	145,978	155,704	0
01050 Salaries - Overtime	600	600	126	600	0
01090 Salary Lag	(3,893)	(3,893)	0	(3,893)	0
01111 FICA	9,691	9,691	8,766	9,691	0
01112 Medicare	2,266	2,266	2,050	2,266	0
01140 Insurance -Employer	21,300	21,300	22,966	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,693	14,693	13,522	14,693	0
01190 Workers Compensation- County	0	0	1,482	0	0
<b>Total Salary and Fringes</b>	<u>200,361</u>	<u>200,361</u>	<u>194,890</u>	<u>202,761</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	1,680	1,680	1,496	2,000	320
02170 Postage	8,000	14,500	11,677	8,500	500
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	1,500	1,500	2,099	1,500	0
02950 Books & Supplements	0	0	(90)	0	0
03095 Fuel	5,500	5,500	5,486	5,500	0
07213 Cellular Phones	700	700	347	0	(700)
<b>Total Operating</b>	<u>17,553</u>	<u>24,053</u>	<u>21,016</u>	<u>17,673</u>	<u>120</u>
<b>Grand Total</b>	<u>217,914</u>	<u>224,414</u>	<u>215,906</u>	<u>220,434</u>	<u>2,520</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:16

Department=3134 (Criminal Investigation)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	766,474	766,474	768,483	1,026,288	259,814
01050 Salaries - Overtime	2,250	2,250	15,578	2,250	0
01090 Salary Lag	(19,162)	(19,162)	0	(25,657)	(6,495)
01111 FICA	47,661	47,661	46,999	63,769	16,108
01112 Medicare	11,147	11,147	10,992	14,914	3,767
01140 Insurance - Employer	92,300	92,300	90,867	142,200	49,900
01150 Fringe Benefits Retirement-Employer	72,260	72,260	72,282	96,683	24,423
01190 Workers Compensation- County	0	0	9,705	0	0
<b>Total Salary and Fringes</b>	<u>972,930</u>	<u>972,930</u>	<u>1,014,906</u>	<u>1,320,447</u>	<u>347,517</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,654	3,654	929	2,000	(1,654)
02155 Notary /Bonds Fees	146	146	0	73	(73)
02160 Office Supplies	6,289	6,289	9,099	10,500	4,211
02170 Postage	3,040	3,040	6,870	7,000	3,960
02590 County Auto Maintenance	4,000	4,000	1,223	15,000	11,000
02640 Maintenance/Labor on Building/Office	100	100	0	0	(100)
02950 Books & Supplements	1,260	1,260	579	1,000	(260)
03095 Fuel	16,500	16,500	14,295	25,000	8,500
07020 Equipment Rental	3,263	3,263	311	3,000	(263)
07213 Cellular Phones	7,000	7,000	5,024	0	(7,000)
<b>Total Operating</b>	<u>45,252</u>	<u>45,252</u>	<u>38,330</u>	<u>63,573</u>	<u>18,321</u>
<b>Grand Total</b>	<u>1,018,182</u>	<u>1,018,182</u>	<u>1,053,236</u>	<u>1,384,020</u>	<u>365,838</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:17

Department=3135 (Physical Evidence)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	466,467	466,467	434,530	0	(466,467)
01050 Salaries - Overtime	4,500	4,500	6,640	0	(4,500)
01090 Salary Lag	(11,662)	(11,662)	0	0	11,662
01111 FICA	29,200	29,200	26,483	0	(29,200)
01112 Medicare	6,829	6,829	6,131	0	(6,829)
01140 Insurance -Employer	56,800	56,800	53,104	0	(56,800)
01150 Fringe Benefits Retirement-Employer	44,271	44,271	40,845	0	(44,271)
01190 Workers Compensation- County	0	0	5,305	0	0
<b>Total Salary and Fringes</b>	<u>596,405</u>	<u>596,405</u>	<u>573,038</u>	<u>0</u>	<u>(596,405)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	2,099	2,099	2,369	0	(2,099)
02155 Notary /Bonds Fees	146	146	0	0	(146)
02160 Office Supplies	2,754	2,754	3,326	0	(2,754)
02170 Postage	327	327	541	0	(327)
02520 Crime Scene Supplies	5,575	5,575	4,749	0	(5,575)
02590 County Auto Maintenance	5,000	5,000	2,361	0	(5,000)
02640 Maintenance/Labor on Building/Office	100	100	0	0	(100)
02720 Janitorial Supplies	100	100	0	0	(100)
02950 Books & Supplements	266	266	0	0	(266)
03095 Fuel	8,250	8,250	8,120	0	(8,250)
07020 Equipment Rental	1,980	1,980	228	0	(1,980)
07213 Cellular Phones	2,600	2,600	2,450	0	(2,600)
<b>Total Operating</b>	<u>29,197</u>	<u>29,197</u>	<u>24,144</u>	<u>0</u>	<u>(29,197)</u>
<b>Grand Total</b>	<u>625,602</u>	<u>625,602</u>	<u>597,182</u>	<u>0</u>	<u>(625,602)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:17

Department=3136 (FLEET)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	59,615	59,615	58,568	59,615	0
01050 Salaries - Overtime	0	0	7,160	0	0
01111 FICA	3,696	3,696	4,027	3,696	0
01112 Medicare	864	864	942	864	0
01140 Insurance -Employer	7,100	7,100	5,953	7,900	800
01150 Fringe Benefits Retirement-Employer	5,604	5,604	5,990	5,604	0
01190 Workers Compensation- County	0	0	863	0	0
<b>Total Salary and Fringes</b>	<u>76,879</u>	<u>76,879</u>	<u>83,503</u>	<u>77,679</u>	<u>800</u>
<b>Operating Expenses</b>					
02590 County Auto Maintenance	15,037	15,037	7,966	12,500	(2,537)
02690 Hardware & Electrical Supplies	5,000	5,000	1,341	5,000	0
03095 Fuel	22,185	22,185	20,600	20,000	(2,185)
07213 Cellular Phones	522	522	1,159	0	(522)
<b>Total Operating</b>	<u>42,744</u>	<u>42,744</u>	<u>31,065</u>	<u>37,500</u>	<u>(5,244)</u>
<b>Grand Total</b>	<u>119,623</u>	<u>119,623</u>	<u>114,568</u>	<u>115,179</u>	<u>(4,444)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:17

Department=3137 (Freeway Management Program)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	9,390,440	9,390,440	8,122,378	8,408,294	(982,146)
01050 Salaries - Overtime	170,000	170,000	449,760	170,000	0
01090 Salary Lag	(234,761)	(234,761)	0	(210,207)	24,554
01111 FICA	592,747	592,747	508,815	531,854	(60,893)
01112 Medicare	138,626	138,626	118,997	124,385	(14,241)
01120 Sick Leave Payoff	0	0	20,801	0	0
01140 Insurance -Employer	1,306,400	1,306,400	1,192,028	1,279,800	(26,600)
01150 Fringe Benefits Retirement-Employer	898,681	898,681	797,899	806,360	(92,321)
01190 Workers Compensation- County	0	0	109,417	0	0
<b>Total Salary and Fringes</b>	<u>12,262,133</u>	<u>12,262,133</u>	<u>11,320,095</u>	<u>11,110,486</u>	<u>(1,151,647)</u>
<b>Operating Expenses</b>					
02011 Classified Advertising	2,514	2,514	2,514	1,700	(814)
02090 Property Less than \$5000	91,386	91,386	38,367	0	(91,386)
02155 Notary /Bonds Fees	146	146	147	148	2
02160 Office Supplies	23,381	23,381	13,128	17,500	(5,881)
02170 Postage	1,800	1,800	2,941	1,800	0
02180 Printing / Imaging Expense	32,037	32,037	29,981	25,000	(7,037)
02590 County Auto Maintenance	186,270	236,270	298,540	210,000	23,730
02620 Towing / Road Service	500	500	17,451	10,000	9,500
02640 Maintenance/Labor on Building/Office	18,400	18,400	12,392	16,500	(1,900)
02690 Hardware & Electrical Supplies	9,899	9,899	13,661	9,000	(899)
02720 Janitorial Supplies	150	150	303	200	50
02825 Animal & Livestock Feed & Supplies	19,081	19,081	27,694	20,000	919
02950 Books & Supplements	4,370	4,370	4,031	4,290	(80)
03095 Fuel	550,148	820,648	559,964	600,000	49,852
05590 Other Professional Fees	5,265	5,265	530	1,500	(3,765)
07020 Equipment Rental	6,311	6,311	7,661	6,000	(311)
07213 Cellular Phones	20,000	20,000	8,093	0	(20,000)
<b>Total Operating</b>	<u>971,658</u>	<u>1,292,158</u>	<u>1,037,398</u>	<u>923,638</u>	<u>(48,020)</u>
<b>Grand Total</b>	<u>13,233,791</u>	<u>13,554,291</u>	<u>12,357,493</u>	<u>12,034,124</u>	<u>(1,199,667)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:18

Department=3140 (Detention Services)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	694,351	694,351	638,118	682,870	(11,481)
01050 Salaries - Overtime	4,844	4,844	6,366	4,844	0
01070 Automobile Allowance	17,232	17,232	13,937	14,721	(2,511)
01090 Salary Lag	(17,359)	(17,359)	0	(17,072)	287
01111 FICA	43,350	43,350	38,963	42,638	(712)
01112 Medicare	10,138	10,138	9,112	9,972	(166)
01120 Sick Leave Payoff	0	0	1,301	0	0
01140 Insurance -Employer	127,800	127,800	76,411	86,900	(40,900)
01150 Fringe Benefits Retirement-Employer	65,724	65,724	59,758	64,645	(1,079)
01190 Workers Compensation- County	0	0	7,132	0	0
<b>Total Salary and Fringes</b>	<u>946,080</u>	<u>946,080</u>	<u>851,099</u>	<u>889,518</u>	<u>(56,562)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	219	219	167	146	(73)
02160 Office Supplies	7,155	7,155	10,324	6,000	(1,155)
02170 Postage	100	100	247	100	0
02180 Printing / Imaging Expense	4,000	4,000	0	2,500	(1,500)
02590 County Auto Maintenance	1,000	1,000	243	500	(500)
02640 Maintenance/Labor on Building/Office	100	100	0	0	(100)
02970 Uniforms	9,529	9,529	9,955	9,500	(29)
03095 Fuel	0	0	1,485	0	0
07020 Equipment Rental	4,915	4,915	463	4,500	(415)
07213 Cellular Phones	2,148	2,148	2,636	0	(2,148)
<b>Total Operating</b>	<u>29,166</u>	<u>29,166</u>	<u>25,520</u>	<u>23,246</u>	<u>(5,920)</u>
<b>Grand Total</b>	<u>975,246</u>	<u>975,246</u>	<u>876,619</u>	<u>912,764</u>	<u>(62,482)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:18

Department=3141 (North Tower)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	13,259,816	13,259,816	12,204,109	12,908,440	(351,376)
01050 Salaries - Overtime	100,000	100,000	596,921	250,000	150,000
01060 Salaries - Extra Help	0	0	32,964	0	0
01070 Automobile Allowance	8,616	8,616	5,022	7,361	(1,255)
01090 Salary Lag	(331,495)	(331,495)	0	(322,711)	8,784
01111 FICA	828,309	828,309	759,523	815,823	(12,486)
01112 Medicare	193,717	193,717	177,631	190,797	(2,920)
01120 Sick Leave Payoff	0	0	1,902	0	0
01140 Insurance - Employer	2,343,000	2,343,000	2,000,362	2,646,500	303,500
01150 Fringe Benefits Retirement-Employer	1,255,823	1,255,823	1,175,024	1,236,893	(18,930)
01190 Workers Compensation- County	0	0	164,295	0	0
<b>Total Salary and Fringes</b>	<u>17,657,786</u>	<u>17,657,786</u>	<u>17,117,755</u>	<u>17,733,103</u>	<u>75,317</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	7,812	0	0
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	35,683	35,683	20,536	30,000	(5,683)
02170 Postage	405	405	60	300	(105)
02180 Printing / Imaging Expense	4,841	4,841	547	1,500	(3,341)
02550 Detention Supplies	17,194	59,194	151,429	25,000	7,806
02590 County Auto Maintenance	500	500	3,939	1,500	1,000
02640 Maintenance/Labor on Building/Office	1,000	1,000	0	0	(1,000)
02690 Hardware & Electrical Supplies	150	150	0	0	(150)
02720 Janitorial Supplies	235,047	246,047	157,933	235,000	(47)
02740 Painting Supplies	6,000	6,000	5,330	6,000	0
03095 Fuel	1,100	1,100	3,991	2,500	1,400
07020 Equipment Rental	5,948	5,948	5,716	6,500	552
07213 Cellular Phones	1,140	1,140	1,920	0	(1,140)
<b>Total Operating</b>	<u>309,081</u>	<u>362,081</u>	<u>359,214</u>	<u>308,373</u>	<u>(708)</u>
<b>Grand Total</b>	<u>17,966,867</u>	<u>18,019,867</u>	<u>17,476,969</u>	<u>18,041,476</u>	<u>74,609</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:19

Department=3142 (West Tower)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	13,444,312	13,444,312	12,597,383	13,366,717	(77,595)
01050 Salaries - Overtime	100,000	100,000	96,614	100,000	0
01060 Salaries - Extra Help	0	0	17,808	0	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(336,108)	(336,108)	0	(334,168)	1,940
01111 FICA	839,747	839,747	755,449	834,936	(4,811)
01112 Medicare	196,393	196,393	176,678	195,267	(1,126)
01120 Sick Leave Payoff	0	0	3,088	0	0
01140 Insurance - Employer	2,492,100	2,492,100	2,093,321	2,772,900	280,800
01150 Fringe Benefits Retirement-Employer	1,273,165	1,273,165	1,174,728	1,265,871	(7,294)
01190 Workers Compensation- County	0	0	164,043	0	0
<b>Total Salary and Fringes</b>	<b>18,018,225</b>	<b>18,018,225</b>	<b>17,087,248</b>	<b>18,208,884</b>	<b>190,659</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	125	1,675	2,525	0	(125)
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	25,816	25,816	25,793	22,500	(3,316)
02170 Postage	100	100	143	100	0
02180 Printing / Imaging Expense	2,893	2,893	2,994	2,500	(393)
02550 Detention Supplies	9,000	24,000	17,961	10,500	1,500
02590 County Auto Maintenance	750	750	2,268	1,500	750
02640 Maintenance/Labor on Building/Office	300	300	0	0	(300)
02690 Hardware & Electrical Supplies	250	250	0	0	(250)
02720 Janitorial Supplies	170,227	170,227	164,297	170,000	(227)
02740 Painting Supplies	4,500	4,500	3,369	5,000	500
03095 Fuel	4,525	4,525	6,455	6,000	1,475
07020 Equipment Rental	6,278	6,278	12,064	7,000	722
07210 Telecommunications	137	137	137	0	(137)
07213 Cellular Phones	500	500	649	0	(500)
<b>Total Operating</b>	<b>225,474</b>	<b>242,024</b>	<b>238,654</b>	<b>225,173</b>	<b>(301)</b>
<b>Grand Total</b>	<b>18,243,699</b>	<b>18,260,249</b>	<b>17,325,903</b>	<b>18,434,057</b>	<b>190,358</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:19

Department=3144 (Suzanne B. Kays Jail)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	856	0	0
01050 Salaries - Overtime	0	0	2,682	0	0
<b>Total Salary and Fringes</b>	<u>0</u>	<u>0</u>	<u>3,539</u>	<u>0</u>	<u>0</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	8,085	8,085	8,085	0	(8,085)
02160 Office Supplies	1,370	1,370	1,402	0	(1,370)
02550 Detention Supplies	710	710	710	0	(710)
02720 Janitorial Supplies	3,533	3,533	3,461	0	(3,533)
07020 Equipment Rental	3,663	3,663	3,663	0	(3,663)
07213 Cellular Phones	0	0	33	0	0
<b>Total Operating</b>	<u>17,361</u>	<u>17,361</u>	<u>17,354</u>	<u>0</u>	<u>(17,361)</u>
<b>Grand Total</b>	<u>17,361</u>	<u>17,361</u>	<u>20,893</u>	<u>0</u>	<u>(17,361)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:20

Department=3145 (George Allen Jail)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	2,088,580	5,208,350	5,208,350
01050 Salaries - Overtime	0	0	231,478	100,000	100,000
01070 Automobile Allowance	0	0	0	7,361	7,361
01090 Salary Lag	0	0	0	(130,209)	(130,209)
01111 FICA	0	0	131,965	329,118	329,118
01112 Medicare	0	0	30,863	76,971	76,971
01120 Sick Leave Payoff	0	0	4,715	0	0
01140 Insurance -Employer	0	0	325,028	1,090,200	1,090,200
01150 Fringe Benefits Retirement-Employer	0	0	208,659	498,985	498,985
01190 Workers Compensation- County	0	0	28,695	0	0
<b>Total Salary and Fringes</b>	<u>0</u>	<u>0</u>	<u>3,049,984</u>	<u>7,180,776</u>	<u>7,180,776</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	34,095	9,300	0	0
02097 Radios less than \$5000 (8/30/01)	0	16,128	15,347	0	0
02155 Notary /Bonds Fees	0	0	0	73	73
02160 Office Supplies	1,648	1,648	4,645	11,500	9,852
02170 Postage	0	0	0	250	250
02180 Printing / Imaging Expense	0	0	1,110	2,000	2,000
02550 Detention Supplies	0	3,603	2,291	3,600	3,600
02590 County Auto Maintenance	0	0	0	1,000	1,000
02640 Maintenance/Labor on Building/Office	0	0	0	750	750
02720 Janitorial Supplies	27,396	57,711	60,304	75,000	47,604
02740 Painting Supplies	0	0	0	10,000	10,000
03095 Fuel	0	0	50	5,000	5,000
07020 Equipment Rental	332	332	3,312	3,840	3,508
<b>Total Operating</b>	<u>29,375</u>	<u>113,516</u>	<u>96,360</u>	<u>113,013</u>	<u>83,638</u>
<b>Grand Total</b>	<u><u>29,375</u></u>	<u><u>113,516</u></u>	<u><u>3,146,343</u></u>	<u><u>7,293,789</u></u>	<u><u>7,264,414</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:20

Department=3146 (Decker Jail)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,149,672	5,149,672	3,796,686	5,149,672	0
01050 Salaries - Overtime	100,000	100,000	286,772	50,000	(50,000)
01070 Automobile Allowance	8,616	8,616	2,491	0	(8,616)
01090 Salary Lag	(128,742)	(128,742)	0	(128,742)	0
01111 FICA	325,480	325,480	235,285	319,280	(6,200)
01112 Medicare	76,120	76,120	55,027	74,670	(1,450)
01120 Sick Leave Payoff	0	0	10,462	0	0
01140 Insurance -Employer	901,700	901,700	592,938	500,000	(401,700)
01150 Fringe Benefits Retirement-Employer	493,469	493,469	368,752	484,069	(9,400)
01190 Workers Compensation- County	0	0	51,214	0	0
<b>Total Salary and Fringes</b>	<b>6,926,315</b>	<b>6,926,315</b>	<b>5,399,628</b>	<b>6,448,949</b>	<b>(477,366)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	36	36	1,384	0	(36)
02160 Office Supplies	5,352	5,352	11,289	15,000	9,648
02170 Postage	50	50	68	100	50
02180 Printing / Imaging Expense	500	500	0	0	(500)
02550 Detention Supplies	2,500	15,500	2,760	1,200	(1,300)
02590 County Auto Maintenance	500	500	594	500	0
02720 Janitorial Supplies	75,362	80,862	85,440	75,000	(362)
02740 Painting Supplies	1,000	1,000	0	0	(1,000)
03095 Fuel	1,100	1,100	1,918	1,100	0
07020 Equipment Rental	2,500	2,500	3,178	2,500	0
07213 Cellular Phones	744	744	599	0	(744)
<b>Total Operating</b>	<b>89,644</b>	<b>108,144</b>	<b>107,230</b>	<b>95,400</b>	<b>5,756</b>
<b>Grand Total</b>	<b>7,015,959</b>	<b>7,034,459</b>	<b>5,506,857</b>	<b>6,544,349</b>	<b>(471,610)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:20

Department=3147 (Central Intake)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	7,193,796	7,193,796	6,976,821	7,313,729	119,933
01025 Supplemental Pay	44,515	44,515	39,888	4,415	(40,100)
01050 Salaries - Overtime	122,704	122,704	76,745	122,704	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(179,845)	(179,845)	0	(182,843)	(2,998)
01111 FICA	456,383	456,383	424,263	463,819	7,436
01112 Medicare	106,735	106,735	99,223	108,474	1,739
01120 Sick Leave Payoff	0	0	8,153	0	0
01140 Insurance -Employer	1,420,000	1,420,000	1,238,413	1,595,800	175,800
01150 Fringe Benefits Retirement-Employer	691,935	691,935	662,627	703,209	11,274
01190 Workers Compensation- County	0	0	65,203	0	0
<b>Total Salary and Fringes</b>	<u>9,864,839</u>	<u>9,864,839</u>	<u>9,599,472</u>	<u>10,136,668</u>	<u>271,829</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	398	8,499	8,872	0	(398)
02155 Notary /Bonds Fees	146	146	73	146	0
02160 Office Supplies	53,874	53,874	50,513	50,000	(3,874)
02170 Postage	2,027	2,027	1,672	2,000	(27)
02180 Printing / Imaging Expense	8,957	8,957	0	0	(8,957)
02550 Detention Supplies	99,234	84,234	67,721	90,000	(9,234)
02590 County Auto Maintenance	3,000	3,000	13	1,000	(2,000)
02640 Maintenance/Labor on Building/Office	10,000	10,000	0	7,500	(2,500)
02690 Hardware & Electrical Supplies	1,012	1,012	612	1,000	(12)
02720 Janitorial Supplies	31,000	31,000	57,724	35,000	4,000
02740 Painting Supplies	200	200	0	0	(200)
03095 Fuel	5,614	5,614	1,138	2,000	(3,614)
07020 Equipment Rental	4,642	4,642	9,245	9,000	4,358
07213 Cellular Phones	540	540	726	0	(540)
<b>Total Operating</b>	<u>220,643</u>	<u>213,745</u>	<u>198,309</u>	<u>197,646</u>	<u>(22,997)</u>
<b>Grand Total</b>	<u>10,085,482</u>	<u>10,078,584</u>	<u>9,797,781</u>	<u>10,334,314</u>	<u>248,832</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:21

Department=3148 (South Tower)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	12,457,082	12,457,082	11,801,786	12,750,591	293,509
01050 Salaries - Overtime	100,000	100,000	611,537	100,000	0
01060 Salaries - Extra Help	0	0	5,129	0	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(311,427)	(311,427)	0	(318,765)	(7,338)
01111 FICA	778,539	778,539	738,364	796,737	18,198
01112 Medicare	182,078	182,078	172,682	186,334	4,256
01120 Sick Leave Payoff	0	0	4,646	0	0
01140 Insurance -Employer	2,286,200	2,286,200	1,895,663	2,630,700	344,500
01150 Fringe Benefits Retirement-Employer	1,180,366	1,180,366	1,142,766	1,207,956	27,590
01190 Workers Compensation- County	0	0	159,799	0	0
<b>Total Salary and Fringes</b>	<u>16,681,454</u>	<u>16,681,454</u>	<u>16,540,507</u>	<u>17,360,914</u>	<u>679,460</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	25,669	25,669	29,567	25,000	(669)
02170 Postage	500	500	3,134	500	0
02180 Printing / Imaging Expense	11,190	11,190	9,373	11,000	(190)
02550 Detention Supplies	18,125	33,125	51,668	20,000	1,875
02590 County Auto Maintenance	698	698	201	0	(698)
02640 Maintenance/Labor on Building/Office	788	788	565	1,000	212
02690 Hardware & Electrical Supplies	300	300	0	0	(300)
02720 Janitorial Supplies	207,415	255,415	211,152	200,000	(7,415)
02740 Painting Supplies	0	0	0	2,500	2,500
03095 Fuel	1,650	1,650	187	0	(1,650)
07020 Equipment Rental	3,500	3,500	2,082	3,500	0
07213 Cellular Phones	1,050	1,050	8	0	(1,050)
<b>Total Operating</b>	<u>270,959</u>	<u>333,959</u>	<u>307,938</u>	<u>263,573</u>	<u>(7,386)</u>
<b>Grand Total</b>	<u>16,952,413</u>	<u>17,015,413</u>	<u>16,848,445</u>	<u>17,624,487</u>	<u>672,074</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:21

Department=3150 (Classification and Release)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	10,304,674	10,304,674	9,654,147	10,078,511	(226,163)
01025 Supplemental Pay	37,375	37,375	28,448	37,375	0
01050 Salaries - Overtime	121,089	121,089	31,735	121,089	0
01060 Salaries - Extra Help	0	0	80,101	0	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(257,617)	(257,617)	0	(251,963)	5,654
01111 FICA	648,715	648,715	582,161	634,692	(14,023)
01112 Medicare	151,715	151,715	136,430	148,436	(3,279)
01113 PARS	0	0	251	0	0
01120 Sick Leave Payoff	0	0	956	0	0
01140 Insurance - Employer	1,902,800	1,902,800	1,566,901	2,038,200	135,400
01150 Fringe Benefits Retirement-Employer	983,535	983,535	903,319	962,276	(21,259)
01190 Workers Compensation- County	0	0	99,004	0	0
<b>Total Salary and Fringes</b>	<b>13,900,902</b>	<b>13,900,902</b>	<b>13,091,588</b>	<b>13,775,977</b>	<b>(124,925)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	1,255	1,255	0	0
02155 Notary /Bonds Fees	73	73	73	73	0
02160 Office Supplies	53,975	54,175	68,315	55,000	1,025
02170 Postage	8,060	9,360	12,449	8,000	(60)
02180 Printing / Imaging Expense	2,257	2,257	0	0	(2,257)
02550 Detention Supplies	40,250	40,250	51,887	40,000	(250)
02590 County Auto Maintenance	25,000	25,000	11,581	15,000	(10,000)
02640 Maintenance/Labor on Building/Office	3,199	3,199	1,586	2,800	(399)
02690 Hardware & Electrical Supplies	500	500	17	0	(500)
02720 Janitorial Supplies	27,093	30,093	29,394	27,000	(93)
03095 Fuel	57,485	59,985	46,699	55,000	(2,485)
04010 Business Travel	3,335	3,335	4,734	3,703	368
07020 Equipment Rental	7,760	7,760	4,103	7,366	(394)
07213 Cellular Phones	1,000	1,000	725	0	(1,000)
<b>Total Operating</b>	<b>229,987</b>	<b>238,242</b>	<b>232,820</b>	<b>213,942</b>	<b>(16,045)</b>
<b>Grand Total</b>	<b>14,130,889</b>	<b>14,139,144</b>	<b>13,324,408</b>	<b>13,989,919</b>	<b>(140,970)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:22

Department=3152 (Central Kitchen)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,360,899	1,360,899	1,305,853	1,356,052	(4,847)
01050 Salaries - Overtime	25,832	25,832	278	25,832	0
01070 Automobile Allowance	8,616	8,616	8,136	7,361	(1,255)
01090 Salary Lag	(34,022)	(34,022)	0	(33,901)	121
01111 FICA	85,977	85,977	77,465	85,677	(300)
01112 Medicare	20,108	20,108	18,117	20,037	(71)
01120 Sick Leave Payoff	0	0	4,323	0	0
01140 Insurance -Employer	234,300	234,300	208,487	260,700	26,400
01150 Fringe Benefits Retirement-Employer	130,353	130,353	121,406	129,897	(456)
01190 Workers Compensation- County	0	0	9,697	0	0
<b>Total Salary and Fringes</b>	<u>1,832,063</u>	<u>1,832,063</u>	<u>1,753,763</u>	<u>1,851,655</u>	<u>19,592</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,263	1,263	1,263	0	(1,263)
02150 License & Permit Fees	660	660	253	500	(160)
02160 Office Supplies	8,240	8,240	5,286	7,500	(740)
02170 Postage	367	367	193	350	(17)
02180 Printing / Imaging Expense	75	75	0	0	(75)
02540 Groceries	7,113,616	7,088,116	6,573,574	7,110,000	(3,616)
02545 Household Utensils	527,983	527,983	749,148	525,000	(2,983)
02590 County Auto Maintenance	27,214	27,214	32,294	20,000	(7,214)
02640 Maintenance/Labor on Building/Office	2,000	2,000	0	2,000	0
02720 Janitorial Supplies	165,715	165,715	230,073	180,000	14,285
02950 Books & Supplements	570	570	631	350	(220)
03095 Fuel	44,000	44,000	29,464	35,000	(9,000)
07020 Equipment Rental	4,939	4,939	7,426	6,000	1,061
07213 Cellular Phones	1,260	1,260	2,432	0	(1,260)
<b>Total Operating</b>	<u>7,897,902</u>	<u>7,872,402</u>	<u>7,632,037</u>	<u>7,886,700</u>	<u>(11,202)</u>
<b>Capital</b>					
08610 Special Equipment	37,114	37,114	35,163	0	(37,114)
<b>Total Capital and Equipment</b>	<u>37,114</u>	<u>37,114</u>	<u>35,163</u>	<u>0</u>	<u>(37,114)</u>
<b>Grand Total</b>	<u>9,767,079</u>	<u>9,741,579</u>	<u>9,420,963</u>	<u>9,738,355</u>	<u>(28,724)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:22

Department=3153 (Central Laundry)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	926,246	926,246	903,093	924,374	(1,872)
01050 Salaries - Overtime	35,520	35,520	209	35,520	0
01090 Salary Lag	(23,156)	(23,156)	0	(23,109)	47
01111 FICA	59,630	59,630	53,426	59,513	(117)
01112 Medicare	13,946	13,946	12,495	13,918	(28)
01140 Insurance -Employer	170,400	170,400	155,035	189,600	19,200
01150 Fringe Benefits Retirement-Employer	90,406	90,406	83,676	90,230	(176)
01190 Workers Compensation- County	0	0	11,903	0	0
<b>Total Salary and Fringes</b>	<u>1,272,992</u>	<u>1,272,992</u>	<u>1,219,836</u>	<u>1,290,046</u>	<u>17,054</u>
<b>Operating Expenses</b>					
02590 County Auto Maintenance	0	0	3,313	5,000	5,000
02720 Janitorial Supplies	7,302	7,302	13,608	7,300	(2)
02920 Drug & Medical Supplies	96,981	96,981	20,309	0	(96,981)
03095 Fuel	7,100	7,100	7,067	7,100	0
<b>Total Operating</b>	<u>111,383</u>	<u>111,383</u>	<u>44,297</u>	<u>19,400</u>	<u>(91,983)</u>
<b>Grand Total</b>	<u>1,384,375</u>	<u>1,384,375</u>	<u>1,264,133</u>	<u>1,309,446</u>	<u>(74,929)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:23

Department=3210 (Constable Precinct #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	99,180	99,180	95,601	99,180	0
01020 Salaries - Assistant	2,024,789	2,024,789	2,614,071	1,870,138	(154,651)
01070 Automobile Allowance	8,611	8,611	7,676	6,945	(1,666)
01090 Salary Lag	(53,099)	(53,099)	0	(49,233)	3,866
01111 FICA	131,686	131,686	158,071	122,098	(9,588)
01112 Medicare	30,798	30,798	36,968	28,555	(2,243)
01120 Sick Leave Payoff	0	0	8,406	0	0
01140 Insurance -Employer	326,600	326,600	469,523	323,900	(2,700)
01150 Fringe Benefits Retirement-Employer	199,653	199,653	248,136	185,116	(14,537)
01190 Workers Compensation- County	0	0	29,372	0	0
<b>Total Salary and Fringes</b>	<b>2,768,218</b>	<b>2,768,218</b>	<b>3,667,824</b>	<b>2,586,699</b>	<b>(181,519)</b>
<b>Operating Expenses</b>					
02013 Legal Notices	30,483	30,483	11,525	20,000	(10,483)
02080 Dues & Subscriptions	4,000	4,000	0	4,000	0
02155 Notary /Bonds Fees	146	146	0	142	(4)
02160 Office Supplies	11,242	11,242	9,085	9,000	(2,242)
02170 Postage	6,076	6,076	6,670	6,000	(76)
02180 Printing / Imaging Expense	4,100	4,100	917	3,000	(1,100)
02230 DDA - Spendable Balance	0	18,804	737	0	0
02510 Ammunition/Explosives	0	0	0	2,500	2,500
02590 County Auto Maintenance	33,900	33,900	57,516	39,000	5,100
02640 Maintenance/Labor on Building/Office	3,976	3,976	4,431	3,000	(976)
02950 Books & Supplements	0	0	405	562	562
02970 Uniforms	4,072	4,072	3,929	0	(4,072)
03095 Fuel	220,202	220,202	148,851	100,000	(120,202)
05590 Other Professional Fees	1,130	1,130	275	500	(630)
07020 Equipment Rental	5,204	5,204	4,773	4,847	(357)
07213 Cellular Phones	924	924	407	0	(924)
<b>Total Operating</b>	<b>325,455</b>	<b>344,259</b>	<b>249,522</b>	<b>192,551</b>	<b>(132,904)</b>
<b>Grand Total</b>	<b>3,093,673</b>	<b>3,112,477</b>	<b>3,917,347</b>	<b>2,779,250</b>	<b>(314,423)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:23

Department=3220 (Constable Precinct #2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	99,180	99,180	95,601	99,180	0
01020 Salaries - Assistant	2,452,704	2,452,704	2,243,365	1,520,966	(931,738)
01050 Salaries - Overtime	0	0	3,259	0	0
01070 Automobile Allowance	8,611	8,611	7,676	6,948	(1,663)
01080 Mileage Reimbursement	0	0	539	0	0
01090 Salary Lag	(63,797)	(63,797)	0	(40,504)	23,293
01111 FICA	158,217	158,217	137,162	100,449	(57,768)
01112 Medicare	37,002	37,002	32,078	23,492	(13,510)
01120 Sick Leave Payoff	0	0	3,537	0	0
01140 Insurance -Employer	369,200	369,200	340,373	268,600	(100,600)
01150 Fringe Benefits Retirement-Employer	239,877	239,877	215,622	152,294	(87,583)
01190 Workers Compensation- County	0	0	26,324	0	0
<b>Total Salary and Fringes</b>	<b>3,300,994</b>	<b>3,300,994</b>	<b>3,105,535</b>	<b>2,131,425</b>	<b>(1,169,569)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,996	3,996	3,536	5,168	1,172
02155 Notary /Bonds Fees	218	218	217	219	1
02160 Office Supplies	7,357	7,357	6,450	5,500	(1,857)
02170 Postage	10,225	10,225	10,100	10,225	0
02180 Printing / Imaging Expense	2,300	2,300	2,686	1,900	(400)
02230 DDA - Spendable Balance	997	17,653	12,402	0	(997)
02510 Ammunition/Explosives	0	0	0	3,500	3,500
02590 County Auto Maintenance	25,000	25,000	25,725	15,000	(10,000)
02640 Maintenance/Labor on Building/Office	3,500	3,500	3,604	4,500	1,000
02950 Books & Supplements	0	0	0	2,419	2,419
03095 Fuel	132,000	132,000	77,670	55,000	(77,000)
05590 Other Professional Fees	300	300	0	300	0
07020 Equipment Rental	2,260	2,260	2,110	3,500	1,240
07213 Cellular Phones	0	0	407	0	0
<b>Total Operating</b>	<b>188,152</b>	<b>204,808</b>	<b>144,907</b>	<b>107,231</b>	<b>(80,921)</b>
<b>Grand Total</b>	<b>3,489,146</b>	<b>3,505,802</b>	<b>3,250,442</b>	<b>2,238,656</b>	<b>(1,250,490)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:24

Department=3230 (Constable Precinct #3)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	99,180	99,180	95,601	99,180	0
01020 Salaries - Assistant	2,709,847	2,709,847	2,564,583	1,715,815	(994,032)
01050 Salaries - Overtime	0	0	1,216	0	0
01070 Automobile Allowance	8,611	8,611	7,676	6,948	(1,663)
01090 Salary Lag	(70,226)	(70,226)	0	(45,375)	24,851
01111 FICA	174,160	174,160	156,233	112,530	(61,630)
01112 Medicare	40,731	40,731	36,538	26,317	(14,414)
01120 Sick Leave Payoff	0	0	10,468	0	0
01140 Insurance -Employer	411,800	411,800	405,773	308,100	(103,700)
01150 Fringe Benefits Retirement-Employer	264,049	264,049	246,136	170,610	(93,439)
01190 Workers Compensation- County	0	0	30,247	0	0
<b>Total Salary and Fringes</b>	<u>3,638,152</u>	<u>3,638,152</u>	<u>3,554,473</u>	<u>2,394,125</u>	<u>(1,244,027)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,582	3,582	3,947	3,539	(43)
02090 Property Less than \$5000	16,040	16,040	165	0	(16,040)
02155 Notary /Bonds Fees	146	146	146	146	0
02160 Office Supplies	10,447	10,447	8,879	9,000	(1,447)
02170 Postage	10,003	10,003	12,715	10,000	(3)
02180 Printing / Imaging Expense	4,924	4,924	2,760	4,000	(924)
02230 DDA - Spendable Balance	0	34,219	338	0	0
02510 Ammunition/Explosives	0	0	0	1,980	1,980
02590 County Auto Maintenance	20,000	20,000	30,719	15,700	(4,300)
02640 Maintenance/Labor on Building/Office	1,625	1,625	2,470	3,500	1,875
02950 Books & Supplements	0	0	0	562	562
02970 Uniforms	4,531	4,531	4,531	0	(4,531)
03095 Fuel	110,000	110,000	108,515	59,500	(50,500)
05590 Other Professional Fees	53	53	53	0	(53)
07020 Equipment Rental	3,560	3,560	3,580	4,000	440
07213 Cellular Phones	924	924	407	0	(924)
<b>Total Operating</b>	<u>185,835</u>	<u>220,054</u>	<u>179,225</u>	<u>111,927</u>	<u>(73,908)</u>
<b>Grand Total</b>	<u>3,823,987</u>	<u>3,858,206</u>	<u>3,733,697</u>	<u>2,506,052</u>	<u>(1,317,935)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:24

Department=3240 (Constable Precinct #4)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	99,180	99,180	95,601	99,180	0
01020 Salaries - Assistant	2,339,481	2,339,481	2,147,411	1,449,718	(889,763)
01070 Automobile Allowance	8,611	8,611	7,676	6,948	(1,663)
01090 Salary Lag	(60,967)	(60,967)	0	(38,722)	22,245
01111 FICA	151,197	151,197	130,686	96,032	(55,165)
01112 Medicare	35,361	35,361	30,564	22,459	(12,902)
01140 Insurance -Employer	390,500	390,500	363,402	252,800	(137,700)
01150 Fringe Benefits Retirement-Employer	229,234	229,234	206,644	145,596	(83,638)
01190 Workers Compensation- County	0	0	24,368	0	0
<b>Total Salary and Fringes</b>	<u>3,192,597</u>	<u>3,192,597</u>	<u>3,006,353</u>	<u>2,034,011</u>	<u>(1,158,586)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	4,686	4,686	4,446	4,038	(648)
02155 Notary /Bonds Fees	146	146	146	146	0
02160 Office Supplies	11,193	11,193	9,449	8,000	(3,193)
02170 Postage	9,200	9,200	6,874	8,000	(1,200)
02180 Printing / Imaging Expense	4,669	4,669	2,673	4,000	(669)
02230 DDA - Spendable Balance	15,127	62,638	48,192	0	(15,127)
02510 Ammunition/Explosives	2,063	2,063	2,063	2,500	437
02580 Reserve Deputy Bond	0	0	279	0	0
02590 County Auto Maintenance	40,000	40,000	54,055	28,400	(11,600)
02640 Maintenance/Labor on Building/Office	750	750	366	750	0
02950 Books & Supplements	0	0	10	711	711
02970 Uniforms	0	0	194	0	0
03095 Fuel	176,000	176,000	99,681	59,600	(116,400)
07020 Equipment Rental	3,768	3,768	3,463	4,500	732
07213 Cellular Phones	924	924	409	0	(924)
<b>Total Operating</b>	<u>268,525</u>	<u>316,037</u>	<u>232,301</u>	<u>120,645</u>	<u>(147,880)</u>
<b>Grand Total</b>	<u>3,461,122</u>	<u>3,508,634</u>	<u>3,238,655</u>	<u>2,154,656</u>	<u>(1,306,466)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:25

Department=3250 (Constable Precinct #5)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	99,180	99,180	89,888	99,180	0
01020 Salaries - Assistant	1,506,211	1,506,211	1,903,288	1,342,787	(163,424)
01050 Salaries - Overtime	0	0	(6,480)	0	0
01060 Salaries - Extra Help	0	0	493	0	0
01070 Automobile Allowance	8,611	8,611	7,739	6,948	(1,663)
01090 Salary Lag	(40,135)	(40,135)	0	(36,049)	4,086
01111 FICA	99,534	99,534	117,532	89,402	(10,132)
01112 Medicare	23,278	23,278	27,487	20,909	(2,369)
01120 Sick Leave Payoff	0	0	778	0	0
01140 Insurance -Employer	269,800	269,800	317,698	244,900	(24,900)
01150 Fringe Benefits Retirement-Employer	150,907	150,907	182,911	135,545	(15,362)
01190 Workers Compensation- County	0	0	22,419	0	0
<b>Total Salary and Fringes</b>	<b>2,117,386</b>	<b>2,117,386</b>	<b>2,663,754</b>	<b>1,903,622</b>	<b>(213,764)</b>
<b>Operating Expenses</b>					
02013 Legal Notices	200	200	200	200	0
02080 Dues & Subscriptions	4,686	4,686	3,691	3,300	(1,386)
02155 Notary /Bonds Fees	146	146	73	146	0
02160 Office Supplies	8,636	8,636	6,613	7,000	(1,636)
02170 Postage	9,002	9,002	2,977	5,000	(4,002)
02180 Printing / Imaging Expense	4,586	4,586	1,812	4,500	(86)
02230 DDA - Spendable Balance	0	4,220	51	0	0
02510 Ammunition/Explosives	450	450	450	2,000	1,550
02580 Reserve Deputy Bond	500	500	465	0	(500)
02590 County Auto Maintenance	35,000	35,000	28,293	17,400	(17,600)
02640 Maintenance/Labor on Building/Office	2,000	2,000	2,636	2,500	500
02970 Uniforms	3,565	3,565	3,573	0	(3,565)
03095 Fuel	110,425	110,425	80,423	43,400	(67,025)
05590 Other Professional Fees	1,050	1,050	0	0	(1,050)
07020 Equipment Rental	2,060	2,060	1,912	2,500	440
07213 Cellular Phones	1,404	1,404	407	0	(1,404)
<b>Total Operating</b>	<b>183,711</b>	<b>187,931</b>	<b>133,574</b>	<b>87,946</b>	<b>(95,765)</b>
<b>Grand Total</b>	<b>2,301,097</b>	<b>2,305,317</b>	<b>2,797,328</b>	<b>1,991,568</b>	<b>(309,529)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:26

Department=3311 (Crime Lab)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	3,135,552	3,135,552	2,723,774	3,120,973	(14,579)
01080 Mileage Reimbursement	625	625	335	625	0
01090 Salary Lag	(78,389)	(78,389)	0	(78,024)	365
01111 FICA	194,404	194,404	161,340	193,500	(904)
01112 Medicare	45,466	45,466	38,017	45,254	(212)
01120 Sick Leave Payoff	0	0	10,740	0	0
01140 Insurance -Employer	433,100	433,100	327,167	466,100	33,000
01150 Fringe Benefits Retirement-Employer	294,742	294,742	251,269	296,492	1,750
01190 Workers Compensation- County	0	0	3,000	0	0
<b>Total Salary and Fringes</b>	<u>4,025,500</u>	<u>4,025,500</u>	<u>3,515,642</u>	<u>4,044,920</u>	<u>19,420</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	13,725	13,725	14,004	14,055	330
02090 Property Less than \$5000	0	1,700	3,484	0	0
02155 Notary /Bonds Fees	147	147	74	74	(73)
02160 Office Supplies	34,090	34,090	46,982	34,000	(90)
02170 Postage	11,752	11,752	10,559	11,500	(252)
02180 Printing / Imaging Expense	500	500	0	200	(300)
02460 Training Fees	8,625	8,625	8,316	8,625	0
02590 County Auto Maintenance	1,600	1,600	300	1,000	(600)
02640 Maintenance/Labor on Building/Office	1,375	1,375	1,730	1,200	(175)
02650 Special Equipment Maintenance	71,468	71,468	44,413	60,000	(11,468)
02840 Laboratory Supplies	485,579	485,579	473,714	450,000	(35,579)
02860 Cylinder Gases	19,352	19,352	16,452	16,800	(2,552)
02950 Books & Supplements	2,000	2,000	30	2,000	0
03030 Hazardous Waste Disposal	5,500	5,500	2,150	5,500	0
03095 Fuel	4,285	4,285	2,187	3,500	(785)
04210 Conference Travel	650	650	650	0	(650)
05590 Other Professional Fees	39,321	39,321	26,404	38,500	(821)
06580 Medical School Contract	281,925	281,925	281,925	281,925	0
06620 Other Contractual Services	22,084	22,084	21,766	22,000	(84)
07020 Equipment Rental	6,196	6,196	6,116	8,540	2,344
<b>Total Operating</b>	<u>1,010,174</u>	<u>1,011,874</u>	<u>961,254</u>	<u>959,419</u>	<u>(50,755)</u>
<b>Capital</b>					
08410 Furniture & Equipment	22,115	22,115	22,010	0	(22,115)
<b>Total Capital and Equipment</b>	<u>22,115</u>	<u>22,115</u>	<u>22,010</u>	<u>0</u>	<u>(22,115)</u>
<b>Grand Total</b>	<u>5,057,789</u>	<u>5,059,489</u>	<u>4,498,906</u>	<u>5,004,339</u>	<u>(53,450)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:26

Department=3312 (Medical Examiner)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	247,687	247,687	235,303	247,687	0
01020 Salaries - Assistant	3,308,051	3,298,935	2,827,945	3,068,272	(239,779)
01050 Salaries - Overtime	19,294	22,646	9,997	21,315	2,021
01060 Salaries - Extra Help	25,935	31,698	26,326	0	(25,935)
01080 Mileage Reimbursement	300	300	47	300	0
01090 Salary Lag	(88,893)	(88,893)	0	(82,899)	5,994
01111 FICA	223,260	223,260	149,272	206,911	(16,349)
01112 Medicare	52,214	52,214	43,688	48,390	(3,824)
01120 Sick Leave Payoff	0	0	1,444	0	0
01140 Insurance -Employer	347,900	347,900	291,785	379,200	31,300
01150 Fringe Benefits Retirement-Employer	336,053	336,053	284,483	317,041	(19,012)
01190 Workers Compensation- County	0	0	6,309	0	0
<b>Total Salary and Fringes</b>	<b>4,471,801</b>	<b>4,471,801</b>	<b>3,876,600</b>	<b>4,206,217</b>	<b>(265,584)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,715	3,715	3,615	3,715	0
02090 Property Less than \$5000	387	387	6,161	0	(387)
02155 Notary /Bonds Fees	146	146	75	146	0
02160 Office Supplies	16,436	16,436	14,620	14,000	(2,436)
02170 Postage	13,000	13,000	13,331	14,500	1,500
02180 Printing / Imaging Expense	7,775	7,775	1,452	6,000	(1,775)
02230 DDA - Spendable Balance	0	5,790	800	0	0
02590 County Auto Maintenance	1,500	1,500	357	500	(1,000)
02640 Maintenance/Labor on Building/Office	2,900	2,900	394	2,000	(900)
02650 Special Equipment Maintenance	21,264	21,264	17,929	17,500	(3,764)
02720 Janitorial Supplies	500	500	346	1,500	1,000
02835 Autopsy Supplies	161,670	161,670	109,400	155,000	(6,670)
02920 Drug & Medical Supplies	1,250	1,250	0	0	(1,250)
02930 Photo Supplies	2,300	2,300	3,224	750	(1,550)
02950 Books & Supplements	2,000	2,000	78	1,500	(500)
02970 Uniforms	1,000	1,000	953	1,000	0
03030 Hazardous Waste Disposal	29,177	29,177	34,583	22,500	(6,677)
03070 Death/Burial Expense	83,410	83,410	60,880	78,650	(4,760)
03090 Reporting Vital Statistics	200	200	336	200	0
03095 Fuel	4,153	4,153	2,862	2,500	(1,653)
04010 Business Travel	0	0	314	0	0
05590 Other Professional Fees	50,270	50,270	22,600	36,870	(13,400)
06620 Other Contractual Services	378,522	378,522	309,673	328,228	(50,294)
07020 Equipment Rental	4,956	4,956	4,628	6,984	2,028
07213 Cellular Phones	1,200	1,200	642	0	(1,200)
<b>Total Operating</b>	<b>787,731</b>	<b>793,520</b>	<b>609,254</b>	<b>694,043</b>	<b>(93,688)</b>
<b>Capital</b>					
08610 Special Equipment	0	0	(387)	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>(387)</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,259,532</b>	<b>5,265,321</b>	<b>4,485,468</b>	<b>4,900,260</b>	<b>(359,272)</b>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:26

Department=3313 (Breath Alcohol Program)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	207,923	207,923	197,527	207,923	0
01080 Mileage Reimbursement	800	800	575	800	0
01090 Salary Lag	(5,198)	(5,198)	0	(5,198)	0
01111 FICA	12,891	12,891	11,866	12,891	0
01112 Medicare	3,015	3,015	2,775	3,015	0
01140 Insurance -Employer	28,400	28,400	18,865	31,600	3,200
01150 Fringe Benefits Retirement-Employer	19,545	19,545	18,158	19,545	0
01190 Workers Compensation- County	0	0	227	0	0
<b>Total Salary and Fringes</b>	<u>267,376</u>	<u>267,376</u>	<u>249,993</u>	<u>270,576</u>	<u>3,200</u>
<b>Operating Expenses</b>					
02160 Office Supplies	500	500	95	500	0
02170 Postage	300	300	12	100	(200)
02180 Printing / Imaging Expense	100	100	124	100	0
02650 Special Equipment Maintenance	9,000	9,000	3,100	2,500	(6,500)
02840 Laboratory Supplies	2,000	2,000	1,791	2,500	500
02850 Breath Alcohol Testing Supplies	500	500	0	0	(500)
02950 Books & Supplements	500	500	0	0	(500)
04010 Business Travel	500	500	837	500	0
07020 Equipment Rental	1,920	1,920	1,940	1,800	(120)
<b>Total Operating</b>	<u>15,320</u>	<u>15,320</u>	<u>7,899</u>	<u>8,000</u>	<u>(7,320)</u>
<b>Grand Total</b>	<u>282,696</u>	<u>282,696</u>	<u>257,892</u>	<u>278,576</u>	<u>(4,120)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:27

Department=3320 (Community Supervision)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	1,453	0	0
02640 Maintenance/Labor on Building/Office	2,288	2,288	978	1,304	(984)
07010 Building Rental	547,722	547,722	525,059	547,722	0
07020 Equipment Rental	47,751	47,751	50,848	44,512	(3,239)
07213 Cellular Phones	16,570	16,570	5,525	0	(16,570)
07214 Pagers	1,239	1,239	0	0	(1,239)
<b>Total Operating</b>	<u>615,570</u>	<u>615,570</u>	<u>583,864</u>	<u>593,538</u>	<u>(22,032)</u>
<b>Grand Total</b>	<u>615,570</u>	<u>615,570</u>	<u>583,864</u>	<u>593,538</u>	<u>(22,032)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:27

Department=3321 (Pre/Post Trial Release Program)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
05590 Other Professional Fees	3,000	3,000	0	0	(3,000)
07930 Transfer to Other Funds	202,113	202,113	127,033	0	(202,113)
<b>Total Operating</b>	<u>205,113</u>	<u>205,113</u>	<u>127,033</u>	<u>0</u>	<u>(205,113)</u>
<b>Grand Total</b>	<u>205,113</u>	<u>205,113</u>	<u>127,033</u>	<u>0</u>	<u>(205,113)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:27

Department=3330 (Public Service Program)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	534,749	534,749	472,512	534,749	0
01060 Salaries - Extra Help	36,753	36,753	21,692	36,753	0
01090 Salary Lag	(12,834)	(12,834)	0	(12,834)	0
01111 FICA	33,154	33,154	29,449	33,154	0
01112 Medicare	7,754	7,754	6,887	7,754	0
01140 Insurance -Employer	113,600	113,600	88,495	113,600	0
01150 Fringe Benefits Retirement-Employer	50,266	50,266	45,469	50,266	0
01190 Workers Compensation- County	0	0	5,428	0	0
<b>Total Salary and Fringes</b>	<b>763,442</b>	<b>763,442</b>	<b>669,933</b>	<b>763,442</b>	<b>0</b>
<b>Operating Expenses</b>					
02160 Office Supplies	3,399	3,399	1,648	3,251	(148)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,485	0	0	0
02590 County Auto Maintenance	3,500	6,500	4,286	3,500	0
02690 Hardware & Electrical Supplies	150	150	0	150	0
02720 Janitorial Supplies	300	300	629	0	(300)
02730 Small Tools	300	300	0	300	0
02740 Painting Supplies	25,005	55,005	56,945	21,000	(4,005)
02760 Ground Maintenance	5,619	5,619	5,048	5,000	(619)
02970 Uniforms	100	100	0	100	0
03095 Fuel	18,114	28,614	29,403	18,000	(114)
07020 Equipment Rental	1,690	1,690	1,690	1,560	(130)
07213 Cellular Phones	660	660	733	0	(660)
<b>Total Operating</b>	<b>58,937</b>	<b>104,922</b>	<b>100,382</b>	<b>52,961</b>	<b>(5,976)</b>
<b>Grand Total</b>	<b>822,379</b>	<b>868,364</b>	<b>770,315</b>	<b>816,403</b>	<b>(5,976)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:28

Department=3340 (Building Security)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	89,365	89,365	0	0	(89,365)
01020 Salaries - Assistant	1,363,032	1,363,032	1,083,855	846,294	(516,738)
01050 Salaries - Overtime	0	0	4,548	0	0
01070 Automobile Allowance	10,682	10,682	0	0	(10,682)
01080 Mileage Reimbursement	0	0	42	0	0
01090 Salary Lag	(36,310)	(36,310)	0	(21,157)	15,153
01111 FICA	90,049	90,049	64,873	52,470	(37,579)
01112 Medicare	21,060	21,060	15,172	12,271	(8,789)
01120 Sick Leave Payoff	0	0	5,425	0	0
01140 Insurance -Employer	291,100	291,100	194,313	244,900	(46,200)
01150 Fringe Benefits Retirement-Employer	133,165	133,165	99,201	79,552	(53,613)
01190 Workers Compensation- County	0	0	9,537	0	0
<b>Total Salary and Fringes</b>	<b>1,962,143</b>	<b>1,962,143</b>	<b>1,476,966</b>	<b>1,214,330</b>	<b>(747,813)</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	0	1,935	1,804	0	0
02080 Dues & Subscriptions	4,960	4,960	3,214	500	(4,460)
02090 Property Less than \$5000	9,448	9,448	10,380	0	(9,448)
02150 License & Permit Fees	2,138	2,138	1,555	1,000	(1,138)
02155 Notary /Bonds Fees	73	73	0	0	(73)
02160 Office Supplies	5,409	5,409	4,262	500	(4,909)
02170 Postage	500	500	309	0	(500)
02180 Printing / Imaging Expense	607	607	296	250	(357)
02230 DDA - Spendable Balance	0	941	0	0	0
02460 Training Fees	4,000	4,000	314	250	(3,750)
02510 Ammunition/Explosives	500	500	0	250	(250)
02530 Law Enforcement Badges	300	300	0	0	(300)
02590 County Auto Maintenance	40,691	40,691	20,305	2,500	(38,191)
02640 Maintenance/Labor on Building/Office	63,804	63,804	63,530	62,800	(1,004)
02650 Special Equipment Maintenance	10,315	10,315	1,367	250	(10,065)
02670 Maintenance	220,991	220,991	286,350	0	(220,991)
02690 Hardware & Electrical Supplies	750	750	102	250	(500)
02720 Janitorial Supplies	500	500	211	0	(500)
02730 Small Tools	250	250	0	0	(250)
02750 Welding Supplies	2,112	2,112	3,325	0	(2,112)
02920 Drug & Medical Supplies	7,447	7,447	2,858	0	(7,447)
02930 Photo Supplies	2,250	2,250	(135)	2,250	0
02950 Books & Supplements	1,500	1,500	334	0	(1,500)
02970 Uniforms	18,069	18,069	17,633	12,000	(6,069)
03095 Fuel	33,000	33,000	21,102	2,500	(30,500)
05590 Other Professional Fees	380,118	580,118	538,032	533,604	153,486
06550 EMS Service	217,686	217,686	188,148	0	(217,686)
06560 Fire Fighting	71,820	71,820	59,820	0	(71,820)
07020 Equipment Rental	6,285	6,285	4,399	1,356	(4,929)
07213 Cellular Phones	13,359	13,359	9,495	0	(13,359)
07234 Cable Television	1,120	1,120	1,120	0	(1,120)
<b>Total Operating</b>	<b>1,120,002</b>	<b>1,322,878</b>	<b>1,240,129</b>	<b>620,260</b>	<b>(499,742)</b>
<b>Grand Total</b>	<b>3,082,145</b>	<b>3,285,021</b>	<b>2,717,095</b>	<b>1,834,590</b>	<b>(1,247,555)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:28

Department=3341 (Emergency Management)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	0	0	0	69,691	69,691
01020 Salaries - Assistant	0	0	0	190,702	190,702
01090 Salary Lag	0	0	0	(6,510)	(6,510)
01111 FICA	0	0	0	16,144	16,144
01112 Medicare	0	0	0	3,776	3,776
01140 Insurance -Employer	0	0	0	39,500	39,500
01150 Fringe Benefits Retirement-Employer	0	0	0	24,477	24,477
<b>Total Salary and Fringes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>337,780</u>	<u>337,780</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	0	1,500	1,500
02155 Notary /Bonds Fees	0	0	0	73	73
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
02590 County Auto Maintenance	0	0	0	20,000	20,000
02640 Maintenance/Labor on Building/Office	0	0	0	3,500	3,500
02720 Janitorial Supplies	0	0	0	200	200
02750 Welding Supplies	0	0	0	1,500	1,500
02950 Books & Supplements	0	0	0	500	500
03095 Fuel	0	0	0	15,000	15,000
07020 Equipment Rental	0	0	0	6,000	6,000
07234 Cable Television	0	0	0	1,080	1,080
<b>Total Operating</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,053</u>	<u>51,053</u>
<b>Grand Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>388,833</u>	<u>388,833</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:29

Department=3342 (Fire Marshal)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	0	178,177	178,177
01090 Salary Lag	0	0	0	(4,454)	(4,454)
01111 FICA	0	0	0	11,047	11,047
01112 Medicare	0	0	0	2,584	2,584
01140 Insurance -Employer	0	0	0	31,600	31,600
01150 Fringe Benefits Retirement-Employer	0	0	0	16,749	16,749
<b>Total Salary and Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,703</b>	<b>235,703</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	0	3,500	3,500
02150 License & Permit Fees	0	0	0	135	135
02160 Office Supplies	0	0	0	1,500	1,500
02170 Postage	0	0	0	100	100
02460 Training Fees	0	0	0	1,275	1,275
02530 Law Enforcement Badges	0	0	0	100	100
02590 County Auto Maintenance	0	0	0	20,000	20,000
02640 Maintenance/Labor on Building/Office	0	0	0	3,500	3,500
02650 Special Equipment Maintenance	0	0	0	250	250
02670 Maintenance	0	0	0	150,000	150,000
02690 Hardware & Electrical Supplies	0	0	0	750	750
02720 Janitorial Supplies	0	0	0	500	500
02750 Welding Supplies	0	0	0	2,000	2,000
02920 Drug & Medical Supplies	0	0	0	4,000	4,000
02930 Photo Supplies	0	0	0	250	250
02950 Books & Supplements	0	0	0	500	500
03095 Fuel	0	0	0	250	250
06550 EMS Service	0	0	0	190,000	190,000
06560 Fire Fighting	0	0	0	65,000	65,000
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,610</b>	<b>443,610</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,313</b>	<b>679,313</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:30

Department=4011 (District Attorney)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	62,666	62,666	59,775	62,665	(1)
01020 Salaries - Assistant	24,654,717	24,654,717	25,320,548	26,170,828	1,516,111
01050 Salaries - Overtime	0	0	87,349	0	0
01060 Salaries - Extra Help	265,273	175,172	148,750	265,273	0
01070 Automobile Allowance	9,150	9,150	9,002	8,144	(1,006)
01080 Mileage Reimbursement	14,400	14,400	8,040	14,400	0
01090 Salary Lag	(616,368)	(616,368)	0	(655,837)	(39,469)
01111 FICA	1,528,592	1,528,592	1,496,297	1,626,477	97,885
01112 Medicare	357,493	357,493	358,565	380,386	22,893
01113 PARS	0	0	7	0	0
01120 Sick Leave Payoff	0	0	8,586	0	0
01140 Insurance -Employer	2,573,750	2,573,750	2,456,619	2,954,600	380,850
01150 Fringe Benefits Retirement-Employer	2,317,543	2,317,543	2,359,558	2,465,948	148,405
01190 Workers Compensation- County	0	0	29,086	0	0
<b>Total Salary and Fringes</b>	<u>31,167,216</u>	<u>31,077,115</u>	<u>32,342,181</u>	<u>33,292,884</u>	<u>2,125,668</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	105,821	105,821	79,876	99,138	(6,683)
02090 Property Less than \$5000	0	4,000	0	0	0
02155 Notary /Bonds Fees	2,065	2,065	1,388	1,700	(365)
02160 Office Supplies	198,660	198,660	201,193	150,000	(48,660)
02170 Postage	122,437	122,437	108,334	111,166	(11,271)
02180 Printing / Imaging Expense	91,980	81,980	49,606	78,000	(13,980)
02230 DDA - Spendable Balance	0	1,697	0	0	0
02510 Ammunition/Explosives	7,849	7,849	7,837	3,000	(4,849)
02590 County Auto Maintenance	6,000	20,500	38,671	6,000	0
02640 Maintenance/Labor on Building/Office	10,625	10,625	7,619	10,500	(125)
02950 Books & Supplements	43,231	56,590	54,854	38,494	(4,737)
03095 Fuel	11,789	21,789	51,415	11,700	(89)
04010 Business Travel	1,250	1,250	0	1,250	0
05590 Other Professional Fees	306,074	403,175	353,746	341,380	35,306
06130 Court Appointed Interpreter	0	0	3,138	0	0
06160 Witness Fees	127,722	144,722	119,910	120,000	(7,722)
06170 Trial Expense Other Court Costs	67,567	67,567	74,090	50,000	(17,567)
07020 Equipment Rental	72,675	72,675	76,636	66,560	(6,115)
07210 Telecommunications	4,500	0	0	4,500	0
07213 Cellular Phones	0	0	1,854	0	0
<b>Total Operating</b>	<u>1,180,245</u>	<u>1,323,402</u>	<u>1,230,166</u>	<u>1,093,388</u>	<u>(86,857)</u>
<b>Grand Total</b>	<u>32,347,461</u>	<u>32,400,517</u>	<u>33,572,347</u>	<u>34,386,272</u>	<u>2,038,811</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:30

Department=4013 (Drug Court Program)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	46,612	46,612	37,572	39,549	(7,063)
01111 FICA	2,889	2,889	2,006	2,452	(437)
01112 Medicare	676	676	469	573	(103)
01140 Insurance -Employer	7,100	7,100	11,081	7,900	800
01150 Fringe Benefits Retirement-Employer	4,382	4,382	3,454	3,718	(664)
01190 Workers Compensation- County	0	0	43	0	0
<b>Total Salary and Fringes</b>	<u>61,659</u>	<u>61,659</u>	<u>54,624</u>	<u>54,192</u>	<u>(7,467)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	223	0	0
02160 Office Supplies	2,611	2,611	1,657	3,000	389
02180 Printing / Imaging Expense	50	50	0	150	100
02230 DDA - Spendable Balance	0	500	125	0	0
02330 Visiting Judges	91,704	100,704	103,658	75,000	(16,704)
02410 Substitute Court Reporters	128,815	161,815	146,003	125,000	(3,815)
02950 Books & Supplements	98	98	170	114	16
<b>Total Operating</b>	<u>223,278</u>	<u>265,778</u>	<u>251,836</u>	<u>203,264</u>	<u>(20,014)</u>
<b>Grand Total</b>	<u>284,937</u>	<u>327,437</u>	<u>306,460</u>	<u>257,456</u>	<u>(27,481)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:31

Department=4014 (Jail Diversion)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	766,268	766,268	755,128	808,836	42,568
01070 Automobile Allowance	11,663	11,663	10,126	8,075	(3,588)
01080 Mileage Reimbursement	0	0	906	0	0
01090 Salary Lag	(19,157)	(19,157)	0	(20,221)	(1,064)
01111 FICA	46,321	46,321	44,943	46,746	425
01112 Medicare	10,833	10,833	10,547	10,933	100
01140 Insurance -Employer	106,500	106,500	96,551	142,200	35,700
01150 Fringe Benefits Retirement-Employer	70,228	70,228	70,290	70,873	645
01190 Workers Compensation- County	0	0	868	0	0
<b>Total Salary and Fringes</b>	<u>992,656</u>	<u>992,656</u>	<u>989,360</u>	<u>1,067,442</u>	<u>74,786</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,208	1,208	1,208	0	(1,208)
02160 Office Supplies	2,970	2,970	3,995	3,500	530
02170 Postage	41	41	168	150	109
02180 Printing / Imaging Expense	100	100	60	100	0
02230 DDA - Spendable Balance	0	822	0	0	0
02640 Maintenance/Labor on Building/Office	0	0	(1,334)	0	0
07020 Equipment Rental	6,171	6,171	6,300	4,500	(1,671)
07210 Telecommunications	2,195	2,195	2,195	0	(2,195)
<b>Total Operating</b>	<u>12,685</u>	<u>13,507</u>	<u>12,593</u>	<u>8,250</u>	<u>(4,435)</u>
<b>Capital</b>					
08130 Building Improvements	3,780	3,780	3,780	0	(3,780)
<b>Total Capital and Equipment</b>	<u>3,780</u>	<u>3,780</u>	<u>3,780</u>	<u>0</u>	<u>(3,780)</u>
<b>Grand Total</b>	<u>1,009,121</u>	<u>1,009,942</u>	<u>1,005,732</u>	<u>1,075,692</u>	<u>66,571</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:31

Department=4015 (Divert Court Department)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	82,145	82,145	76,210	79,732	(2,413)
01050 Salaries - Overtime	0	0	164	0	0
01060 Salaries - Extra Help	25,000	25,000	22,377	25,000	0
01111 FICA	6,643	6,643	3,518	6,493	(150)
01112 Medicare	1,553	1,553	1,450	1,519	(34)
01113 PARS	341	341	562	0	(341)
01140 Insurance -Employer	14,200	14,200	11,594	15,800	1,600
01150 Fringe Benefits Retirement-Employer	7,720	7,720	4,782	7,495	(225)
01190 Workers Compensation- County	0	0	144	0	0
<b>Total Salary and Fringes</b>	<u>137,602</u>	<u>137,602</u>	<u>120,802</u>	<u>136,039</u>	<u>(1,563)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	4,481	4,481	4,294	2,500	(1,981)
02180 Printing / Imaging Expense	150	150	0	150	0
05190 Testing Expense	51,986	51,986	49,507	43,446	(8,540)
05570 Counseling Services	4,000	4,000	0	0	(4,000)
05590 Other Professional Fees	155,641	155,641	125,642	134,700	(20,941)
06130 Court Appointed Interpreter	750	750	0	750	0
<b>Total Operating</b>	<u>217,008</u>	<u>217,008</u>	<u>179,442</u>	<u>181,546</u>	<u>(35,462)</u>
<b>Grand Total</b>	<u><u>354,610</u></u>	<u><u>354,610</u></u>	<u><u>300,244</u></u>	<u><u>317,585</u></u>	<u><u>(37,025)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:32

Department=4020 (District Clerk)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	122,712	122,712	117,821	122,712	0
01020 Salaries - Assistant	8,414,218	8,414,218	7,296,089	7,933,286	(480,932)
01050 Salaries - Overtime	0	0	21,336	0	0
01060 Salaries - Extra Help	153,860	153,860	141,453	91,155	(62,705)
01080 Mileage Reimbursement	350	350	213	350	0
01090 Salary Lag	(217,956)	(217,956)	0	(306,128)	(88,172)
01111 FICA	522,686	522,686	445,541	505,124	(17,562)
01112 Medicare	111,616	111,616	104,422	118,134	6,518
01120 Sick Leave Payoff	0	0	5,433	0	0
01140 Insurance -Employer	1,832,500	1,832,500	1,426,647	1,951,300	118,800
01150 Fringe Benefits Retirement-Employer	781,802	781,802	693,313	757,264	(24,538)
01190 Workers Compensation- County	0	0	8,542	0	0
<b>Total Salary and Fringes</b>	<b>11,721,788</b>	<b>11,721,788</b>	<b>10,260,810</b>	<b>11,173,197</b>	<b>(548,591)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	300	300	459	350	50
02093 Computer Hardware less than \$5000	249	249	249	0	(249)
02155 Notary /Bonds Fees	146	146	158	292	146
02160 Office Supplies	182,722	168,722	96,465	141,000	(41,722)
02170 Postage	210,919	210,919	189,603	146,100	(64,819)
02180 Printing / Imaging Expense	55,409	55,409	76,506	52,000	(3,409)
02230 DDA - Spendable Balance	1,585	24,633	7,244	0	(1,585)
02640 Maintenance/Labor on Building/Office	28,055	28,055	56,955	0	(28,055)
02930 Photo Supplies	0	14,000	15,370	14,000	14,000
02950 Books & Supplements	48	48	38	50	2
05590 Other Professional Fees	182,483	182,483	196,176	15,875	(166,608)
06170 Trial Expense Other Court Costs	3,000	3,000	0	0	(3,000)
07020 Equipment Rental	62,560	62,560	83,873	40,546	(22,014)
07213 Cellular Phones	0	0	(6)	0	0
<b>Total Operating</b>	<b>727,474</b>	<b>750,522</b>	<b>723,088</b>	<b>410,213</b>	<b>(317,261)</b>
<b>Grand Total</b>	<b>12,449,262</b>	<b>12,472,310</b>	<b>10,983,898</b>	<b>11,583,410</b>	<b>(865,852)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:32

Department=4031 (County Clerk)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	122,712	122,712	117,809	122,712	0
01020 Salaries - Assistant	4,819,415	4,819,415	4,670,951	4,764,368	(55,047)
01050 Salaries - Overtime	0	0	1,543	0	0
01060 Salaries - Extra Help	87,038	87,038	68,103	115,000	27,962
01080 Mileage Reimbursement	500	500	1,746	500	0
01090 Salary Lag	(123,553)	(123,553)	0	(244,354)	(120,801)
01111 FICA	286,934	286,934	285,375	310,129	23,195
01112 Medicare	67,105	67,105	67,160	72,530	5,425
01113 PARS	0	0	169	0	0
01120 Sick Leave Payoff	0	0	9,524	0	0
01140 Insurance - Employer	1,043,000	1,043,000	890,722	1,129,700	86,700
01150 Fringe Benefits Retirement-Employer	435,029	435,029	445,460	459,386	24,357
01190 Workers Compensation- County	0	0	5,514	0	0
<b>Total Salary and Fringes</b>	<u>6,738,180</u>	<u>6,738,180</u>	<u>6,564,076</u>	<u>6,729,971</u>	<u>(8,209)</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	600	600	4,398	0	(600)
02080 Dues & Subscriptions	0	0	1,161	0	0
02090 Property Less than \$5000	2,089	2,089	2,674	0	(2,089)
02093 Computer Hardware less than \$5000	207	207	207	0	(207)
02155 Notary /Bonds Fees	156	156	0	156	0
02160 Office Supplies	171,129	171,129	113,508	150,000	(21,129)
02170 Postage	211,177	211,177	271,034	200,000	(11,177)
02180 Printing / Imaging Expense	146,019	146,019	107,139	120,000	(26,019)
02230 DDA - Spendable Balance	0	7,114	2,523	0	0
02640 Maintenance/Labor on Building/Office	49,683	49,683	48,460	32,300	(17,383)
02950 Books & Supplements	2,377	2,377	2,376	600	(1,777)
03060 Surety Bonds	5,000	5,000	0	0	(5,000)
05590 Other Professional Fees	1,856,625	1,856,625	1,848,975	0	(1,856,625)
06170 Trial Expense Other Court Costs	13,504	13,504	7,939	13,500	(4)
07020 Equipment Rental	84,913	84,913	70,673	58,545	(26,368)
07213 Cellular Phones	0	0	1,106	0	0
<b>Total Operating</b>	<u>2,543,481</u>	<u>2,550,594</u>	<u>2,482,175</u>	<u>575,101</u>	<u>(1,968,380)</u>
<b>Capital</b>					
08610 Special Equipment	53,520	53,520	53,520	0	(53,520)
<b>Total Capital and Equipment</b>	<u>53,520</u>	<u>53,520</u>	<u>53,520</u>	<u>0</u>	<u>(53,520)</u>
<b>Grand Total</b>	<u>9,335,181</u>	<u>9,342,294</u>	<u>9,099,771</u>	<u>7,305,072</u>	<u>(2,030,109)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:32

Department=4032 (County Clerk-Collections)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	593,968	593,968	513,262	566,643	(27,325)
01090 Salary Lag	(14,849)	(14,849)	0	(14,166)	683
01111 FICA	35,905	35,905	30,618	35,132	(773)
01112 Medicare	8,397	8,397	7,161	8,216	(181)
01140 Insurance -Employer	127,800	127,800	88,954	134,300	6,500
01150 Fringe Benefits Retirement-Employer	54,437	54,437	47,151	53,264	(1,173)
01190 Workers Compensation- County	0	0	590	0	0
<b>Total Salary and Fringes</b>	<u>805,658</u>	<u>805,658</u>	<u>687,735</u>	<u>783,389</u>	<u>(22,269)</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	0	0	50	0	0
02160 Office Supplies	12,486	12,486	13,542	9,000	(3,486)
02170 Postage	750	750	0	0	(750)
02180 Printing / Imaging Expense	17,535	17,535	701	10,000	(7,535)
02430 Consulting Fees	3,500	3,500	0	0	(3,500)
02640 Maintenance/Labor on Building/Offic	2,722	2,722	3,677	1,500	(1,222)
05590 Other Professional Fees	58,123	58,123	44,823	55,000	(3,123)
07020 Equipment Rental	4,272	4,272	3,540	3,500	(772)
<b>Total Operating</b>	<u>99,388</u>	<u>99,388</u>	<u>66,332</u>	<u>79,000</u>	<u>(20,388)</u>
<b>Grand Total</b>	<u><u>905,046</u></u>	<u><u>905,046</u></u>	<u><u>754,068</u></u>	<u><u>862,389</u></u>	<u><u>(42,657)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:33

Department=4033 (Truancy Courts Clerks)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	632,528	632,528	604,243	689,967	57,439
01050 Salaries - Overtime	0	0	1,802	0	0
01080 Mileage Reimbursement	0	0	173	0	0
01090 Salary Lag	(15,813)	(15,813)	0	(17,249)	(1,436)
01111 FICA	39,217	39,217	34,191	42,778	3,561
01112 Medicare	9,172	9,172	7,996	10,005	833
01120 Sick Leave Payoff	0	0	78	0	0
01140 Insurance -Employer	156,200	156,200	154,376	181,700	25,500
01150 Fringe Benefits Retirement-Employer	59,458	59,458	55,645	64,857	5,399
01190 Workers Compensation- County	0	0	696	0	0
<b>Total Salary and Fringes</b>	<u>880,762</u>	<u>880,762</u>	<u>859,200</u>	<u>972,058</u>	<u>91,296</u>
<b>Grand Total</b>	<u><u>880,762</u></u>	<u><u>880,762</u></u>	<u><u>859,200</u></u>	<u><u>972,058</u></u>	<u><u>91,296</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:33

Department=4040 (Public Defender)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	142,116	142,116	135,018	142,125	9
01020 Salaries - Assistant	7,664,750	7,664,750	7,167,013	7,747,927	83,177
01060 Salaries - Extra Help	8,774	8,774	7,259	8,774	0
01080 Mileage Reimbursement	15,000	15,000	21,923	12,500	(2,500)
01090 Salary Lag	(191,618)	(191,618)	0	(197,251)	(5,633)
01111 FICA	472,584	472,584	432,246	489,727	17,143
01112 Medicare	110,524	110,524	101,820	114,533	4,009
01113 PARS	0	0	1	0	0
01120 Sick Leave Payoff	0	0	4,781	0	0
01140 Insurance -Employer	737,800	737,800	677,646	837,400	99,600
01150 Fringe Benefits Retirement-Employer	716,499	716,499	670,156	741,665	25,166
01190 Workers Compensation- County	0	0	8,868	0	0
<b>Total Salary and Fringes</b>	<u>9,676,429</u>	<u>9,676,429</u>	<u>9,226,733</u>	<u>9,897,400</u>	<u>220,971</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	31,042	31,042	32,980	30,800	(242)
02090 Property Less than \$5000	5,616	5,616	5,616	0	(5,616)
02093 Computer Hardware less than \$5000	6,296	6,296	6,296	0	(6,296)
02155 Notary /Bonds Fees	377	377	293	293	(84)
02160 Office Supplies	43,074	43,074	43,689	35,000	(8,074)
02170 Postage	3,196	3,196	7,425	4,500	1,304
02180 Printing / Imaging Expense	3,300	3,300	2,072	3,000	(300)
02230 DDA - Spendable Balance	0	2,607	1,797	0	0
02640 Maintenance/Labor on Building/Office	530	530	489	500	(30)
02930 Photo Supplies	250	250	314	250	0
02950 Books & Supplements	22,583	25,083	22,982	20,412	(2,171)
05140 Transportation Assistance	0	0	0	1,800	1,800
05590 Other Professional Fees	2,798	2,798	198	2,000	(798)
07020 Equipment Rental	10,864	10,864	10,808	8,600	(2,264)
07213 Cellular Phones	6,000	6,000	3,575	0	(6,000)
<b>Total Operating</b>	<u>135,926</u>	<u>141,033</u>	<u>138,534</u>	<u>107,155</u>	<u>(28,771)</u>
<b>Grand Total</b>	<u>9,812,355</u>	<u>9,817,462</u>	<u>9,365,267</u>	<u>10,004,555</u>	<u>192,200</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:33

Department=4051 (District Court Administration)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	177,723	177,723	127,176	170,996	(6,727)
01070 Automobile Allowance	0	0	372	0	0
01111 FICA	11,019	11,019	7,471	10,602	(417)
01112 Medicare	2,577	2,577	1,747	2,479	(98)
01140 Insurance -Employer	21,300	21,300	16,536	23,700	2,400
01150 Fringe Benefits Retirement-Employer	16,705	16,705	11,657	16,074	(631)
01190 Workers Compensation- County	0	0	145	0	0
<b>Total Salary and Fringes</b>	<u>229,324</u>	<u>229,324</u>	<u>165,104</u>	<u>223,851</u>	<u>(5,473)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	2,185	2,185	2,317	2,000	(185)
02170 Postage	42	42	0	42	0
02180 Printing / Imaging Expense	50	50	0	50	0
02230 DDA - Spendable Balance	0	446	0	0	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	49	49	43	57	8
07213 Cellular Phones	372	372	0	0	(372)
<b>Total Operating</b>	<u>2,698</u>	<u>3,144</u>	<u>2,407</u>	<u>2,149</u>	<u>(549)</u>
<b>Grand Total</b>	<u>232,022</u>	<u>232,468</u>	<u>167,512</u>	<u>226,000</u>	<u>(6,022)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:35

Department=4056 (Domestic Relations Office Administration)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,601,154	1,601,154	1,446,020	1,630,024	28,870
01050 Salaries - Overtime	0	0	6	0	0
01060 Salaries - Extra Help	54,254	54,254	49,506	54,254	0
01080 Mileage Reimbursement	4,000	4,000	10,630	0	(4,000)
01090 Salary Lag	(40,029)	(40,029)	0	(42,107)	(2,078)
01111 FICA	100,154	100,154	88,178	104,425	4,271
01112 Medicare	23,423	23,423	20,670	24,422	999
01113 PARS	0	0	42	0	0
01120 Sick Leave Payoff	0	0	141	0	0
01140 Insurance -Employer	241,400	241,400	190,938	260,700	19,300
01150 Fringe Benefits Retirement-Employer	146,746	146,746	137,157	158,322	11,576
01190 Workers Compensation- County	0	0	1,676	0	0
<b>Total Salary and Fringes</b>	<u>2,131,102</u>	<u>2,131,102</u>	<u>1,944,966</u>	<u>2,190,040</u>	<u>58,938</u>
<b>Operating Expenses</b>					
02150 License & Permit Fees	4,000	4,000	2,650	2,400	(1,600)
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	20,141	20,141	12,871	17,500	(2,641)
02170 Postage	13,000	13,000	11,972	13,000	0
02180 Printing / Imaging Expense	12,000	12,000	6,220	12,000	0
02230 DDA - Spendable Balance	0	2,170	0	0	0
02640 Maintenance/Labor on Building/Office	14,825	14,825	5,764	14,825	0
02950 Books & Supplements	980	980	1,017	1,140	160
05590 Other Professional Fees	4,315	4,315	1,057	4,300	(15)
06130 Court Appointed Interpreter	5,073	5,073	1,620	4,800	(273)
07020 Equipment Rental	8,978	8,978	7,900	6,240	(2,738)
<b>Total Operating</b>	<u>83,453</u>	<u>85,623</u>	<u>51,071</u>	<u>76,347</u>	<u>(7,106)</u>
<b>Grand Total</b>	<u><u>2,214,555</u></u>	<u><u>2,216,725</u></u>	<u><u>1,996,037</u></u>	<u><u>2,266,387</u></u>	<u><u>51,832</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:35

Department=4060 (Jury Service)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	259,250	259,250	245,058	258,709	(541)
01080 Mileage Reimbursement	300	300	79	0	(300)
01090 Salary Lag	(6,481)	(6,481)	0	(6,468)	13
01111 FICA	15,672	15,672	14,198	16,040	368
01112 Medicare	3,665	3,665	3,320	3,751	86
01140 Insurance -Employer	56,800	56,800	46,299	63,200	6,400
01150 Fringe Benefits Retirement-Employer	23,760	23,760	22,532	24,319	559
01190 Workers Compensation- County	0	0	788	0	0
<b>Total Salary and Fringes</b>	<b>352,966</b>	<b>352,966</b>	<b>332,273</b>	<b>359,551</b>	<b>6,585</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	1,674	0	0
02155 Notary /Bonds Fees	0	0	73	73	73
02160 Office Supplies	10,893	10,893	9,525	12,000	1,107
02170 Postage	254,854	254,854	240,280	254,845	(9)
02180 Printing / Imaging Expense	7,899	17,659	17,439	5,000	(2,899)
02230 DDA - Spendable Balance	0	1,108	0	0	0
02310 Petit Jury	1,140,384	1,505,384	1,467,308	1,500,000	359,616
02590 County Auto Maintenance	115	115	0	115	0
02640 Maintenance/Labor on Building/Office	2,025	2,025	1,871	2,025	0
02950 Books & Supplements	180	180	150	320	140
03080 Refunds	0	0	60	0	0
03095 Fuel	550	550	163	250	(300)
05590 Other Professional Fees	145,234	179,479	137,281	0	(145,234)
06150 Juror Housing & Meals	11,094	11,094	8,063	5,000	(6,094)
07020 Equipment Rental	6,630	6,630	9,145	8,000	1,370
07213 Cellular Phones	780	780	561	0	(780)
<b>Total Operating</b>	<b>1,580,637</b>	<b>1,990,751</b>	<b>1,893,594</b>	<b>1,787,628</b>	<b>206,991</b>
<b>Grand Total</b>	<b>1,933,603</b>	<b>2,343,717</b>	<b>2,225,867</b>	<b>2,147,179</b>	<b>213,576</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:36

Department=4065 (Grand Jury Service)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
Operating Expenses					
02320 Grand Jury	175,000	175,000	108,390	175,000	0
<b>Total Operating</b>	<u>175,000</u>	<u>175,000</u>	<u>108,390</u>	<u>175,000</u>	<u>0</u>
<b>Grand Total</b>	<u>175,000</u>	<u>175,000</u>	<u>108,390</u>	<u>175,000</u>	<u>0</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:36

Department=4071 (5th Court of Appeals)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	97,500	97,500	91,899	97,500	0
01111 FICA	5,450	5,450	5,048	6,045	595
01112 Medicare	1,275	1,275	1,181	1,414	139
01140 Insurance -Employer	12,717	12,717	2,096	15,405	2,688
01150 Fringe Benefits Retirement-Employer	8,352	8,352	8,429	9,926	1,574
01190 Workers Compensation- County	0	0	80	0	0
<b>Total Salary and Fringes</b>	<u>125,294</u>	<u>125,294</u>	<u>108,733</u>	<u>130,290</u>	<u>4,996</u>
<b>Grand Total</b>	<u><u>125,294</u></u>	<u><u>125,294</u></u>	<u><u>108,733</u></u>	<u><u>130,290</u></u>	<u><u>4,996</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:36

Department=4072 (First Admin. Judicial Region)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
<b>05610 Judicial Region - Local Issue</b>	153,600	153,600	153,584	156,956	3,356
<b>Total Operating</b>	153,600	153,600	153,584	156,956	3,356
<b>Grand Total</b>	153,600	153,600	153,584	156,956	3,356

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:36

Department=4080 (Court Cost Miscellaneous)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01090 Salary Lag	(343,225)	(343,225)	0	(343,225)	0
<b>Total Salary and Fringes</b>	<b>(343,225)</b>	<b>(343,225)</b>	<b>0</b>	<b>(343,225)</b>	<b>0</b>
<b>Operating Expenses</b>					
02160 Office Supplies	3,916	3,916	26,015	0	(3,916)
02330 Visiting Judges	11,380	1,380	0	0	(11,380)
02340 Visiting Court Reporters	110,000	12,093	0	40,000	(70,000)
02410 Substitute Court Reporters	0	0	0	110,000	110,000
06020 Court Appointed Attorney - Misdeme:	0	0	0	100,000	100,000
06030 Court Appointed Attorney - Felony	1,360,000	1,211,800	0	2,560,000	1,200,000
06040 Court Appointed Attorney - Captial N	235,000	0	0	235,000	0
06050 Court Appointed Attorney - Appeals	313,750	750	0	413,750	100,000
06055 Court Appointed Attorney - Writs	92,000	10,000	0	92,000	0
06060 Court Appointed Attorney - Investigat	97,554	11,554	0	97,554	0
06070 Court Appointed Attorney -Child Wel	838,925	3,775	0	1,088,925	250,000
06080 Court Appointed Attorney - Delinquer	441,424	424	0	441,424	0
06100 Attorney Pro Tem	204	204	46,973	0	(204)
06110 Psychiatric Investigation	74,205	4,205	0	74,205	0
06120 Transcripts of Proceedings	96,725	725	0	96,725	0
06130 Court Appointed Interpreter	423,956	36,356	42,063	421,533	(2,423)
06135 Mediators	48,000	8,000	0	48,000	0
06140 Expert Testimony	1,990	(600)	0	1,990	0
06180 Expenses -Visiting Judges & CT Repo	7,500	7,500	0	7,500	0
06185 Court Appointed Atty. - Death Penal	350,000	22,000	0	350,000	0
07020 Equipment Rental	78,568	68,568	80,241	60,000	(18,568)
<b>Total Operating</b>	<b>4,585,097</b>	<b>1,402,649</b>	<b>195,292</b>	<b>6,238,606</b>	<b>1,653,509</b>
<b>Grand Total</b>	<b>4,241,872</b>	<b>1,059,424</b>	<b>195,292</b>	<b>5,895,381</b>	<b>1,653,509</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:37

Department=4110 (14th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	38,937	38,937	36,990	38,937	0
01040 Salaries - Court Reporters	93,313	93,313	88,648	93,313	0
01111 FICA	9,130	9,130	7,699	9,130	0
01112 Medicare	2,135	2,135	1,800	2,135	0
01140 Insurance -Employer	21,300	21,300	22,363	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,842	13,842	12,859	13,842	0
01190 Workers Compensation- County	0	0	144	0	0
<b>Total Salary and Fringes</b>	<u>193,657</u>	<u>193,657</u>	<u>184,842</u>	<u>196,057</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,294	1,294	1,077	1,500	206
02170 Postage	84	84	0	84	0
02230 DDA - Spendable Balance	216	6,906	687	0	(216)
02330 Visiting Judges	0	5,000	30	0	0
02410 Substitute Court Reporters	3,500	3,500	3,346	3,500	0
02950 Books & Supplements	3,761	3,761	3,677	4,248	487
06130 Court Appointed Interpreter	0	0	3,665	0	0
06180 Expenses -Visiting Judges & CT Repo	0	0	585	0	0
<b>Total Operating</b>	<u>8,854</u>	<u>20,545</u>	<u>13,067</u>	<u>9,332</u>	<u>478</u>
<b>Grand Total</b>	<u><u>202,511</u></u>	<u><u>214,202</u></u>	<u><u>197,909</u></u>	<u><u>205,389</u></u>	<u><u>2,878</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:37

Department=4115 (44th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	47,743	47,743	45,356	47,743	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,549	(20)
01111 FICA	9,505	9,505	8,446	9,505	0
01112 Medicare	2,223	2,223	1,975	2,223	0
01140 Insurance -Employer	21,300	21,300	17,316	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,411	14,411	13,388	14,411	0
01190 Workers Compensation- County	0	0	167	0	0
<b>Total Salary and Fringes</b>	<u>200,751</u>	<u>200,751</u>	<u>187,028</u>	<u>203,131</u>	<u>2,380</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,658	1,658	1,204	1,500	(158)
02170 Postage	84	84	0	84	0
02230 DDA - Spendable Balance	276	5,932	1,373	0	(276)
02410 Substitute Court Reporters	3,500	3,500	3,985	3,500	0
02950 Books & Supplements	3,843	3,843	3,896	4,434	591
06090 Court Appointed Advocates	0	8,000	4,216	0	0
<b>Total Operating</b>	<u>9,361</u>	<u>23,017</u>	<u>14,674</u>	<u>9,518</u>	<u>157</u>
<b>Grand Total</b>	<u>210,112</u>	<u>223,768</u>	<u>201,702</u>	<u>212,649</u>	<u>2,537</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:38

Department=4120 (68th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	43,497	43,497	41,322	43,497	0
01040 Salaries - Court Reporters	85,971	85,971	81,672	85,971	0
01111 FICA	8,957	8,957	8,447	8,957	0
01112 Medicare	2,095	2,095	1,976	2,095	0
01140 Insurance -Employer	21,300	21,300	11,777	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,580	13,580	12,616	13,580	0
01190 Workers Compensation- County	0	0	158	0	0
<b>Total Salary and Fringes</b>	<u>190,400</u>	<u>190,400</u>	<u>172,306</u>	<u>192,800</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,522	1,522	1,263	1,500	(22)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	216	6,888	1,787	0	(216)
02410 Substitute Court Reporters	4,532	4,532	2,751	3,500	(1,032)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	3,783	3,783	3,847	4,188	406
06130 Court Appointed Interpreter	0	0	70	0	0
06180 Expenses -Visiting Judges & CT Repo	0	0	233	0	0
<b>Total Operating</b>	<u>10,286</u>	<u>16,957</u>	<u>9,999</u>	<u>9,422</u>	<u>(864)</u>
<b>Grand Total</b>	<u><u>200,686</u></u>	<u><u>207,357</u></u>	<u><u>182,305</u></u>	<u><u>202,222</u></u>	<u><u>1,536</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:38

Department=4125 (95th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,206	9,206	8,487	9,206	0
01112 Medicare	2,153	2,153	1,985	2,153	0
01140 Insurance -Employer	21,300	21,300	12,433	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,958	13,958	12,967	13,958	0
01190 Workers Compensation- County	0	0	146	0	0
<b>Total Salary and Fringes</b>	<u>195,105</u>	<u>195,105</u>	<u>177,170</u>	<u>197,505</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	376	376	376	0	(376)
02160 Office Supplies	1,927	1,927	1,442	1,500	(427)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	103	6,246	204	0	(103)
02410 Substitute Court Reporters	3,500	5,500	6,243	3,500	0
02950 Books & Supplements	3,894	3,894	3,679	4,611	717
06180 Expenses -Visiting Judges & CT Repo	0	0	108	0	0
<b>Total Operating</b>	<u>10,034</u>	<u>18,176</u>	<u>12,053</u>	<u>9,845</u>	<u>(189)</u>
<b>Grand Total</b>	<u><u>205,139</u></u>	<u><u>213,281</u></u>	<u><u>189,223</u></u>	<u><u>207,350</u></u>	<u><u>2,211</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:39

Department=4130 (101st Civil District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,806	46,806	44,466	46,806	0
01040 Salaries - Court Reporters	88,365	88,365	83,946	88,365	0
01111 FICA	9,311	9,311	8,548	9,311	0
01112 Medicare	2,177	2,177	1,999	2,177	0
01140 Insurance -Employer	21,300	21,300	11,793	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,116	14,116	13,114	14,116	0
01190 Workers Compensation- County	0	0	164	0	0
<b>Total Salary and Fringes</b>	<u>197,075</u>	<u>197,075</u>	<u>178,369</u>	<u>199,475</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,924	1,924	1,552	1,500	(424)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	103	3,499	333	0	(103)
02330 Visiting Judges	0	0	282	0	0
02410 Substitute Court Reporters	3,853	3,853	707	3,500	(353)
02950 Books & Supplements	3,863	3,863	3,791	4,374	511
06180 Expenses -Visiting Judges & CT Repo	0	0	181	0	0
<b>Total Operating</b>	<u>9,977</u>	<u>13,374</u>	<u>6,846</u>	<u>9,608</u>	<u>(369)</u>
<b>Grand Total</b>	<u><u>207,052</u></u>	<u><u>210,449</u></u>	<u><u>185,215</u></u>	<u><u>209,083</u></u>	<u><u>2,031</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:39

Department=4135 (116th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	47,801	47,801	45,411	47,801	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	9,509	9,509	8,547	9,509	0
01112 Medicare	2,224	2,224	1,999	2,224	0
01140 Insurance -Employer	21,300	21,300	15,215	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,417	14,417	13,393	14,417	0
01190 Workers Compensation- County	0	0	167	0	0
<b>Total Salary and Fringes</b>	<u>200,820</u>	<u>200,820</u>	<u>185,111</u>	<u>203,220</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,100	1,100	402	1,500	400
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	269	1,012	898	0	(269)
02410 Substitute Court Reporters	3,862	3,862	2,717	3,500	(362)
02950 Books & Supplements	2,730	2,730	3,372	3,086	356
06180 Expenses -Visiting Judges & CT Repo	0	0	75	0	0
<b>Total Operating</b>	<u>8,195</u>	<u>8,938</u>	<u>7,464</u>	<u>8,320</u>	<u>125</u>
<b>Grand Total</b>	<u><u>209,015</u></u>	<u><u>209,758</u></u>	<u><u>192,575</u></u>	<u><u>211,540</u></u>	<u><u>2,525</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:39

Department=4140 (134th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	56,243	56,243	54,406	56,243	0
01040 Salaries - Court Reporters	88,817	88,817	84,376	88,817	0
01111 FICA	9,924	9,924	10,066	9,924	0
01112 Medicare	2,321	2,321	2,354	2,321	0
01120 Sick Leave Payoff	0	0	11,871	0	0
01140 Insurance -Employer	21,300	21,300	11,544	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,046	15,046	15,099	15,046	0
01190 Workers Compensation- County	0	0	172	0	0
<b>Total Salary and Fringes</b>	<u>208,651</u>	<u>208,651</u>	<u>204,228</u>	<u>211,051</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	2,047	2,047	2,245	1,500	(547)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	91	150	0
02230 DDA - Spendable Balance	162	264	162	0	(162)
02330 Visiting Judges	0	5,000	15	0	0
02410 Substitute Court Reporters	3,500	3,500	0	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	5,724	5,724	3,877	4,357	(1,367)
<b>Total Operating</b>	<u>11,667</u>	<u>16,769</u>	<u>6,437</u>	<u>9,591</u>	<u>(2,076)</u>
<b>Grand Total</b>	<u><u>220,318</u></u>	<u><u>225,420</u></u>	<u><u>210,664</u></u>	<u><u>220,642</u></u>	<u><u>324</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:40

Department=4145 (160th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	9,446	9,446	8,638	9,446	0
01112 Medicare	2,209	2,209	2,020	2,209	0
01140 Insurance -Employer	21,300	21,300	14,527	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,322	14,322	13,305	14,322	0
01190 Workers Compensation- County	0	0	166	0	0
<b>Total Salary and Fringes</b>	<u>199,634</u>	<u>199,634</u>	<u>183,484</u>	<u>202,034</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,453	1,453	1,257	1,500	47
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	98	150	0
02230 DDA - Spendable Balance	145	496	473	0	(145)
02410 Substitute Court Reporters	3,500	3,500	181	3,500	0
02950 Books & Supplements	3,973	3,973	3,849	4,610	637
<b>Total Operating</b>	<u>9,305</u>	<u>9,656</u>	<u>5,859</u>	<u>9,844</u>	<u>539</u>
<b>Grand Total</b>	<u>208,939</u>	<u>209,290</u>	<u>189,343</u>	<u>211,878</u>	<u>2,939</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:40

Department=4150 (162nd Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	56,243	56,243	53,431	56,243	0
01040 Salaries - Court Reporters	88,400	88,400	83,980	88,400	0
01111 FICA	9,898	9,898	9,179	9,898	0
01112 Medicare	2,315	2,315	2,147	2,315	0
01140 Insurance -Employer	21,300	21,300	12,071	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,006	15,006	13,941	15,006	0
01190 Workers Compensation- County	0	0	158	0	0
<b>Total Salary and Fringes</b>	<u>208,162</u>	<u>208,162</u>	<u>189,245</u>	<u>210,562</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,297	1,297	640	1,500	204
02170 Postage	84	84	84	84	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	216	38,307	311	0	(216)
02340 Visiting Court Reporters	707	1,414	1,591	0	(707)
02410 Substitute Court Reporters	3,500	3,500	2,122	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	3,955	3,955	3,995	4,764	809
<b>Total Operating</b>	<u>9,909</u>	<u>48,707</u>	<u>8,790</u>	<u>9,998</u>	<u>89</u>
<b>Grand Total</b>	<u><u>218,071</u></u>	<u><u>256,869</u></u>	<u><u>198,034</u></u>	<u><u>220,560</u></u>	<u><u>2,489</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:41

Department=4155 (191st Civil District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	48,620	48,620	46,189	48,620	0
01040 Salaries - Court Reporters	84,554	84,554	80,327	84,554	0
01111 FICA	9,187	9,187	7,957	9,187	0
01112 Medicare	2,149	2,149	1,861	2,149	0
01140 Insurance -Employer	21,300	21,300	14,847	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,928	13,928	12,940	13,928	0
01190 Workers Compensation- County	0	0	162	0	0
<b>Total Salary and Fringes</b>	<u>194,738</u>	<u>194,738</u>	<u>178,620</u>	<u>197,138</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,839	1,839	1,787	1,500	(339)
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	216	14,451	767	0	(216)
02410 Substitute Court Reporters	3,838	5,838	6,088	3,500	(338)
02950 Books & Supplements	4,077	4,077	3,679	4,320	243
06180 Expenses -Visiting Judges & CT Repo	0	0	41	0	0
<b>Total Operating</b>	<u>10,120</u>	<u>26,355</u>	<u>12,362</u>	<u>9,470</u>	<u>(650)</u>
<b>Grand Total</b>	<u>204,858</u>	<u>221,093</u>	<u>190,982</u>	<u>206,608</u>	<u>1,750</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:41

Department=4160 (192nd Civil District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	45,153	45,153	42,895	45,153	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	9,345	9,345	7,901	9,345	0
01112 Medicare	2,185	2,185	1,848	2,185	0
01140 Insurance -Employer	21,300	21,300	17,638	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,168	14,168	13,162	14,168	0
01190 Workers Compensation- County	0	0	165	0	0
<b>Total Salary and Fringes</b>	<u>197,720</u>	<u>197,720</u>	<u>183,988</u>	<u>200,120</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,192	1,192	717	1,500	308
02170 Postage	84	84	13	84	0
02180 Printing / Imaging Expense	150	150	30	150	0
02230 DDA - Spendable Balance	431	1,963	627	0	(431)
02340 Visiting Court Reporters	0	0	1,268	0	0
02410 Substitute Court Reporters	3,500	3,500	0	3,500	0
02950 Books & Supplements	3,820	3,820	3,728	4,250	430
<b>Total Operating</b>	<u>9,177</u>	<u>10,709</u>	<u>6,383</u>	<u>9,484</u>	<u>307</u>
<b>Grand Total</b>	<u><u>206,897</u></u>	<u><u>208,429</u></u>	<u><u>190,371</u></u>	<u><u>209,604</u></u>	<u><u>2,707</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:41

Department=4165 (193rd Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	9,446	9,446	8,807	9,446	0
01112 Medicare	2,209	2,209	2,060	2,209	0
01140 Insurance -Employer	21,300	21,300	6,093	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,322	14,322	13,305	14,322	0
01190 Workers Compensation- County	0	0	166	0	0
<b>Total Salary and Fringes</b>	<u>199,634</u>	<u>199,634</u>	<u>175,259</u>	<u>202,034</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,236	1,236	1,504	1,500	264
02170 Postage	42	42	0	84	42
02180 Printing / Imaging Expense	100	100	95	150	50
02230 DDA - Spendable Balance	113	23,368	284	0	(113)
02410 Substitute Court Reporters	3,500	9,500	8,151	3,500	0
02640 Maintenance/Labor on Building/Office	750	750	48	0	(750)
02950 Books & Supplements	4,308	4,308	4,440	5,230	922
<b>Total Operating</b>	<u>10,049</u>	<u>39,304</u>	<u>14,521</u>	<u>10,464</u>	<u>415</u>
<b>Grand Total</b>	<u><u>209,683</u></u>	<u><u>238,938</u></u>	<u><u>189,780</u></u>	<u><u>212,498</u></u>	<u><u>2,815</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:42

Department=4170 (298th Civil District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	9,446	9,446	8,360	9,446	0
01112 Medicare	2,209	2,209	1,955	2,209	0
01140 Insurance -Employer	21,300	21,300	19,160	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,322	14,322	13,305	14,322	0
01190 Workers Compensation- County	0	0	166	0	0
<b>Total Salary and Fringes</b>	<u>199,634</u>	<u>199,634</u>	<u>187,774</u>	<u>202,034</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	182	181	0	0
02160 Office Supplies	1,673	1,491	564	1,500	(173)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	150	150	26	150	0
02230 DDA - Spendable Balance	107	3,822	183	0	(107)
02330 Visiting Judges	0	0	210	0	0
02340 Visiting Court Reporters	0	0	1,630	0	0
02410 Substitute Court Reporters	3,500	6,500	4,347	3,500	0
02950 Books & Supplements	3,640	3,640	3,934	4,515	875
06180 Expenses -Visiting Judges & CT Repo	0	0	56	0	0
<b>Total Operating</b>	<u>9,154</u>	<u>15,869</u>	<u>11,131</u>	<u>9,749</u>	<u>595</u>
<b>Grand Total</b>	<u><u>208,788</u></u>	<u><u>215,503</u></u>	<u><u>198,905</u></u>	<u><u>211,783</u></u>	<u><u>2,995</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:42

Department=4175 (Civil District Masters)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	211,833	211,833	201,242	211,833	0
01111 FICA	13,134	13,134	11,762	13,134	0
01112 Medicare	3,072	3,072	2,751	3,072	0
01140 Insurance -Employer	14,200	14,200	12,044	15,800	1,600
01150 Fringe Benefits Retirement-Employer	20,124	20,124	18,499	19,912	(212)
01190 Workers Compensation- County	0	0	231	0	0
<b>Total Salary and Fringes</b>	<u>262,363</u>	<u>262,363</u>	<u>246,529</u>	<u>263,751</u>	<u>1,388</u>
<b>Operating Expenses</b>					
02160 Office Supplies	2,179	2,179	1,729	1,500	(679)
02180 Printing / Imaging Expense	100	100	30	100	0
02410 Substitute Court Reporters	5,000	5,000	0	5,000	0
02950 Books & Supplements	1,196	1,196	927	1,268	72
<b>Total Operating</b>	<u>8,475</u>	<u>8,475</u>	<u>2,686</u>	<u>7,868</u>	<u>(607)</u>
<b>Grand Total</b>	<u><u>270,838</u></u>	<u><u>270,838</u></u>	<u><u>249,215</u></u>	<u><u>271,619</u></u>	<u><u>781</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:42

Department=4180 (Civil Tax Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Operating Expenses</b>					
02160 Office Supplies	696	696	660	500	(196)
02170 Postage	42	42	0	42	0
02180 Printing / Imaging Expense	25	25	0	25	0
02330 Visiting Judges	250	250	325	250	0
02340 Visiting Court Reporters	1,500	1,500	0	1,500	0
02410 Substitute Court Reporters	70,287	80,287	71,758	70,000	(287)
02640 Maintenance/Labor on Building/Office	50	50	0	50	0
02950 Books & Supplements	400	400	340	423	23
06180 Expenses -Visiting Judges & CT Repo	469	469	7,112	0	(469)
<b>Total Operating</b>	<u>73,719</u>	<u>83,719</u>	<u>80,195</u>	<u>72,790</u>	<u>(929)</u>
<b>Grand Total</b>	<u><u>73,719</u></u>	<u><u>83,719</u></u>	<u><u>80,195</u></u>	<u><u>72,790</u></u>	<u><u>(929)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:43

Department=4210 (254th Family Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	152,705	152,705	145,070	152,705	0
01040 Salaries - Court Reporters	78,000	78,000	74,100	78,000	0
01111 FICA	15,234	15,234	13,784	15,234	0
01112 Medicare	3,563	3,563	3,224	3,563	0
01140 Insurance -Employer	28,400	28,400	23,400	31,600	3,200
01150 Fringe Benefits Retirement-Employer	23,096	23,096	21,457	23,096	0
01190 Workers Compensation- County	0	0	268	0	0
<b>Total Salary and Fringes</b>	<u>315,998</u>	<u>315,998</u>	<u>295,641</u>	<u>319,198</u>	<u>3,200</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,587	1,587	2,101	1,500	(87)
02170 Postage	84	84	0	0	(84)
02180 Printing / Imaging Expense	150	150	159	150	0
02230 DDA - Spendable Balance	0	2,673	1,191	0	0
02340 Visiting Court Reporters	0	0	156	0	0
02410 Substitute Court Reporters	3,500	3,500	2,496	3,500	0
02640 Maintenance/Labor on Building/Office	694	694	694	0	(694)
02950 Books & Supplements	1,287	1,287	753	1,071	(216)
06070 Court Appointed Attorney -Child Wel	20,962	51,962	53,069	30,000	9,038
06110 Psychiatric Investigation	500	500	0	500	0
06130 Court Appointed Interpreter	2,110	2,110	440	1,000	(1,110)
06135 Mediators	5,800	5,800	4,785	2,500	(3,300)
<b>Total Operating</b>	<u>36,674</u>	<u>70,346</u>	<u>65,844</u>	<u>40,221</u>	<u>3,547</u>
<b>Grand Total</b>	<u>352,672</u>	<u>386,344</u>	<u>361,485</u>	<u>359,419</u>	<u>6,747</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:43

Department=4215 (255th Family Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	153,660	153,660	145,977	153,660	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	16,072	16,072	14,736	16,072	0
01112 Medicare	3,759	3,759	3,446	3,759	0
01140 Insurance -Employer	28,400	28,400	21,735	31,600	3,200
01150 Fringe Benefits Retirement-Employer	24,367	24,367	22,638	24,368	1
01190 Workers Compensation- County	0	0	283	0	0
<b>Total Salary and Fringes</b>	<u>331,827</u>	<u>331,827</u>	<u>309,194</u>	<u>335,028</u>	<u>3,201</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,386	1,386	1,268	1,000	(386)
02170 Postage	84	84	0	0	(84)
02180 Printing / Imaging Expense	150	150	159	250	100
02230 DDA - Spendable Balance	0	2,829	0	0	0
02410 Substitute Court Reporters	3,500	3,500	1,630	1,000	(2,500)
02640 Maintenance/Labor on Building/Office	650	650	48	50	(600)
02950 Books & Supplements	1,429	1,429	1,097	1,360	(69)
06070 Court Appointed Attorney -Child Wel	26,716	51,716	54,013	28,000	1,284
06110 Psychiatric Investigation	125	125	0	250	125
06120 Transcripts of Proceedings	125	125	91	0	(125)
06130 Court Appointed Interpreter	2,210	2,210	4,010	1,500	(710)
06135 Mediators	5,000	5,000	4,050	5,000	0
<b>Total Operating</b>	<u>41,375</u>	<u>69,203</u>	<u>66,367</u>	<u>38,410</u>	<u>(2,965)</u>
<b>Grand Total</b>	<u>373,202</u>	<u>401,030</u>	<u>375,561</u>	<u>373,438</u>	<u>236</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:43

Department=4220 (256th Family Court)

	<i>FY2010</i> <i>Approved</i>	<i>FY2010</i> <i>Current</i>	<i>Total FY2010</i> <i>Act + Encum</i>	<i>FY2011</i> <i>Proposed</i>	<i>Variance</i> <i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	147,244	147,244	139,882	147,244	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	15,674	15,674	14,228	15,674	0
01112 Medicare	3,666	3,666	3,328	3,666	0
01140 Insurance -Employer	28,400	28,400	19,379	31,600	3,200
01150 Fringe Benefits Retirement-Employer	23,764	23,764	21,156	23,764	0
01190 Workers Compensation- County	0	0	276	0	0
<b>Total Salary and Fringes</b>	<b>324,317</b>	<b>324,317</b>	<b>298,626</b>	<b>327,517</b>	<b>3,200</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,468	2,468	2,986	1,000	(1,468)
02170 Postage	84	84	0	0	(84)
02180 Printing / Imaging Expense	150	150	160	250	100
02230 DDA - Spendable Balance	0	399	217	0	0
02410 Substitute Court Reporters	3,500	3,500	3,079	1,000	(2,500)
02640 Maintenance/Labor on Building/Office	750	750	0	0	(750)
02950 Books & Supplements	1,024	1,024	715	903	(121)
06070 Court Appointed Attorney -Child Wel	42,105	42,105	36,967	40,000	(2,105)
06110 Psychiatric Investigation	250	250	0	250	0
06130 Court Appointed Interpreter	2,000	2,000	2,935	2,000	0
06135 Mediators	5,000	5,000	4,218	5,000	0
<b>Total Operating</b>	<b>57,331</b>	<b>57,730</b>	<b>51,277</b>	<b>50,403</b>	<b>(6,928)</b>
<b>Grand Total</b>	<b>381,648</b>	<b>382,047</b>	<b>349,903</b>	<b>377,920</b>	<b>(3,728)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:44

Department=4225 (301st Family Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	143,412	143,412	136,241	143,412	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	15,437	15,437	14,315	15,437	0
01112 Medicare	3,610	3,610	3,348	3,610	0
01140 Insurance -Employer	28,400	28,400	18,100	31,600	3,200
01150 Fringe Benefits Retirement-Employer	23,404	23,404	21,743	23,404	0
01190 Workers Compensation- County	0	0	272	0	0
<b>Total Salary and Fringes</b>	<b>319,832</b>	<b>319,832</b>	<b>294,397</b>	<b>323,032</b>	<b>3,200</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,103	2,103	2,227	1,500	397
02170 Postage	84	84	0	44	(40)
02180 Printing / Imaging Expense	150	150	159	150	0
02230 DDA - Spendable Balance	0	1,374	0	0	0
02410 Substitute Court Reporters	3,500	3,500	362	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	1,240	1,240	1,046	778	(462)
06070 Court Appointed Attorney -Child Wel	55,150	104,000	84,284	28,000	(27,150)
06110 Psychiatric Investigation	250	250	0	250	0
06130 Court Appointed Interpreter	2,000	2,000	330	2,000	0
06135 Mediators	5,000	5,000	3,500	5,000	0
<b>Total Operating</b>	<b>68,477</b>	<b>119,701</b>	<b>91,956</b>	<b>41,222</b>	<b>(27,255)</b>
<b>Grand Total</b>	<b>388,309</b>	<b>439,533</b>	<b>386,353</b>	<b>364,254</b>	<b>(24,055)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:44

Department=4230 (302nd Family Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	153,660	153,660	145,977	153,660	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	16,072	16,072	14,990	16,072	0
01112 Medicare	3,759	3,759	3,506	3,759	0
01140 Insurance -Employer	28,400	28,400	19,608	31,600	3,200
01150 Fringe Benefits Retirement-Employer	24,367	24,367	22,638	24,368	1
01190 Workers Compensation- County	0	0	283	0	0
<b>Total Salary and Fringes</b>	<u>331,827</u>	<u>331,827</u>	<u>307,380</u>	<u>335,028</u>	<u>3,201</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	73	0	0	0
02160 Office Supplies	2,723	2,650	3,228	1,100	(1,623)
02170 Postage	84	84	0	44	(40)
02180 Printing / Imaging Expense	150	150	159	150	0
02230 DDA - Spendable Balance	0	1,314	73	0	0
02410 Substitute Court Reporters	3,500	3,500	725	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	48	48	48
02950 Books & Supplements	775	775	865	669	(106)
06070 Court Appointed Attorney -Child Wel	48,860	70,060	67,699	28,000	(20,860)
06110 Psychiatric Investigation	250	250	0	250	0
06120 Transcripts of Proceedings	250	250	0	0	(250)
06130 Court Appointed Interpreter	3,301	3,301	6,973	2,000	(1,301)
06135 Mediators	5,400	5,400	6,770	5,000	(400)
<b>Total Operating</b>	<u>65,293</u>	<u>87,807</u>	<u>86,539</u>	<u>40,761</u>	<u>(24,532)</u>
<b>Grand Total</b>	<u>397,120</u>	<u>419,634</u>	<u>393,919</u>	<u>375,789</u>	<u>(21,331)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:45

Department=4235 (303rd Family Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	162,160	162,160	144,112	143,412	(18,748)
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	16,599	16,599	13,866	15,437	(1,162)
01112 Medicare	3,882	3,882	3,243	3,610	(272)
01120 Sick Leave Payoff	0	0	2,843	0	0
01140 Insurance -Employer	28,400	28,400	29,292	31,600	3,200
01150 Fringe Benefits Retirement-Employer	25,166	25,166	22,637	23,404	(1,762)
01190 Workers Compensation- County	0	0	267	0	0
<b>Total Salary and Fringes</b>	<b>341,776</b>	<b>341,776</b>	<b>316,640</b>	<b>323,032</b>	<b>(18,744)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,017	2,017	3,352	1,000	(1,017)
02170 Postage	84	84	0	44	(40)
02180 Printing / Imaging Expense	150	150	159	150	0
02230 DDA - Spendable Balance	0	2,853	0	0	0
02340 Visiting Court Reporters	0	0	1,993	0	0
02410 Substitute Court Reporters	3,681	3,681	3,260	3,500	(181)
02640 Maintenance/Labor on Building/Office	0	0	48	48	48
02950 Books & Supplements	1,429	1,429	348	920	(509)
06070 Court Appointed Attorney -Child Wel	43,367	58,967	51,063	28,000	(15,367)
06110 Psychiatric Investigation	250	250	0	250	0
06130 Court Appointed Interpreter	2,195	2,195	4,368	2,000	(195)
06135 Mediators	6,800	6,800	6,175	5,000	(1,800)
06180 Expenses -Visiting Judges & CT Repo	0	0	1,347	0	0
<b>Total Operating</b>	<b>59,974</b>	<b>78,426</b>	<b>72,114</b>	<b>40,912</b>	<b>(19,062)</b>
<b>Grand Total</b>	<b>401,750</b>	<b>420,202</b>	<b>388,754</b>	<b>363,944</b>	<b>(37,806)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:45

Department=4240 (330rd Family Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	162,160	162,160	147,562	152,160	(10,000)
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	16,599	16,599	14,858	15,979	(620)
01112 Medicare	3,882	3,882	3,475	3,737	(145)
01140 Insurance -Employer	28,400	28,400	19,138	31,600	3,200
01150 Fringe Benefits Retirement-Employer	25,166	25,166	22,770	24,227	(939)
01190 Workers Compensation- County	0	0	269	0	0
<b>Total Salary and Fringes</b>	<u>341,776</u>	<u>341,776</u>	<u>308,450</u>	<u>333,272</u>	<u>(8,504)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,566	1,566	1,768	1,000	(566)
02170 Postage	84	84	0	44	(40)
02180 Printing / Imaging Expense	150	150	185	250	100
02230 DDA - Spendable Balance	0	775	373	0	0
02410 Substitute Court Reporters	3,500	3,500	4,162	1,000	(2,500)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	1,140	1,140	1,009	1,162	22
06070 Court Appointed Attorney -Child Wel	38,759	38,759	14,051	28,000	(10,759)
06110 Psychiatric Investigation	250	250	0	250	0
06120 Transcripts of Proceedings	0	0	267	0	0
06130 Court Appointed Interpreter	2,000	2,000	680	2,000	0
06135 Mediators	5,000	5,000	4,550	5,000	0
<b>Total Operating</b>	<u>52,449</u>	<u>53,224</u>	<u>27,092</u>	<u>38,706</u>	<u>(13,743)</u>
<b>Grand Total</b>	<u>394,225</u>	<u>395,000</u>	<u>335,542</u>	<u>371,978</u>	<u>(22,247)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

**DALLAS\_CO**  
**Period: SEP-FY-10 Currency: USD**  
**Submitted: 17-SEP-10 13:06:45**

Department=4250 (IV-D Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Operating Expenses</b>					
<b>02160 Office Supplies</b>	3,509	3,509	2,732	2,500	(1,009)
<b>02180 Printing / Imaging Expense</b>	450	450	0	100	(350)
<b>02410 Substitute Court Reporters</b>	205,202	254,102	249,696	200,000	(5,202)
<b>06130 Court Appointed Interpreter</b>	26,480	26,480	30,495	25,000	(1,480)
<b>Total Operating</b>	<u>235,641</u>	<u>284,541</u>	<u>282,923</u>	<u>227,600</u>	<u>(8,041)</u>
<b>Grand Total</b>	<u><u>235,641</u></u>	<u><u>284,541</u></u>	<u><u>282,923</u></u>	<u><u>227,600</u></u>	<u><u>(8,041)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:46

Department=4310 (304th Juvenile Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	197,876	197,876	178,053	238,730	40,854
01040 Salaries - Court Reporters	90,321	90,321	85,805	90,321	0
01111 FICA	18,798	18,798	16,346	14,801	(3,997)
01112 Medicare	4,396	4,396	3,823	3,462	(934)
01140 Insurance -Employer	35,500	35,500	29,249	31,600	(3,900)
01150 Fringe Benefits Retirement-Employer	28,501	28,501	25,544	22,441	(6,060)
01190 Workers Compensation- County	0	0	319	0	0
<b>Total Salary and Fringes</b>	<b>390,392</b>	<b>390,392</b>	<b>353,477</b>	<b>416,355</b>	<b>25,963</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,849	2,849	1,608	2,500	(349)
02170 Postage	134	134	84	0	(134)
02180 Printing / Imaging Expense	2,491	2,491	2,190	1,500	(991)
02230 DDA - Spendable Balance	0	701	0	0	0
02340 Visiting Court Reporters	0	0	181	0	0
02410 Substitute Court Reporters	13,161	13,161	11,202	12,800	(361)
02640 Maintenance/Labor on Building/Office	1,900	1,900	48	1,900	0
02950 Books & Supplements	4,007	6,007	4,144	3,893	(114)
05590 Other Professional Fees	566,945	566,945	502,610	500,000	(66,945)
06060 Court Appointed Attorney - Investigat	1,000	1,000	376	1,000	0
06070 Court Appointed Attorney -Child Wel	803,629	1,007,629	1,145,363	733,950	(69,679)
06080 Court Appointed Attorney - Delinquer	426,720	609,720	498,944	389,250	(37,470)
06110 Psychiatric Investigation	0	0	500	0	0
06120 Transcripts of Proceedings	2,000	2,000	936	2,000	0
06130 Court Appointed Interpreter	33,421	33,421	63,464	30,000	(3,421)
06135 Mediators	30,450	30,450	35,462	30,000	(450)
<b>Total Operating</b>	<b>1,888,706</b>	<b>2,278,407</b>	<b>2,267,110</b>	<b>1,708,793</b>	<b>(179,913)</b>
<b>Grand Total</b>	<b>2,279,098</b>	<b>2,668,799</b>	<b>2,620,588</b>	<b>2,125,148</b>	<b>(153,950)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:46

Department=4320 (305th Juvenile Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	198,549	198,549	188,621	240,132	41,583
01040 Salaries - Court Reporters	91,050	91,050	86,498	91,050	0
01111 FICA	18,885	18,885	17,725	14,888	(3,997)
01112 Medicare	4,417	4,417	4,145	3,482	(935)
01140 Insurance -Employer	35,500	35,500	23,677	23,700	(11,800)
01150 Fringe Benefits Retirement-Employer	28,632	28,632	26,600	22,572	(6,060)
01190 Workers Compensation- County	0	0	332	0	0
<b>Total Salary and Fringes</b>	<u>392,033</u>	<u>392,033</u>	<u>361,938</u>	<u>410,824</u>	<u>18,791</u>
<b>Operating Expenses</b>					
02160 Office Supplies	2,780	2,780	1,912	2,500	(280)
02170 Postage	84	84	84	0	(84)
02180 Printing / Imaging Expense	1,200	1,200	1,457	1,200	0
02230 DDA - Spendable Balance	0	696	259	0	0
02410 Substitute Court Reporters	7,000	7,000	13,293	7,000	0
02640 Maintenance/Labor on Building/Office	200	200	0	200	0
02950 Books & Supplements	4,007	4,007	5,213	3,893	(114)
05590 Other Professional Fees	515,770	515,770	515,330	450,000	(65,770)
06060 Court Appointed Attorney - Investigat	0	0	980	0	0
06070 Court Appointed Attorney -Child Wel	744,257	926,457	1,061,529	671,250	(73,007)
06080 Court Appointed Attorney - Delinquer	535,734	703,934	537,964	500,000	(35,734)
06110 Psychiatric Investigation	0	0	2,013	0	0
06120 Transcripts of Proceedings	10,000	10,000	93	2,000	(8,000)
06130 Court Appointed Interpreter	33,950	33,950	55,524	30,000	(3,950)
06135 Mediators	60,835	60,835	52,296	30,000	(30,835)
<b>Total Operating</b>	<u>1,915,816</u>	<u>2,266,911</u>	<u>2,247,946</u>	<u>1,698,043</u>	<u>(217,773)</u>
<b>Grand Total</b>	<u><u>2,307,849</u></u>	<u><u>2,658,944</u></u>	<u><u>2,609,884</u></u>	<u><u>2,108,867</u></u>	<u><u>(198,982)</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:47

Department=4401 (Criminal District Court #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	86,700	86,700	82,360	86,694	(6)
01111 FICA	9,984	9,984	9,030	9,983	(1)
01112 Medicare	2,335	2,335	2,112	2,335	0
01140 Insurance -Employer	21,300	21,300	13,555	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,136	15,136	14,061	15,136	0
01190 Workers Compensation- County	0	0	176	0	0
<b>Total Salary and Fringes</b>	<b>209,780</b>	<b>209,780</b>	<b>191,990</b>	<b>212,173</b>	<b>2,393</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,340	1,340	1,289	1,100	(240)
02170 Postage	0	0	13	0	0
02180 Printing / Imaging Expense	100	100	404	100	0
02230 DDA - Spendable Balance	0	3,603	54	0	0
02330 Visiting Judges	0	0	50	0	0
02340 Visiting Court Reporters	347	347	11,965	0	(347)
02410 Substitute Court Reporters	5,000	5,000	6,589	5,000	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	494	494	548	535	41
06015 Court Appointed Attorney - No Charge	0	0	810	0	0
06030 Court Appointed Attorney - Felony	333,936	520,436	404,330	315,000	(18,936)
06040 Court Appointed Attorney - Capital M	3,735	3,735	13,184	0	(3,735)
06050 Court Appointed Attorney - Appeals	20,373	20,373	51,891	9,000	(11,373)
06055 Court Appointed Attorney - Writs	4,135	4,135	9,622	4,000	(135)
06060 Court Appointed Attorney - Investigat	18,140	18,140	17,619	17,500	(640)
06110 Psychiatric Investigation	8,200	8,200	16,817	7,500	(700)
06120 Transcripts of Proceedings	26,407	26,407	47,634	25,000	(1,407)
06130 Court Appointed Interpreter	10,880	10,880	19,176	10,000	(880)
06140 Expert Testimony	2,500	2,500	7,700	2,500	0
06170 Trial Expense Other Court Costs	0	0	1,565	0	0
06185 Court Appointed Atty. - Death Penal	0	0	328	0	0
<b>Total Operating</b>	<b>435,586</b>	<b>625,690</b>	<b>611,637</b>	<b>397,235</b>	<b>(38,351)</b>
<b>Grand Total</b>	<b>645,366</b>	<b>835,470</b>	<b>803,627</b>	<b>609,408</b>	<b>(35,958)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:47

Department=4402 (Criminal District Court #2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	7,917	8,933	0
01112 Medicare	2,089	2,089	1,852	2,089	0
01140 Insurance -Employer	21,300	21,300	17,632	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	141	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>177,083</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,563	1,563	1,293	1,100	(463)
02180 Printing / Imaging Expense	100	100	72	100	0
02230 DDA - Spendable Balance	0	1,578	193	0	0
02330 Visiting Judges	0	0	2,579	0	0
02340 Visiting Court Reporters	0	0	2,428	0	0
02410 Substitute Court Reporters	6,387	6,387	12,311	5,000	(1,387)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	544	544	546	678	134
06015 Court Appointed Attorney - No Charge	0	0	1,904	0	0
06030 Court Appointed Attorney - Felony	337,094	482,194	367,235	315,000	(22,094)
06040 Court Appointed Attorney - Capital M	15,354	15,354	15,354	0	(15,354)
06050 Court Appointed Attorney - Appeals	1,000	1,000	63,486	1,000	0
06055 Court Appointed Attorney - Writs	3,000	3,000	5,289	3,000	0
06060 Court Appointed Attorney - Investigat	19,951	19,951	20,178	17,500	(2,451)
06110 Psychiatric Investigation	15,700	15,700	12,919	15,000	(700)
06120 Transcripts of Proceedings	26,162	26,162	46,759	25,000	(1,162)
06130 Court Appointed Interpreter	11,673	13,173	28,188	10,000	(1,673)
06140 Expert Testimony	3,500	3,500	1,140	3,500	0
06170 Trial Expense Other Court Costs	0	0	730	0	0
06185 Court Appointed Atty. - Death Penal	0	0	3,227	0	0
<b>Total Operating</b>	<b>442,028</b>	<b>590,206</b>	<b>585,877</b>	<b>396,878</b>	<b>(45,150)</b>
<b>Grand Total</b>	<b>631,968</b>	<b>780,146</b>	<b>762,960</b>	<b>589,218</b>	<b>(42,750)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:47

Department=4403 (Criminal District Court #3)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	8,109	8,933	0
01112 Medicare	2,089	2,089	1,896	2,089	0
01140 Insurance -Employer	21,300	21,300	16,110	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	141	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>175,797</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,632	1,632	1,247	1,100	(532)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,394	0	0	0
02340 Visiting Court Reporters	0	0	3,121	0	0
02410 Substitute Court Reporters	5,000	5,000	12,832	5,000	0
02950 Books & Supplements	392	392	362	414	22
06015 Court Appointed Attorney - No Charge	0	0	639	0	0
06030 Court Appointed Attorney - Felony	378,169	776,369	389,431	350,000	(28,169)
06040 Court Appointed Attorney - Captial M	0	0	9,900	0	0
06050 Court Appointed Attorney - Appeals	10,000	10,000	30,444	10,000	0
06055 Court Appointed Attorney - Writs	5,000	5,000	9,249	5,000	0
06060 Court Appointed Attorney - Investigat	26,382	26,382	19,302	24,000	(2,382)
06110 Psychiatric Investigation	10,650	10,650	17,163	10,000	(650)
06120 Transcripts of Proceedings	15,230	15,230	48,501	15,000	(230)
06130 Court Appointed Interpreter	8,440	8,440	22,517	7,500	(940)
06140 Expert Testimony	2,500	2,500	135	2,500	0
06170 Trial Expense Other Court Costs	0	0	210	0	0
06185 Court Appointed Atty. - Death Penal	0	0	265,803	0	0
<b>Total Operating</b>	<b>463,494</b>	<b>864,089</b>	<b>830,854</b>	<b>430,614</b>	<b>(32,880)</b>
<b>Grand Total</b>	<b>653,434</b>	<b>1,054,029</b>	<b>1,006,652</b>	<b>622,954</b>	<b>(30,480)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:48

Department=4404 (Criminal District Court #4)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	89,700	3,000
01111 FICA	9,984	9,984	9,310	9,984	0
01112 Medicare	2,335	2,335	2,177	2,335	0
01140 Insurance -Employer	21,300	21,300	11,799	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,136	15,136	14,062	15,136	0
01190 Workers Compensation- County	0	0	176	0	0
<b>Total Salary and Fringes</b>	<b>209,780</b>	<b>209,780</b>	<b>190,586</b>	<b>215,180</b>	<b>5,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,050	2,050	2,334	1,100	(950)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	630	2,859	630	0	(630)
02340 Visiting Court Reporters	0	0	11,444	0	0
02410 Substitute Court Reporters	5,347	5,347	8,497	5,000	(347)
02950 Books & Supplements	829	829	655	534	(295)
06015 Court Appointed Attorney - No Charge	0	0	248	0	0
06030 Court Appointed Attorney - Felony	347,285	573,285	354,682	330,000	(17,285)
06040 Court Appointed Attorney - Captial M	5,418	5,418	10,328	0	(5,418)
06050 Court Appointed Attorney - Appeals	9,000	9,000	8,880	9,000	0
06055 Court Appointed Attorney - Writs	2,500	2,500	225	2,500	0
06060 Court Appointed Attorney - Investigat	21,346	21,346	20,014	20,000	(1,346)
06100 Attorney Pro Tem	0	0	4,192	0	0
06110 Psychiatric Investigation	13,594	13,594	24,092	5,000	(8,594)
06120 Transcripts of Proceedings	18,754	18,754	47,058	17,500	(1,254)
06130 Court Appointed Interpreter	8,150	8,150	22,714	7,500	(650)
06140 Expert Testimony	6,443	6,443	11,467	3,000	(3,443)
06170 Trial Expense Other Court Costs	1,340	1,340	1,598	0	(1,340)
06185 Court Appointed Atty. - Death Penal	0	0	117,271	0	0
<b>Total Operating</b>	<b>442,784</b>	<b>671,013</b>	<b>646,328</b>	<b>401,234</b>	<b>(41,550)</b>
<b>Grand Total</b>	<b>652,564</b>	<b>880,793</b>	<b>836,913</b>	<b>616,414</b>	<b>(36,150)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:48

Department=4405 (Criminal District Court #5)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,612	46,612	44,281	46,612	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,195	9,195	8,371	9,195	0
01112 Medicare	2,151	2,151	1,958	2,151	0
01140 Insurance -Employer	21,300	21,300	17,217	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,941	13,941	12,951	13,941	0
01190 Workers Compensation- County	0	0	162	0	0
<b>Total Salary and Fringes</b>	<b>194,899</b>	<b>194,899</b>	<b>181,644</b>	<b>197,299</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,465	1,465	1,077	1,100	(365)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	7,491	1,344	0	0
02340 Visiting Court Reporters	0	0	5,202	0	0
02410 Substitute Court Reporters	5,000	5,000	5,722	5,000	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	583	583	416	593	10
06015 Court Appointed Attorney - No Charge	0	0	540	0	0
06030 Court Appointed Attorney - Felony	335,771	1,087,871	425,054	315,000	(20,771)
06040 Court Appointed Attorney - Capital N	1,476	1,476	12,321	0	(1,476)
06050 Court Appointed Attorney - Appeals	10,000	10,000	18,145	10,000	0
06055 Court Appointed Attorney - Writs	6,850	6,850	16,320	3,500	(3,350)
06060 Court Appointed Attorney - Investigat	23,484	23,484	13,893	22,000	(1,484)
06110 Psychiatric Investigation	7,500	7,500	16,226	7,500	0
06120 Transcripts of Proceedings	22,080	22,080	33,707	22,000	(80)
06130 Court Appointed Interpreter	5,763	5,763	21,148	5,000	(763)
06140 Expert Testimony	1,500	1,500	875	1,500	0
06170 Trial Expense Other Court Costs	0	0	670	0	0
06180 Expenses -Visiting Judges & CT Repo	0	0	2,047	0	0
06185 Court Appointed Atty. - Death Penal	8,790	8,790	590,848	0	(8,790)
<b>Total Operating</b>	<b>430,362</b>	<b>1,189,953</b>	<b>1,165,603</b>	<b>393,293</b>	<b>(37,069)</b>
<b>Grand Total</b>	<b>625,261</b>	<b>1,384,852</b>	<b>1,347,247</b>	<b>590,592</b>	<b>(34,669)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:49

Department=4406 (Criminal District Court #6)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,612	46,612	44,281	46,612	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,195	9,195	8,561	9,195	0
01112 Medicare	2,151	2,151	2,002	2,151	0
01140 Insurance -Employer	21,300	21,300	12,052	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,941	13,941	12,951	13,941	0
01190 Workers Compensation- County	0	0	162	0	0
<b>Total Salary and Fringes</b>	<b>194,899</b>	<b>194,899</b>	<b>176,714</b>	<b>197,299</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,558	1,558	1,604	1,100	(458)
02180 Printing / Imaging Expense	100	100	260	100	0
02230 DDA - Spendable Balance	0	1,332	465	0	0
02340 Visiting Court Reporters	0	0	1,561	0	0
02410 Substitute Court Reporters	5,000	5,000	7,802	5,000	0
02950 Books & Supplements	759	759	555	783	24
06015 Court Appointed Attorney - No Charge	0	0	1,377	0	0
06030 Court Appointed Attorney - Felony	237,880	448,480	358,101	225,000	(12,880)
06040 Court Appointed Attorney - Captial M	2,340	2,340	9,945	0	(2,340)
06050 Court Appointed Attorney - Appeals	15,000	15,000	24,169	15,000	0
06055 Court Appointed Attorney - Writs	2,086	2,086	3,764	1,000	(1,086)
06060 Court Appointed Attorney - Investigat	14,251	14,251	15,593	13,000	(1,251)
06110 Psychiatric Investigation	10,700	10,700	20,500	10,000	(700)
06120 Transcripts of Proceedings	25,101	25,101	32,349	25,000	(101)
06130 Court Appointed Interpreter	10,360	32,360	20,573	10,000	(360)
06140 Expert Testimony	5,000	5,000	2,400	5,000	0
06170 Trial Expense Other Court Costs	0	0	1,226	0	0
06185 Court Appointed Atty. - Death Penal	0	0	53,400	0	0
<b>Total Operating</b>	<b>330,135</b>	<b>564,068</b>	<b>555,643</b>	<b>310,983</b>	<b>(19,152)</b>
<b>Grand Total</b>	<b>525,034</b>	<b>758,967</b>	<b>732,357</b>	<b>508,282</b>	<b>(16,752)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:49

Department=4407 (Criminal District Court #7)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	8,098	8,933	0
01112 Medicare	2,089	2,089	1,894	2,089	0
01140 Insurance -Employer	21,300	21,300	16,496	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	157	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>176,186</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,341	2,341	2,108	1,100	(1,241)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	215	204	0	0
02340 Visiting Court Reporters	0	0	2,774	0	0
02410 Substitute Court Reporters	5,520	5,520	8,497	5,000	(520)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	330	330	275	626	296
06015 Court Appointed Attorney - No Charge	0	0	810	0	0
06030 Court Appointed Attorney - Felony	218,303	408,303	257,498	20,000	(198,303)
06040 Court Appointed Attorney - Capital N	(858)	(858)	33,675	0	858
06050 Court Appointed Attorney - Appeals	10,000	10,000	18,250	10,000	0
06055 Court Appointed Attorney - Writs	1,000	1,000	3,361	1,000	0
06060 Court Appointed Attorney - Investigat	16,560	16,560	14,975	15,000	(1,560)
06110 Psychiatric Investigation	15,300	18,300	26,471	12,500	(2,800)
06120 Transcripts of Proceedings	29,790	29,790	45,273	25,000	(4,790)
06130 Court Appointed Interpreter	12,990	17,990	22,000	12,500	(490)
06140 Expert Testimony	7,500	7,500	8,284	7,500	0
06170 Trial Expense Other Court Costs	185	185	855	0	(185)
06185 Court Appointed Atty. - Death Penal	40,066	40,066	109,015	0	(40,066)
<b>Total Operating</b>	<b>359,127</b>	<b>557,342</b>	<b>554,372</b>	<b>110,326</b>	<b>(248,801)</b>
<b>Grand Total</b>	<b>549,067</b>	<b>747,282</b>	<b>730,558</b>	<b>302,666</b>	<b>(246,401)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:49

Department=4410 (194th Criminal District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	39,549	39,549	37,572	39,549	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,757	8,757	7,782	8,757	0
01112 Medicare	2,048	2,048	1,820	2,048	0
01140 Insurance -Employer	21,300	21,300	17,170	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,277	13,277	12,335	13,277	0
01190 Workers Compensation- County	0	0	154	0	0
<b>Total Salary and Fringes</b>	<b>186,631</b>	<b>186,631</b>	<b>173,536</b>	<b>189,031</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,398	1,398	1,459	1,100	(298)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	151	0	0	0
02340 Visiting Court Reporters	0	0	8,323	0	0
02410 Substitute Court Reporters	5,694	5,694	10,057	5,000	(694)
02950 Books & Supplements	878	878	505	716	(162)
06015 Court Appointed Attorney - No Charge	450	450	1,845	0	(450)
06030 Court Appointed Attorney - Felony	306,513	496,513	349,211	292,000	(14,513)
06040 Court Appointed Attorney - Captial M	0	0	17,685	0	0
06050 Court Appointed Attorney - Appeals	11,770	11,770	25,079	7,500	(4,270)
06055 Court Appointed Attorney - Writs	5,495	5,495	7,592	5,000	(495)
06060 Court Appointed Attorney - Investigat	11,230	11,230	17,300	7,500	(3,730)
06110 Psychiatric Investigation	8,500	8,500	4,750	8,500	0
06120 Transcripts of Proceedings	29,000	29,000	58,242	29,000	0
06130 Court Appointed Interpreter	11,100	11,100	23,670	10,000	(1,100)
06140 Expert Testimony	5,500	5,500	9,796	5,500	0
06185 Court Appointed Atty. - Death Penal	873	873	47,486	0	(873)
<b>Total Operating</b>	<b>398,499</b>	<b>588,650</b>	<b>582,999</b>	<b>371,916</b>	<b>(26,583)</b>
<b>Grand Total</b>	<b>585,130</b>	<b>775,281</b>	<b>756,535</b>	<b>560,947</b>	<b>(24,183)</b>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:50

Department=4415 (195th Criminal District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	39,549	39,549	37,572	39,549	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,757	8,757	8,076	8,757	0
01112 Medicare	2,048	2,048	1,889	2,048	0
01140 Insurance -Employer	21,300	21,300	12,465	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,277	13,277	12,335	13,277	0
01190 Workers Compensation- County	0	0	154	0	0
<b>Total Salary and Fringes</b>	<b>186,631</b>	<b>186,631</b>	<b>169,194</b>	<b>189,031</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,712	1,712	1,702	1,100	(612)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	4,102	636	0	0
02340 Visiting Court Reporters	0	0	11,791	0	0
02410 Substitute Court Reporters	0	0	8,497	0	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	878	878	655	1,065	187
06015 Court Appointed Attorney - No Charge	90	90	1,170	0	(90)
06030 Court Appointed Attorney - Felony	351,941	422,941	350,612	337,000	(14,941)
06040 Court Appointed Attorney - Capital N	6,210	6,210	28,215	0	(6,210)
06050 Court Appointed Attorney - Appeals	11,530	11,530	8,159	9,000	(2,530)
06055 Court Appointed Attorney - Writs	2,500	2,500	1,739	2,500	0
06060 Court Appointed Attorney - Investigat	21,151	21,151	17,714	20,000	(1,151)
06110 Psychiatric Investigation	12,650	12,650	23,298	9,500	(3,150)
06120 Transcripts of Proceedings	32,212	32,212	52,506	30,000	(2,212)
06130 Court Appointed Interpreter	7,990	7,990	13,940	7,500	(490)
06140 Expert Testimony	5,000	5,000	3,200	5,000	0
06185 Court Appointed Atty. - Death Penal	0	0	1,650	0	0
<b>Total Operating</b>	<b>453,963</b>	<b>529,065</b>	<b>525,530</b>	<b>422,765</b>	<b>(31,198)</b>
<b>Grand Total</b>	<b>640,594</b>	<b>715,696</b>	<b>694,724</b>	<b>611,796</b>	<b>(28,798)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:50

Department=4420 (203rd Criminal District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	13,184	15,000	0
01020 Salaries - Assistant	53,675	53,675	50,991	53,675	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,633	9,633	8,744	9,633	0
01112 Medicare	2,253	2,253	2,045	2,253	0
01140 Insurance -Employer	21,300	21,300	16,909	23,700	2,400
01150 Fringe Benefits Retirement-Employer	14,605	14,605	13,506	14,605	0
01190 Workers Compensation- County	0	0	156	0	0
<b>Total Salary and Fringes</b>	<b>203,166</b>	<b>203,166</b>	<b>187,900</b>	<b>205,566</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	2,457	0	0	0
02160 Office Supplies	1,359	1,359	1,443	1,100	(259)
02170 Postage	0	0	175	0	0
02180 Printing / Imaging Expense	100	100	378	100	0
02230 DDA - Spendable Balance	18,000	57,194	7,971	0	(18,000)
02340 Visiting Court Reporters	0	0	5,549	0	0
02410 Substitute Court Reporters	5,347	5,347	5,029	5,000	(347)
02950 Books & Supplements	306	306	218	317	11
06015 Court Appointed Attorney - No Charge	0	0	90	0	0
06030 Court Appointed Attorney - Felony	299,370	390,170	336,601	290,000	(9,370)
06040 Court Appointed Attorney - Captial M	0	0	10,656	0	0
06050 Court Appointed Attorney - Appeals	10,000	10,000	33,452	10,000	0
06055 Court Appointed Attorney - Writs	5,000	5,000	4,077	5,000	0
06060 Court Appointed Attorney - Investigat	19,943	19,943	15,763	20,000	57
06110 Psychiatric Investigation	10,700	10,700	17,813	10,000	(700)
06120 Transcripts of Proceedings	28,075	28,075	32,526	28,000	(75)
06130 Court Appointed Interpreter	11,070	11,070	19,060	10,000	(1,070)
06140 Expert Testimony	5,000	5,000	1,850	5,000	0
06170 Trial Expense Other Court Costs	300	300	5,124	0	(300)
<b>Total Operating</b>	<b>414,570</b>	<b>547,021</b>	<b>497,773</b>	<b>384,517</b>	<b>(30,053)</b>
<b>Grand Total</b>	<b>617,736</b>	<b>750,187</b>	<b>685,673</b>	<b>590,083</b>	<b>(27,653)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:51

Department=4425 (204th Criminal District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	8,088	8,933	0
01112 Medicare	2,089	2,089	1,891	2,089	0
01140 Insurance -Employer	21,300	21,300	16,490	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	157	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>176,168</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,908	1,908	1,658	1,100	(808)
02180 Printing / Imaging Expense	100	100	35	100	0
02230 DDA - Spendable Balance	0	395	0	0	0
02410 Substitute Court Reporters	5,347	5,347	6,589	5,000	(347)
02950 Books & Supplements	593	593	354	518	(75)
06015 Court Appointed Attorney - No Charg	0	0	2,196	0	0
06030 Court Appointed Attorney - Felony	336,061	507,261	405,185	315,000	(21,061)
06040 Court Appointed Attorney - Captial N	0	0	315	0	0
06050 Court Appointed Attorney - Appeals	11,200	11,200	30,203	10,000	(1,200)
06055 Court Appointed Attorney - Writs	6,550	6,550	3,020	5,000	(1,550)
06060 Court Appointed Attorney - Investigat	19,356	19,356	19,078	17,500	(1,856)
06110 Psychiatric Investigation	14,750	14,750	19,129	12,500	(2,250)
06120 Transcripts of Proceedings	26,517	26,517	31,977	26,000	(517)
06130 Court Appointed Interpreter	7,305	7,305	14,088	7,000	(305)
06140 Expert Testimony	5,000	5,000	6,910	5,000	0
06170 Trial Expense Other Court Costs	0	0	790	0	0
06185 Court Appointed Atty. - Death Penal	0	0	48,021	0	0
<b>Total Operating</b>	<b>434,686</b>	<b>606,281</b>	<b>589,546</b>	<b>404,718</b>	<b>(29,968)</b>
<b>Grand Total</b>	<b>624,626</b>	<b>796,221</b>	<b>765,714</b>	<b>597,058</b>	<b>(27,568)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:51

Department=4430 (265th Criminal District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,984	9,984	9,186	9,984	0
01112 Medicare	2,335	2,335	2,148	2,335	0
01140 Insurance -Employer	21,300	21,300	14,533	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,136	15,136	14,062	15,136	0
01190 Workers Compensation- County	0	0	176	0	0
<b>Total Salary and Fringes</b>	<b>209,780</b>	<b>209,780</b>	<b>193,166</b>	<b>212,180</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,273	1,273	1,232	1,100	(173)
02170 Postage	0	0	14	0	0
02180 Printing / Imaging Expense	100	100	203	100	0
02230 DDA - Spendable Balance	523	12,763	5,673	0	(523)
02340 Visiting Court Reporters	694	694	8,843	0	(694)
02410 Substitute Court Reporters	5,000	5,000	1,214	5,000	0
02950 Books & Supplements	668	668	495	716	48
06015 Court Appointed Attorney - No Charg	0	0	438	0	0
06030 Court Appointed Attorney - Felony	228,798	385,798	286,545	225,000	(3,798)
06040 Court Appointed Attorney - Captial N	12,795	12,795	30,105	0	(12,795)
06050 Court Appointed Attorney - Appeals	10,990	10,990	13,447	10,000	(990)
06055 Court Appointed Attorney - Writs	5,000	5,000	2,850	5,000	0
06060 Court Appointed Attorney - Investigat	16,229	16,229	12,959	15,000	(1,229)
06110 Psychiatric Investigation	1,350	1,350	16,039	1,000	(350)
06120 Transcripts of Proceedings	5,500	5,500	31,430	5,500	0
06130 Court Appointed Interpreter	3,385	3,385	24,793	2,000	(1,385)
06140 Expert Testimony	2,000	2,000	3,448	2,000	0
06170 Trial Expense Other Court Costs	0	0	1,649	0	0
06185 Court Appointed Atty. - Death Penal	0	0	14,586	0	0
<b>Total Operating</b>	<b>294,305</b>	<b>463,545</b>	<b>455,961</b>	<b>272,416</b>	<b>(21,889)</b>
<b>Grand Total</b>	<b>504,085</b>	<b>673,325</b>	<b>649,127</b>	<b>484,596</b>	<b>(19,489)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:51

Department=4435 (282nd Criminal District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	8,370	8,933	0
01112 Medicare	2,089	2,089	1,958	2,089	0
01140 Insurance -Employer	21,300	21,300	11,791	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	157	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>171,818</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,160	1,160	1,016	1,100	(60)
02180 Printing / Imaging Expense	100	100	56	100	0
02230 DDA - Spendable Balance	365	4,868	365	0	(365)
02340 Visiting Court Reporters	0	5,000	3,641	0	0
02410 Substitute Court Reporters	5,173	5,173	2,948	5,000	(173)
02950 Books & Supplements	337	337	293	359	22
06030 Court Appointed Attorney - Felony	237,995	349,995	247,750	225,000	(12,995)
06040 Court Appointed Attorney - Captial V	0	47,000	45,550	0	0
06050 Court Appointed Attorney - Appeals	9,000	9,000	2,019	9,000	0
06055 Court Appointed Attorney - Writs	5,255	11,255	8,696	4,000	(1,255)
06060 Court Appointed Attorney - Investigat	12,000	12,000	11,177	12,000	0
06110 Psychiatric Investigation	9,375	9,375	9,918	8,000	(1,375)
06120 Transcripts of Proceedings	10,000	22,000	25,604	10,000	0
06130 Court Appointed Interpreter	10,140	27,640	29,175	10,000	(140)
06140 Expert Testimony	2,500	17,490	15,994	2,500	0
06170 Trial Expense Other Court Costs	0	600	330	0	0
06185 Court Appointed Atty. - Death Penal	0	5,000	11,044	0	0
<b>Total Operating</b>	<b>303,400</b>	<b>527,993</b>	<b>415,573</b>	<b>287,059</b>	<b>(16,341)</b>
<b>Grand Total</b>	<b>493,340</b>	<b>717,933</b>	<b>587,391</b>	<b>479,399</b>	<b>(13,941)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:52

Department=4440 (283rd Criminal District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	8,933	8,933	8,131	8,933	0
01112 Medicare	2,089	2,089	1,902	2,089	0
01140 Insurance -Employer	21,300	21,300	14,586	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,543	13,543	12,582	13,543	0
01190 Workers Compensation- County	0	0	157	0	0
<b>Total Salary and Fringes</b>	<b>189,940</b>	<b>189,940</b>	<b>174,317</b>	<b>192,340</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	353	353	238	0	(353)
02160 Office Supplies	1,254	1,254	911	1,100	(154)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,645	206	0	0
02340 Visiting Court Reporters	0	0	1,734	0	0
02410 Substitute Court Reporters	5,520	5,520	6,102	5,000	(520)
02640 Maintenance/Labor on Building/Office	193	193	241	0	(193)
02950 Books & Supplements	102	102	133	121	19
06015 Court Appointed Attorney - No Charg	90	90	3,609	0	(90)
06030 Court Appointed Attorney - Felony	225,110	410,310	335,050	198,000	(27,110)
06040 Court Appointed Attorney - Captial M	0	0	1,080	0	0
06050 Court Appointed Attorney - Appeals	8,220	8,220	15,414	7,000	(1,220)
06055 Court Appointed Attorney - Writs	5,020	5,020	2,671	4,500	(520)
06060 Court Appointed Attorney - Investigat	16,680	16,680	27,482	16,500	(180)
06110 Psychiatric Investigation	10,623	10,623	26,845	8,000	(2,623)
06120 Transcripts of Proceedings	26,987	26,987	32,102	22,000	(4,987)
06130 Court Appointed Interpreter	9,135	9,135	18,579	8,000	(1,135)
06140 Expert Testimony	5,000	5,000	6,280	5,000	0
06170 Trial Expense Other Court Costs	0	0	385	0	0
06185 Court Appointed Atty. - Death Penal	0	0	5,715	0	0
<b>Total Operating</b>	<b>314,386</b>	<b>502,231</b>	<b>484,775</b>	<b>275,321</b>	<b>(39,065)</b>
<b>Grand Total</b>	<b>504,326</b>	<b>692,171</b>	<b>659,092</b>	<b>467,661</b>	<b>(36,665)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:52

Department=4445 (291st Criminal District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	59,325	59,325	52,479	39,549	(19,776)
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,984	9,984	9,128	8,757	(1,227)
01112 Medicare	2,335	2,335	2,135	2,048	(287)
01120 Sick Leave Payoff	0	0	4,488	0	0
01140 Insurance -Employer	21,300	21,300	14,116	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,136	15,136	13,998	13,277	(1,859)
01190 Workers Compensation- County	0	0	159	0	0
<b>Total Salary and Fringes</b>	<b>209,780</b>	<b>209,780</b>	<b>193,205</b>	<b>189,031</b>	<b>(20,749)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,270	2,270	2,241	1,100	(1,170)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	1,091	303	0	0
02340 Visiting Court Reporters	0	0	1,734	0	0
02410 Substitute Court Reporters	5,694	5,694	4,508	5,000	(694)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	647	647	452	665	18
06015 Court Appointed Attorney - No Charge	0	0	1,155	0	0
06030 Court Appointed Attorney - Felony	296,609	356,109	341,222	275,000	(21,609)
06040 Court Appointed Attorney - Capital M	0	0	3,834	0	0
06050 Court Appointed Attorney - Appeals	14,490	14,490	21,266	9,000	(5,490)
06055 Court Appointed Attorney - Writs	5,383	5,383	6,584	5,000	(383)
06060 Court Appointed Attorney - Investigat	5,000	5,000	14,361	5,000	0
06110 Psychiatric Investigation	12,500	12,500	10,450	12,500	0
06120 Transcripts of Proceedings	27,500	27,500	21,241	27,500	0
06130 Court Appointed Interpreter	10,775	10,775	13,547	10,000	(775)
06140 Expert Testimony	5,000	5,000	2,800	5,000	0
<b>Total Operating</b>	<b>385,966</b>	<b>446,557</b>	<b>445,744</b>	<b>355,865</b>	<b>(30,101)</b>
<b>Grand Total</b>	<b>595,746</b>	<b>656,337</b>	<b>638,949</b>	<b>544,896</b>	<b>(50,850)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:53

Department=4450 (292nd Criminal District Court)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	46,612	46,612	44,281	46,612	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,195	9,195	8,341	9,195	0
01112 Medicare	2,151	2,151	1,951	2,151	0
01140 Insurance -Employer	21,300	21,300	16,510	23,700	2,400
01150 Fringe Benefits Retirement-Employer	13,941	13,941	12,951	13,941	0
01190 Workers Compensation- County	0	0	162	0	0
<b>Total Salary and Fringes</b>	<b>194,899</b>	<b>194,899</b>	<b>180,900</b>	<b>197,299</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,592	2,592	2,603	1,100	(1,492)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	1,114	128	0	0
02330 Visiting Judges	0	0	30	0	0
02340 Visiting Court Reporters	0	0	2,081	0	0
02410 Substitute Court Reporters	6,040	6,040	14,912	5,000	(1,040)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	204	204	319	452	248
06030 Court Appointed Attorney - Felony	243,765	459,465	356,733	225,000	(18,765)
06040 Court Appointed Attorney - Capital N	0	55,000	55,890	0	0
06050 Court Appointed Attorney - Appeals	13,330	23,330	35,486	10,000	(3,330)
06055 Court Appointed Attorney - Writs	5,248	5,248	8,717	5,000	(248)
06060 Court Appointed Attorney - Investigat	10,000	10,000	24,759	10,000	0
06110 Psychiatric Investigation	10,000	10,000	13,306	10,000	0
06120 Transcripts of Proceedings	5,000	35,000	58,706	5,000	0
06130 Court Appointed Interpreter	11,020	11,020	19,503	10,000	(1,020)
06140 Expert Testimony	7,500	7,500	1,402	7,500	0
06170 Trial Expense Other Court Costs	0	0	513	0	0
06180 Expenses -Visiting Judges & CT Repo	0	0	40	0	0
06185 Court Appointed Atty. - Death Penal	0	0	13,928	0	0
<b>Total Operating</b>	<b>314,799</b>	<b>626,613</b>	<b>609,103</b>	<b>289,152</b>	<b>(25,647)</b>
<b>Grand Total</b>	<b>509,698</b>	<b>821,512</b>	<b>790,003</b>	<b>486,451</b>	<b>(23,247)</b>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:53

Department=4455 (363rd Criminal District Court)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	15,000	15,000	14,338	15,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	86,700	86,700	82,365	86,700	0
01111 FICA	9,984	9,984	8,766	9,984	0
01112 Medicare	2,335	2,335	2,050	2,335	0
01140 Insurance -Employer	21,300	21,300	18,068	23,700	2,400
01150 Fringe Benefits Retirement-Employer	15,136	15,136	14,062	15,136	0
01190 Workers Compensation- County	0	0	176	0	0
<b>Total Salary and Fringes</b>	<b>209,780</b>	<b>209,780</b>	<b>196,183</b>	<b>212,180</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,594	1,594	1,654	1,100	(494)
02170 Postage	0	0	88	0	0
02180 Printing / Imaging Expense	100	100	360	100	0
02230 DDA - Spendable Balance	0	3,339	623	0	0
02340 Visiting Court Reporters	0	0	347	0	0
02410 Substitute Court Reporters	6,561	6,561	9,537	5,000	(1,561)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	418	418	295	424	6
06015 Court Appointed Attorney - No Charge	0	0	180	0	0
06030 Court Appointed Attorney - Felony	262,060	302,260	260,241	245,000	(17,060)
06040 Court Appointed Attorney - Capital M	0	0	12,861	0	0
06050 Court Appointed Attorney - Appeals	10,203	10,203	17,054	10,000	(203)
06055 Court Appointed Attorney - Writs	2,540	2,540	4,093	2,000	(540)
06060 Court Appointed Attorney - Investigat	16,297	16,297	13,417	15,000	(1,297)
06110 Psychiatric Investigation	10,350	10,350	13,533	10,000	(350)
06120 Transcripts of Proceedings	44,105	44,105	40,988	44,000	(105)
06130 Court Appointed Interpreter	10,755	10,755	24,170	10,000	(755)
06140 Expert Testimony	1,700	1,700	2,245	1,700	0
06170 Trial Expense Other Court Costs	670	670	715	0	(670)
<b>Total Operating</b>	<b>367,351</b>	<b>410,890</b>	<b>402,449</b>	<b>344,324</b>	<b>(23,027)</b>
<b>Grand Total</b>	<b>577,131</b>	<b>620,670</b>	<b>598,632</b>	<b>556,504</b>	<b>(20,627)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:53

Department=4460 (Criminal District Magistrates)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	741,417	741,417	707,978	741,417	0
01040 Salaries - Court Reporters	173,400	173,400	165,231	173,401	1
01050 Salaries - Overtime	0	0	611	0	0
01060 Salaries - Extra Help	206,532	206,532	195,899	206,532	0
01111 FICA	69,524	69,524	51,506	69,524	0
01112 Medicare	16,260	16,260	14,900	16,260	0
01113 PARS	0	0	2,555	0	0
01120 Sick Leave Payoff	0	0	1,183	0	0
01140 Insurance -Employer	63,900	63,900	71,286	71,100	7,200
01150 Fringe Benefits Retirement-Employer	85,993	85,993	80,222	105,407	19,414
01190 Workers Compensation- County	0	0	1,223	0	0
<b>Total Salary and Fringes</b>	<u>1,357,026</u>	<u>1,357,026</u>	<u>1,292,594</u>	<u>1,383,641</u>	<u>26,615</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	4,482	14,729	12,653	0	(4,482)
02093 Computer Hardware less than \$5000	0	35,325	35,324	0	0
02160 Office Supplies	2,687	2,687	3,710	1,900	(787)
02170 Postage	44	44	0	44	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	10,636	0	0	0
02410 Substitute Court Reporters	5,000	5,000	15,086	5,000	0
02640 Maintenance/Labor on Building/Office	1,000	1,000	144	1,000	0
02950 Books & Supplements	1,685	1,685	1,411	508	(1,177)
06120 Transcripts of Proceedings	750	750	1,741	750	0
06130 Court Appointed Interpreter	125,504	125,504	79,763	150,000	24,496
<b>Total Operating</b>	<u>141,253</u>	<u>197,461</u>	<u>149,831</u>	<u>159,302</u>	<u>18,049</u>
<b>Capital</b>					
08630 Computer Hardware	0	130,818	130,818	0	0
<b>Total Capital and Equipment</b>	<u>0</u>	<u>130,818</u>	<u>130,818</u>	<u>0</u>	<u>0</u>
<b>Grand Total</b>	<u>1,498,279</u>	<u>1,685,305</u>	<u>1,573,242</u>	<u>1,542,943</u>	<u>44,664</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:54

Department=4465 (Staff Attorneys)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	288,365	288,365	299,053	319,430	31,065
01111 FICA	17,879	17,879	17,761	19,805	1,926
01112 Medicare	4,181	4,181	4,154	4,632	451
01140 Insurance -Employer	28,400	28,400	28,907	31,600	3,200
01150 Fringe Benefits Retirement-Employer	27,106	27,106	27,529	30,026	2,920
01190 Workers Compensation- County	0	0	337	0	0
<b>Total Salary and Fringes</b>	<u>365,931</u>	<u>365,931</u>	<u>377,741</u>	<u>405,493</u>	<u>39,562</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,336	1,336	777	1,000	(336)
02170 Postage	45	45	0	45	0
02180 Printing / Imaging Expense	75	75	0	75	0
02230 DDA - Spendable Balance	0	3,313	0	0	0
02950 Books & Supplements	13,058	13,058	12,274	15,456	2,398
<b>Total Operating</b>	<u>14,514</u>	<u>17,827</u>	<u>13,051</u>	<u>16,576</u>	<u>2,062</u>
<b>Grand Total</b>	<u>380,445</u>	<u>383,758</u>	<u>390,792</u>	<u>422,069</u>	<u>41,624</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:54

Department=4470 (Criminal District Court Manager)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	107,324	107,324	101,958	107,324	0
01111 FICA	6,654	6,654	5,812	6,654	0
01112 Medicare	1,556	1,556	1,359	1,556	0
01140 Insurance -Employer	14,200	14,200	18,697	15,800	1,600
01150 Fringe Benefits Retirement-Employer	10,088	10,088	9,372	10,088	0
01190 Workers Compensation- County	0	0	117	0	0
<b>Total Salary and Fringes</b>	<u>139,822</u>	<u>139,822</u>	<u>137,316</u>	<u>141,422</u>	<u>1,600</u>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	193	193	193	0	(193)
02160 Office Supplies	8,281	8,281	7,737	2,750	(5,531)
02170 Postage	84	84	0	84	0
02180 Printing / Imaging Expense	12,000	17,000	15,334	12,000	0
02230 DDA - Spendable Balance	0	1,284	0	0	0
02330 Visiting Judges	3,382	18,382	6,294	0	(3,382)
02340 Visiting Court Reporters	0	41,700	42,483	0	0
02950 Books & Supplements	96	96	80	107	11
05590 Other Professional Fees	2,198	2,198	2,198	0	(2,198)
<b>Total Operating</b>	<u>26,235</u>	<u>89,218</u>	<u>74,319</u>	<u>14,941</u>	<u>(11,294)</u>
<b>Grand Total</b>	<u><u>166,057</u></u>	<u><u>229,040</u></u>	<u><u>211,636</u></u>	<u><u>156,363</u></u>	<u><u>(9,694)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:55

Department=4501 (County Court at Law #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	38,076	38,076	36,172	38,076	0
01040 Salaries - Court Reporters	87,089	87,089	82,735	87,089	0
01111 FICA	16,378	16,378	13,319	16,378	0
01112 Medicare	3,830	3,830	3,501	3,830	0
01140 Insurance -Employer	21,300	21,300	20,220	23,700	2,400
01150 Fringe Benefits Retirement-Employer	24,832	24,832	23,069	24,832	0
01190 Workers Compensation- County	0	0	289	0	0
<b>Total Salary and Fringes</b>	<u>330,505</u>	<u>330,505</u>	<u>312,874</u>	<u>332,905</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,157	1,157	905	1,100	(57)
02170 Postage	84	84	0	84	0
02230 DDA - Spendable Balance	258	18,596	2,669	0	(258)
02410 Substitute Court Reporters	3,000	9,000	4,522	3,000	0
02950 Books & Supplements	4,141	4,141	2,958	3,715	(426)
06130 Court Appointed Interpreter	0	0	140	0	0
<b>Total Operating</b>	<u>8,640</u>	<u>32,978</u>	<u>11,193</u>	<u>7,899</u>	<u>(741)</u>
<b>Grand Total</b>	<u>339,145</u>	<u>363,483</u>	<u>324,066</u>	<u>340,804</u>	<u>1,659</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:55

Department=4502 (County Court at Law #2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	17,134	17,134	13,448	17,134	0
01112 Medicare	4,007	4,007	3,497	4,007	0
01140 Insurance -Employer	21,300	21,300	30,426	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,978	25,978	24,133	25,978	0
01190 Workers Compensation- County	0	0	302	0	0
<b>Total Salary and Fringes</b>	<u>344,776</u>	<u>344,776</u>	<u>335,865</u>	<u>347,176</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,315	1,315	1,691	1,100	(215)
02230 DDA - Spendable Balance	0	1,529	92	0	0
02410 Substitute Court Reporters	3,000	3,000	1,986	3,000	0
02950 Books & Supplements	3,494	3,494	2,492	3,246	(248)
<b>Total Operating</b>	<u>7,808</u>	<u>9,337</u>	<u>6,261</u>	<u>7,346</u>	<u>(462)</u>
<b>Grand Total</b>	<u><u>352,584</u></u>	<u><u>354,113</u></u>	<u><u>342,126</u></u>	<u><u>354,522</u></u>	<u><u>1,938</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:56

Department=4503 (County Court at Law #3)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	51,646	51,646	49,063	51,646	0
01040 Salaries - Court Reporters	87,094	87,094	82,740	87,094	0
01111 FICA	17,220	17,220	13,971	17,220	0
01112 Medicare	4,027	4,027	3,539	4,027	0
01140 Insurance -Employer	21,300	21,300	27,211	23,700	2,400
01150 Fringe Benefits Retirement-Employer	26,108	26,108	24,254	26,108	0
01190 Workers Compensation- County	0	0	151	0	0
<b>Total Salary and Fringes</b>	<u>346,395</u>	<u>346,395</u>	<u>334,499</u>	<u>348,795</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,162	1,162	919	1,100	(62)
02230 DDA - Spendable Balance	0	1,877	258	0	0
02330 Visiting Judges	293	293	293	0	(293)
02410 Substitute Court Reporters	3,000	3,000	697	3,000	0
02950 Books & Supplements	3,789	3,789	2,462	3,183	(606)
<b>Total Operating</b>	<u>8,244</u>	<u>10,121</u>	<u>4,628</u>	<u>7,283</u>	<u>(961)</u>
<b>Grand Total</b>	<u>354,639</u>	<u>356,516</u>	<u>339,126</u>	<u>356,078</u>	<u>1,439</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:56

Department=4504 (County Court at Law #4)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	17,134	17,134	14,146	17,134	0
01112 Medicare	4,007	4,007	3,767	4,007	0
01140 Insurance -Employer	21,300	21,300	17,215	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,978	25,978	24,133	25,978	0
01190 Workers Compensation- County	0	0	302	0	0
<b>Total Salary and Fringes</b>	<u>344,776</u>	<u>344,776</u>	<u>323,622</u>	<u>347,176</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,166	1,166	755	1,100	(66)
02230 DDA - Spendable Balance	287	48,828	1,406	0	(287)
02410 Substitute Court Reporters	3,181	3,181	4,891	3,000	(181)
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	5,080	5,080	2,740	3,401	(1,679)
<b>Total Operating</b>	<u>9,714</u>	<u>58,256</u>	<u>9,839</u>	<u>7,501</u>	<u>(2,213)</u>
<b>Grand Total</b>	<u><u>354,490</u></u>	<u><u>403,032</u></u>	<u><u>333,461</u></u>	<u><u>354,677</u></u>	<u><u>187</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:56

Department=4505 (County Court at Law #5)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	46,788	46,788	44,449	46,788	0
01040 Salaries - Court Reporters	87,090	87,090	82,736	87,090	0
01111 FICA	16,918	16,918	14,020	16,918	0
01112 Medicare	3,957	3,957	3,737	3,957	0
01140 Insurance -Employer	21,300	21,300	17,315	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,651	25,651	23,830	25,651	0
01190 Workers Compensation- County	0	0	146	0	0
<b>Total Salary and Fringes</b>	<u>340,704</u>	<u>340,704</u>	<u>319,802</u>	<u>343,104</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,184	1,184	1,202	1,100	(84)
02230 DDA - Spendable Balance	370	35,786	8,195	0	(370)
02410 Substitute Court Reporters	3,000	3,000	2,613	3,000	0
02950 Books & Supplements	3,502	3,502	2,367	2,969	(533)
<b>Total Operating</b>	<u>8,055</u>	<u>43,471</u>	<u>14,377</u>	<u>7,069</u>	<u>(986)</u>
<b>Grand Total</b>	<u>348,759</u>	<u>384,175</u>	<u>334,179</u>	<u>350,173</u>	<u>1,414</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:57

Department=4601 (County Criminal Court #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	92,350	92,350	87,732	92,350	0
01111 FICA	16,971	16,971	14,076	16,971	0
01112 Medicare	3,969	3,969	3,732	3,969	0
01140 Insurance - Employer	21,300	21,300	17,434	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,730	25,730	23,904	25,730	0
01190 Workers Compensation- County	0	0	299	0	0
<b>Total Salary and Fringes</b>	<b>341,695</b>	<b>341,695</b>	<b>321,002</b>	<b>344,095</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,261	1,261	589	1,100	(161)
02180 Printing / Imaging Expense	100	100	453	100	0
02230 DDA - Spendable Balance	93	2,883	881	0	(93)
02330 Visiting Judges	0	0	1,032	0	0
02340 Visiting Court Reporters	0	0	175	0	0
02410 Substitute Court Reporters	5,000	5,000	3,694	5,000	0
02950 Books & Supplements	263	263	182	421	158
06020 Court Appointed Attorney - Misdeme	35,556	53,156	49,738	34,206	(1,350)
06110 Psychiatric Investigation	1,550	1,550	3,500	1,200	(350)
06120 Transcripts of Proceedings	350	350	111	350	0
06130 Court Appointed Interpreter	2,455	2,455	3,200	2,400	(55)
06140 Expert Testimony	250	250	0	250	0
06170 Trial Expense Other Court Costs	0	0	15	0	0
<b>Total Operating</b>	<b>46,878</b>	<b>67,268</b>	<b>63,570</b>	<b>45,027</b>	<b>(1,851)</b>
<b>Grand Total</b>	<b>388,573</b>	<b>408,963</b>	<b>384,572</b>	<b>389,122</b>	<b>549</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:57

Department=4602 (County Criminal Court #2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	46,612	46,612	44,281	46,612	0
01040 Salaries - Court Reporters	92,350	92,350	87,732	92,350	0
01111 FICA	17,234	17,234	14,014	17,234	0
01112 Medicare	4,030	4,030	3,739	4,030	0
01140 Insurance -Employer	21,300	21,300	22,476	23,700	2,400
01150 Fringe Benefits Retirement-Employer	26,128	26,128	24,274	26,128	0
01190 Workers Compensation- County	0	0	304	0	0
<b>Total Salary and Fringes</b>	<b>346,654</b>	<b>346,654</b>	<b>330,389</b>	<b>349,054</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,687	1,687	1,383	1,100	(587)
02180 Printing / Imaging Expense	100	100	30	100	0
02230 DDA - Spendable Balance	0	3,015	140	0	0
02410 Substitute Court Reporters	5,000	5,000	6,649	5,000	0
02950 Books & Supplements	473	473	342	488	15
06020 Court Appointed Attorney - Misdeme	32,722	32,722	28,900	32,422	(300)
06110 Psychiatric Investigation	1,000	1,000	0	1,000	0
06120 Transcripts of Proceedings	1,000	1,000	1,578	1,000	0
06130 Court Appointed Interpreter	3,730	3,730	4,610	3,200	(530)
06140 Expert Testimony	500	500	0	500	0
<b>Total Operating</b>	<b>46,212</b>	<b>49,227</b>	<b>43,632</b>	<b>44,810</b>	<b>(1,402)</b>
<b>Grand Total</b>	<b>392,866</b>	<b>395,881</b>	<b>374,021</b>	<b>393,864</b>	<b>998</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:58

Department=4603 (County Criminal Court #3)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	17,911	17,911	14,498	17,911	0
01112 Medicare	4,189	4,189	3,853	4,189	0
01140 Insurance -Employer	21,300	21,300	22,482	23,700	2,400
01150 Fringe Benefits Retirement-Employer	27,156	27,156	25,228	27,156	0
01190 Workers Compensation- County	0	0	316	0	0
<b>Total Salary and Fringes</b>	<b>359,450</b>	<b>359,450</b>	<b>342,345</b>	<b>361,850</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,649	1,649	2,062	1,100	(549)
02180 Printing / Imaging Expense	100	100	30	100	0
02230 DDA - Spendable Balance	0	8,631	560	0	0
02410 Substitute Court Reporters	5,181	5,181	8,695	5,000	(181)
02950 Books & Supplements	473	473	374	756	283
06020 Court Appointed Attorney - Misdeme	36,090	36,090	11,475	35,990	(100)
06110 Psychiatric Investigation	3,230	3,230	16,050	2,880	(350)
06120 Transcripts of Proceedings	1,255	1,255	2,382	1,000	(255)
06130 Court Appointed Interpreter	1,675	1,675	4,870	1,500	(175)
06140 Expert Testimony	250	250	0	250	0
06170 Trial Expense Other Court Costs	670	670	3,390	0	(670)
<b>Total Operating</b>	<b>50,573</b>	<b>59,204</b>	<b>49,888</b>	<b>48,576</b>	<b>(1,997)</b>
<b>Grand Total</b>	<b>410,023</b>	<b>418,654</b>	<b>392,233</b>	<b>410,426</b>	<b>403</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:58

Department=4604 (County Criminal Court #4)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	59,325	59,325	53,830	59,325	0
01040 Salaries - Court Reporters	87,941	87,941	83,544	87,941	0
01111 FICA	17,748	17,748	14,272	17,748	0
01112 Medicare	4,151	4,151	3,796	4,151	0
01120 Sick Leave Payoff	0	0	262	0	0
01140 Insurance -Employer	21,300	21,300	20,539	23,700	2,400
01150 Fringe Benefits Retirement-Employer	26,909	26,909	24,786	26,909	0
01190 Workers Compensation- County	0	0	310	0	0
<b>Total Salary and Fringes</b>	<b>356,374</b>	<b>356,374</b>	<b>334,907</b>	<b>358,774</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,101	1,101	1,012	1,100	(1)
02180 Printing / Imaging Expense	100	100	30	100	0
02230 DDA - Spendable Balance	0	3,129	722	0	0
02410 Substitute Court Reporters	5,176	5,176	7,915	5,000	(176)
02950 Books & Supplements	263	263	182	278	15
06020 Court Appointed Attorney - Misdeme:	24,304	24,304	8,873	24,304	0
06110 Psychiatric Investigation	500	500	6,825	500	0
06120 Transcripts of Proceedings	500	500	2,043	500	0
06130 Court Appointed Interpreter	750	750	1,830	750	0
06140 Expert Testimony	250	250	0	250	0
<b>Total Operating</b>	<b>32,944</b>	<b>36,073</b>	<b>29,433</b>	<b>32,782</b>	<b>(162)</b>
<b>Grand Total</b>	<b>389,318</b>	<b>392,447</b>	<b>364,340</b>	<b>391,556</b>	<b>2,238</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:59

Department=4605 (County Criminal Court #5)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	136,610	139,000	0
01020 Salaries - Assistant	39,549	39,549	37,572	39,549	0
01040 Salaries - Court Reporters	84,569	84,569	80,340	84,569	0
01111 FICA	16,377	16,377	13,260	16,377	0
01112 Medicare	3,830	3,830	3,489	3,830	0
01140 Insurance -Employer	21,300	21,300	20,244	23,700	2,400
01150 Fringe Benefits Retirement-Employer	24,830	24,830	23,067	24,830	0
01190 Workers Compensation- County	0	0	289	0	0
<b>Total Salary and Fringes</b>	<b>329,455</b>	<b>329,455</b>	<b>314,871</b>	<b>331,855</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,995	1,995	2,334	1,100	(895)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	676	0	0	0
02410 Substitute Court Reporters	5,000	5,000	5,751	5,000	0
02950 Books & Supplements	263	263	440	571	308
06020 Court Appointed Attorney - Misdeme	33,422	33,422	22,200	32,422	(1,000)
06110 Psychiatric Investigation	900	900	0	900	0
06120 Transcripts of Proceedings	250	250	350	250	0
06130 Court Appointed Interpreter	3,000	3,000	2,290	300	(2,700)
06140 Expert Testimony	500	500	0	500	0
<b>Total Operating</b>	<b>45,430</b>	<b>46,106</b>	<b>33,364</b>	<b>41,143</b>	<b>(4,287)</b>
<b>Grand Total</b>	<b>374,885</b>	<b>375,561</b>	<b>348,234</b>	<b>372,998</b>	<b>(1,887)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:59

Department=4606 (County Criminal Court #6)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	88,613	88,613	84,182	88,613	0
01111 FICA	16,739	16,739	13,245	16,739	0
01112 Medicare	3,915	3,915	3,557	3,915	0
01140 Insurance -Employer	21,300	21,300	23,543	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,379	25,379	23,577	25,379	0
01190 Workers Compensation- County	0	0	295	0	0
<b>Total Salary and Fringes</b>	<b>337,321</b>	<b>337,321</b>	<b>322,225</b>	<b>339,721</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	35	0	0
02160 Office Supplies	1,310	1,310	1,624	1,100	(210)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,540	746	0	0
02410 Substitute Court Reporters	5,000	5,000	3,371	5,000	0
02950 Books & Supplements	609	609	411	579	(30)
06020 Court Appointed Attorney - Misdeme	117,111	171,211	170,705	110,061	(7,050)
06110 Psychiatric Investigation	2,050	2,050	1,400	1,350	(700)
06120 Transcripts of Proceedings	1,000	1,000	805	1,000	0
06130 Court Appointed Interpreter	1,210	1,210	2,985	1,000	(210)
06140 Expert Testimony	250	250	0	250	0
06170 Trial Expense Other Court Costs	0	0	15	0	0
<b>Total Operating</b>	<b>128,640</b>	<b>185,281</b>	<b>182,098</b>	<b>120,440</b>	<b>(8,200)</b>
<b>Grand Total</b>	<b>465,961</b>	<b>522,602</b>	<b>504,322</b>	<b>460,161</b>	<b>(5,800)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:06:59

Department=4607 (County Criminal Court #7)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	136,610	139,000	0
01020 Salaries - Assistant	59,325	59,325	58,011	59,325	0
01040 Salaries - Court Reporters	86,580	86,580	30,636	84,569	(2,011)
01111 FICA	17,728	17,728	11,486	17,603	(125)
01112 Medicare	4,146	4,146	3,151	4,117	(29)
01140 Insurance -Employer	21,300	21,300	14,465	23,700	2,400
01150 Fringe Benefits Retirement-Employer	26,878	26,878	20,273	26,689	(189)
01190 Workers Compensation- County	0	0	255	0	0
<b>Total Salary and Fringes</b>	<u>354,957</u>	<u>354,957</u>	<u>274,886</u>	<u>355,003</u>	<u>46</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,585	1,585	1,381	1,100	(485)
02180 Printing / Imaging Expense	100	100	30	100	0
02230 DDA - Spendable Balance	0	0	0	0	0
02330 Visiting Judges	0	7,500	0	0	0
02410 Substitute Court Reporters	5,000	5,000	20,260	5,000	0
02950 Books & Supplements	798	798	576	888	90
06020 Court Appointed Attorney - Misdeme	35,372	35,372	20,685	32,422	(2,950)
06060 Court Appointed Attorney - Investigat	0	0	360	0	0
06110 Psychiatric Investigation	3,500	3,500	6,600	3,500	0
06120 Transcripts of Proceedings	500	500	0	500	0
06130 Court Appointed Interpreter	3,060	3,060	5,555	2,500	(560)
06140 Expert Testimony	250	250	0	250	0
<b>Total Operating</b>	<u>50,165</u>	<u>57,666</u>	<u>55,447</u>	<u>46,260</u>	<u>(3,905)</u>
<b>Grand Total</b>	<u>405,122</u>	<u>412,623</u>	<u>330,333</u>	<u>401,263</u>	<u>(3,859)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:00

Department=4608 (County Criminal Court #8)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	46,612	46,612	44,281	46,612	0
01040 Salaries - Court Reporters	95,088	95,088	86,040	90,569	(4,519)
01111 FICA	17,123	17,123	14,047	17,123	0
01112 Medicare	4,005	4,005	3,667	4,005	0
01140 Insurance -Employer	21,300	21,300	17,391	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,961	25,961	24,118	25,961	0
01190 Workers Compensation- County	0	0	302	0	0
<b>Total Salary and Fringes</b>	<b>349,089</b>	<b>349,089</b>	<b>323,416</b>	<b>346,970</b>	<b>(2,119)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,310	1,310	904	1,100	(210)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,506	0	0	0
02410 Substitute Court Reporters	5,000	5,000	4,891	5,000	0
02950 Books & Supplements	473	473	342	488	15
06020 Court Appointed Attorney - Misdeme:	35,572	47,572	46,840	32,422	(3,150)
06110 Psychiatric Investigation	940	940	3,150	240	(700)
06120 Transcripts of Proceedings	500	500	0	500	0
06130 Court Appointed Interpreter	2,500	2,500	1,995	2,500	0
06140 Expert Testimony	250	250	0	250	0
<b>Total Operating</b>	<b>46,645</b>	<b>61,152</b>	<b>58,123</b>	<b>42,600</b>	<b>(4,045)</b>
<b>Grand Total</b>	<b>395,734</b>	<b>410,241</b>	<b>381,538</b>	<b>389,570</b>	<b>(6,164)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:00

Department=4609 (County Criminal Court #9)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	42,375	0
01040 Salaries - Court Reporters	87,941	87,941	83,544	87,941	0
01111 FICA	16,698	16,698	13,283	16,698	0
01112 Medicare	3,905	3,905	3,555	3,905	0
01140 Insurance -Employer	21,300	21,300	23,518	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,316	25,316	23,519	25,316	0
01190 Workers Compensation- County	0	0	294	0	0
<b>Total Salary and Fringes</b>	<b>336,535</b>	<b>336,535</b>	<b>321,539</b>	<b>338,935</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,997	1,997	2,878	1,100	(897)
02180 Printing / Imaging Expense	145	145	45	100	(45)
02230 DDA - Spendable Balance	0	931	140	0	0
02330 Visiting Judges	0	5,000	10,057	0	0
02410 Substitute Court Reporters	5,704	5,704	5,452	5,000	(704)
02950 Books & Supplements	263	263	434	848	585
06020 Court Appointed Attorney - Misdeme	125,661	125,661	38,975	55,000	(70,661)
06110 Psychiatric Investigation	3,900	3,900	5,759	2,500	(1,400)
06120 Transcripts of Proceedings	500	500	2,735	500	0
06130 Court Appointed Interpreter	3,705	3,705	10,768	3,200	(505)
06140 Expert Testimony	360	360	0	360	0
<b>Total Operating</b>	<b>142,234</b>	<b>148,165</b>	<b>77,243</b>	<b>68,608</b>	<b>(73,626)</b>
<b>Grand Total</b>	<b>478,769</b>	<b>484,700</b>	<b>398,782</b>	<b>407,543</b>	<b>(71,226)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:01

Department=4610 (County Criminal Court #10)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	53,675	53,675	50,991	53,675	0
01040 Salaries - Court Reporters	89,635	89,635	85,153	89,635	0
01111 FICA	17,503	17,503	14,538	17,503	0
01112 Medicare	4,093	4,093	3,794	4,093	0
01140 Insurance -Employer	21,300	21,300	22,223	23,700	2,400
01150 Fringe Benefits Retirement-Employer	26,537	26,537	24,653	26,537	0
01190 Workers Compensation- County	0	0	308	0	0
<b>Total Salary and Fringes</b>	<u>351,743</u>	<u>351,743</u>	<u>335,229</u>	<u>354,143</u>	<u>2,400</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,270	1,270	770	1,100	(170)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	2,927	558	0	0
02410 Substitute Court Reporters	5,000	5,000	2,510	5,000	0
02950 Books & Supplements	263	263	182	233	(30)
06020 Court Appointed Attorney - Misdeme:	118,849	118,849	38,791	75,000	(43,849)
06050 Court Appointed Attorney - Appeals	0	0	135	0	0
06110 Psychiatric Investigation	1,500	1,500	1,750	1,500	0
06120 Transcripts of Proceedings	500	500	187	500	0
06130 Court Appointed Interpreter	1,510	1,510	695	1,400	(110)
06140 Expert Testimony	200	200	0	200	0
<b>Total Operating</b>	<u>129,192</u>	<u>132,119</u>	<u>45,578</u>	<u>85,033</u>	<u>(44,159)</u>
<b>Grand Total</b>	<u>480,935</u>	<u>483,862</u>	<u>380,807</u>	<u>439,176</u>	<u>(41,759)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:01

Department=4611 (County Criminal Court #11)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	42,375	42,375	41,153	42,375	0
01040 Salaries - Court Reporters	87,240	87,240	82,878	87,240	0
01111 FICA	16,654	16,654	13,490	16,654	0
01112 Medicare	3,895	3,895	3,569	3,895	0
01140 Insurance - Employer	21,300	21,300	18,820	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,250	25,250	23,542	25,250	0
01190 Workers Compensation- County	0	0	294	0	0
<b>Total Salary and Fringes</b>	<b>335,714</b>	<b>335,714</b>	<b>317,314</b>	<b>338,114</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,447	1,447	1,162	1,100	(347)
02180 Printing / Imaging Expense	100	100	390	100	0
02230 DDA - Spendable Balance	0	2,114	0	0	0
02410 Substitute Court Reporters	5,000	5,000	1,485	5,000	0
02950 Books & Supplements	263	263	252	595	332
06020 Court Appointed Attorney - Misdeme:	222,600	222,600	172,990	217,000	(5,600)
06050 Court Appointed Attorney - Appeals	750	750	0	750	0
06110 Psychiatric Investigation	1,100	1,100	1,400	750	(350)
06120 Transcripts of Proceedings	750	750	1,713	750	0
06130 Court Appointed Interpreter	1,500	1,500	850	1,500	0
06140 Expert Testimony	200	200	0	200	0
<b>Total Operating</b>	<b>233,710</b>	<b>235,823</b>	<b>180,241</b>	<b>227,745</b>	<b>(5,965)</b>
<b>Grand Total</b>	<b>569,424</b>	<b>571,537</b>	<b>497,556</b>	<b>565,859</b>	<b>(3,565)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:01

Department=4615 (County Criminal Court of Appeals)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	42,375	42,375	40,256	59,325	16,950
01040 Salaries - Court Reporters	21,985	21,985	83,544	90,569	68,584
01111 FICA	12,608	12,608	13,498	17,911	5,303
01112 Medicare	2,948	2,948	3,499	4,189	1,241
01140 Insurance -Employer	21,300	21,300	27,629	23,700	2,400
01150 Fringe Benefits Retirement-Employer	25,316	25,316	23,519	27,156	1,840
01190 Workers Compensation- County	0	0	294	0	0
<b>Total Salary and Fringes</b>	<u>265,532</u>	<u>265,532</u>	<u>325,807</u>	<u>361,850</u>	<u>96,318</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,265	1,265	890	1,100	(165)
02180 Printing / Imaging Expense	100	100	35	100	0
02230 DDA - Spendable Balance	0	753	55	0	0
02410 Substitute Court Reporters	750	750	879	720	(30)
02950 Books & Supplements	263	263	182	278	15
05095 Medical Expenses	300	300	0	300	0
06020 Court Appointed Attorney - Misdeme:	2,000	2,000	1,400	2,100	100
06110 Psychiatric Investigation	450	450	1,050	100	(350)
06120 Transcripts of Proceedings	50	50	0	50	0
06130 Court Appointed Interpreter	50	50	210	50	0
06140 Expert Testimony	50	50	0	50	0
<b>Total Operating</b>	<u>5,278</u>	<u>6,031</u>	<u>4,702</u>	<u>4,848</u>	<u>(430)</u>
<b>Grand Total</b>	<u>270,810</u>	<u>271,563</u>	<u>330,509</u>	<u>366,698</u>	<u>95,888</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:02

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

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	139,000	139,000	133,569	139,000	0
01020 Salaries - Assistant	59,325	59,325	56,358	59,325	0
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01080 Mileage Reimbursement	0	0	265	0	0
01111 FICA	17,911	17,911	14,587	17,911	0
01112 Medicare	4,189	4,189	3,836	4,189	0
01140 Insurance -Employer	21,300	21,300	22,038	23,700	2,400
01150 Fringe Benefits Retirement-Employer	27,156	27,156	25,228	27,156	0
01190 Workers Compensation- County	0	0	316	0	0
<b>Total Salary and Fringes</b>	<b>359,450</b>	<b>359,450</b>	<b>342,238</b>	<b>361,850</b>	<b>2,400</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,509	1,509	1,551	1,100	(409)
02170 Postage	0	0	108	0	0
02180 Printing / Imaging Expense	100	100	249	100	0
02230 DDA - Spendable Balance	0	5,734	1,791	0	0
02410 Substitute Court Reporters	5,000	5,000	4,529	5,000	0
02950 Books & Supplements	418	703	733	1,050	632
06020 Court Appointed Attorney - Misdeme	137,811	137,811	41,675	75,000	(62,811)
06120 Transcripts of Proceedings	1,000	1,000	1,380	1,000	0
06130 Court Appointed Interpreter	3,545	3,545	5,055	2,500	(1,045)
06170 Trial Expense Other Court Costs	0	0	60	0	0
<b>Total Operating</b>	<b>149,383</b>	<b>155,402</b>	<b>57,131</b>	<b>85,750</b>	<b>(63,633)</b>
<b>Grand Total</b>	<b>508,833</b>	<b>514,852</b>	<b>399,369</b>	<b>447,600</b>	<b>(61,233)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:02

Department=4617 (County Criminal Court - Magistrate)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	105,912	105,912	100,621	105,914	2
01111 FICA	6,567	6,567	5,994	6,567	0
01112 Medicare	1,536	1,536	1,402	1,536	0
01140 Insurance -Employer	7,100	7,100	6,633	7,900	800
01150 Fringe Benefits Retirement-Employer	9,955	9,955	9,249	9,956	1
01190 Workers Compensation- County	0	0	116	0	0
<b>Total Salary and Fringes</b>	<u>131,070</u>	<u>131,070</u>	<u>124,014</u>	<u>131,873</u>	<u>803</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,734	1,734	734	1,000	(734)
02950 Books & Supplements	263	263	182	278	15
<b>Total Operating</b>	<u>1,997</u>	<u>1,997</u>	<u>916</u>	<u>1,278</u>	<u>(719)</u>
<b>Grand Total</b>	<u><u>133,067</u></u>	<u><u>133,067</u></u>	<u><u>124,931</u></u>	<u><u>133,151</u></u>	<u><u>84</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:02

Department=4620 (County Criminal Court Manager)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	119,638	119,638	93,996	108,964	(10,674)
01050 Salaries - Overtime	0	0	3	0	0
01060 Salaries - Extra Help	5,000	15,000	18,168	15,000	10,000
01111 FICA	7,728	7,728	6,860	7,686	(42)
01112 Medicare	1,808	1,808	1,604	1,797	(11)
01140 Insurance -Employer	14,200	14,200	8,542	15,800	1,600
01150 Fringe Benefits Retirement-Employer	11,246	11,246	10,313	11,653	407
01190 Workers Compensation- County	0	0	128	0	0
<b>Total Salary and Fringes</b>	<u>159,620</u>	<u>169,620</u>	<u>139,614</u>	<u>160,900</u>	<u>1,280</u>
<b>Operating Expenses</b>					
02160 Office Supplies	6,772	6,772	11,608	1,100	(5,672)
02170 Postage	0	0	42	0	0
02180 Printing / Imaging Expense	15,000	15,000	10,561	15,000	0
02230 DDA - Spendable Balance	0	504	0	0	0
02330 Visiting Judges	0	2,000	0	0	0
02950 Books & Supplements	473	473	342	488	15
07213 Cellular Phones	480	480	407	0	(480)
<b>Total Operating</b>	<u>22,725</u>	<u>25,229</u>	<u>22,961</u>	<u>16,588</u>	<u>(6,137)</u>
<b>Grand Total</b>	<u><u>182,345</u></u>	<u><u>194,849</u></u>	<u><u>162,575</u></u>	<u><u>177,488</u></u>	<u><u>(4,857)</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:03

Department=4701 (Probate Court #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	140,000	140,000	134,530	140,000	0
01020 Salaries - Assistant	165,946	165,946	158,580	166,887	941
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	24,584	24,584	22,580	24,642	58
01112 Medicare	5,749	5,749	5,281	5,763	14
01140 Insurance -Employer	42,600	42,600	41,264	47,400	4,800
01150 Fringe Benefits Retirement-Employer	37,272	37,272	34,712	37,361	89
01190 Workers Compensation- County	0	0	434	0	0
<b>Total Salary and Fringes</b>	<u>506,720</u>	<u>506,720</u>	<u>483,421</u>	<u>512,622</u>	<u>5,902</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	45	0	0
02155 Notary /Bonds Fees	73	73	1,423	0	(73)
02160 Office Supplies	2,285	2,285	2,880	1,900	(385)
02170 Postage	84	84	6	84	0
02180 Printing / Imaging Expense	150	150	90	500	350
02230 DDA - Spendable Balance	0	6,802	1,082	0	0
02410 Substitute Court Reporters	3,500	3,500	3,442	3,500	0
02640 Maintenance/Labor on Building/Office	739	739	48	819	80
02950 Books & Supplements	1,245	1,245	1,147	1,741	496
06090 Court Appointed Advocates	27,250	31,350	29,831	25,000	(2,250)
06130 Court Appointed Interpreter	860	860	563	750	(110)
<b>Total Operating</b>	<u>36,186</u>	<u>47,087</u>	<u>40,555</u>	<u>34,294</u>	<u>(1,892)</u>
<b>Grand Total</b>	<u>542,906</u>	<u>553,807</u>	<u>523,976</u>	<u>546,916</u>	<u>4,010</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:03

Department=4702 (Probate Court #2)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	140,000	140,000	139,210	141,027	1,027
01020 Salaries - Assistant	163,815	163,815	154,649	151,520	(12,295)
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01111 FICA	24,452	24,452	20,831	23,753	(699)
01112 Medicare	5,719	5,719	5,336	5,555	(164)
01140 Insurance -Employer	42,600	42,600	34,832	47,400	4,800
01150 Fringe Benefits Retirement-Employer	37,072	37,072	34,776	36,013	(1,059)
01190 Workers Compensation- County	0	0	431	0	0
<b>Total Salary and Fringes</b>	<u>504,227</u>	<u>504,227</u>	<u>476,106</u>	<u>495,837</u>	<u>(8,390)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	30	30	1,415	0	(30)
02160 Office Supplies	2,203	2,203	1,281	1,900	(303)
02170 Postage	84	84	21	84	0
02180 Printing / Imaging Expense	150	150	0	500	350
02230 DDA - Spendable Balance	0	3,130	0	0	0
02330 Visiting Judges	0	0	2,947	0	0
02410 Substitute Court Reporters	3,500	3,500	2,536	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	825	0	0
02950 Books & Supplements	925	925	768	1,023	98
06090 Court Appointed Advocates	27,350	27,350	20,475	25,000	(2,350)
06130 Court Appointed Interpreter	0	0	868	750	750
<b>Total Operating</b>	<u>34,242</u>	<u>37,372</u>	<u>31,135</u>	<u>32,757</u>	<u>(1,485)</u>
<b>Grand Total</b>	<u>538,469</u>	<u>541,599</u>	<u>507,241</u>	<u>528,594</u>	<u>(9,875)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:04

Department=4703 (Probate Court #3)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	140,000	140,000	134,530	140,000	0
01020 Salaries - Assistant	412,658	412,658	243,561	232,555	(180,103)
01040 Salaries - Court Reporters	90,569	90,569	86,040	90,569	0
01050 Salaries - Overtime	0	0	102	0	0
01060 Salaries - Extra Help	0	0	45,823	42,432	42,432
01080 Mileage Reimbursement	0	0	270	0	0
01111 FICA	39,880	39,880	28,550	31,344	(8,536)
01112 Medicare	9,327	9,327	7,075	7,331	(1,996)
01140 Insurance -Employer	71,000	71,000	54,017	71,100	100
01150 Fringe Benefits Retirement-Employer	60,463	60,463	46,758	47,522	(12,941)
01190 Workers Compensation- County	0	0	585	0	0
<b>Total Salary and Fringes</b>	<u>823,897</u>	<u>823,897</u>	<u>647,310</u>	<u>662,853</u>	<u>(161,044)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	73	0	0
02160 Office Supplies	5,311	5,311	5,880	4,000	(1,311)
02170 Postage	450	450	0	450	0
02180 Printing / Imaging Expense	150	150	54	150	0
02230 DDA - Spendable Balance	0	8,193	0	0	0
02340 Visiting Court Reporters	523	523	697	0	(523)
02410 Substitute Court Reporters	3,500	3,500	4,104	3,500	0
02640 Maintenance/Labor on Building/Office	0	0	48	0	0
02950 Books & Supplements	671	671	917	980	309
05590 Other Professional Fees	11,038	11,038	5,586	10,000	(1,038)
06090 Court Appointed Advocates	27,620	39,320	38,650	25,000	(2,620)
06110 Psychiatric Investigation	0	0	610	0	0
06115 Ct. Appt. Ad-Item Full Guardianship	206,315	387,715	393,495	175,000	(31,315)
06120 Transcripts of Proceedings	750	750	875	750	0
06130 Court Appointed Interpreter	1,000	3,000	908	1,000	0
06170 Trial Expense Other Court Costs	6,710	6,710	6,980	5,000	(1,710)
<b>Total Operating</b>	<u>264,038</u>	<u>467,330</u>	<u>458,876</u>	<u>225,830</u>	<u>(38,208)</u>
<b>Grand Total</b>	<u>1,087,935</u>	<u>1,291,227</u>	<u>1,106,187</u>	<u>888,683</u>	<u>(199,252)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:04

Department=4704 (Investigators/Court Visitor Program)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	274,888	274,888	82,997	37,877	(237,011)
01060 Salaries - Extra Help	16,389	16,389	2,820	16,389	0
01070 Automobile Allowance	0	0	428	0	0
01080 Mileage Reimbursement	3,000	3,000	1,851	3,000	0
01111 FICA	17,043	17,043	5,227	16,981	(62)
01112 Medicare	3,986	3,986	1,222	3,971	(15)
01120 Sick Leave Payoff	0	0	92	0	0
01140 Insurance -Employer	42,600	42,600	7,844	71,100	28,500
01150 Fringe Benefits Retirement-Employer	25,839	25,839	7,997	25,745	(94)
01190 Workers Compensation- County	0	0	99	0	0
<b>Total Salary and Fringes</b>	<b>383,745</b>	<b>383,745</b>	<b>110,575</b>	<b>175,063</b>	<b>(208,682)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	544	0	0
02160 Office Supplies	21,295	21,295	5,916	3,000	(18,295)
02950 Books & Supplements	814	814	889	820	6
02980 Auto Expense - Incidental	5,311	5,311	4,840	4,500	(811)
05140 Transportation Assistance	250	250	0	250	0
07213 Cellular Phones	100	100	9	0	(100)
<b>Total Operating</b>	<b>27,771</b>	<b>27,771</b>	<b>12,197</b>	<b>8,570</b>	<b>(19,201)</b>
<b>Grand Total</b>	<b>411,516</b>	<b>411,516</b>	<b>122,773</b>	<b>183,633</b>	<b>(227,883)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:05

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

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	706,137	701,137	645,046	635,874	(70,263)
01090 Salary Lag	(20,301)	(20,301)	0	(18,545)	1,756
01111 FICA	50,347	50,347	44,238	45,991	(4,356)
01112 Medicare	11,775	11,775	10,346	10,756	(1,019)
01140 Insurance -Employer	184,600	184,600	138,606	181,700	(2,900)
01150 Fringe Benefits Retirement-Employer	76,333	76,333	68,522	74,132	(2,201)
01190 Workers Compensation- County	0	0	857	0	0
<b>Total Salary and Fringes</b>	<u>1,114,808</u>	<u>1,109,808</u>	<u>1,009,302</u>	<u>1,035,825</u>	<u>(78,983)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	750	0	0	0
02155 Notary /Bonds Fees	426	426	0	426	0
02160 Office Supplies	32,854	32,854	36,193	30,000	(2,854)
02170 Postage	20,550	20,550	24,099	18,500	(2,050)
02180 Printing / Imaging Expense	2,200	2,200	0	2,200	0
02640 Maintenance/Labor on Building/Office	756	756	2,259	200	(556)
02950 Books & Supplements	458	458	557	458	0
05590 Other Professional Fees	8,719	13,719	8,719	0	(8,719)
06130 Court Appointed Interpreter	0	4,000	0	0	0
07020 Equipment Rental	9,381	9,381	9,103	8,662	(719)
<b>Total Operating</b>	<u>75,344</u>	<u>85,094</u>	<u>80,930</u>	<u>60,446</u>	<u>(14,898)</u>
<b>Grand Total</b>	<u>1,190,152</u>	<u>1,194,902</u>	<u>1,090,232</u>	<u>1,096,271</u>	<u>(93,881)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:05

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

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	306,631	296,631	268,848	306,631	0
01090 Salary Lag	(10,314)	(10,314)	0	(10,314)	0
01111 FICA	25,578	25,578	22,108	25,578	0
01112 Medicare	5,982	5,982	5,170	5,982	0
01140 Insurance -Employer	78,100	78,100	45,236	86,900	8,800
01150 Fringe Benefits Retirement-Employer	38,780	38,780	34,088	38,780	0
01190 Workers Compensation- County	0	0	425	0	0
<b>Total Salary and Fringes</b>	<b>550,674</b>	<b>540,674</b>	<b>477,562</b>	<b>559,474</b>	<b>8,800</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	1,435	0	0	0
02155 Notary /Bonds Fees	430	430	292	284	(146)
02160 Office Supplies	16,462	20,962	23,495	14,700	(1,762)
02170 Postage	13,897	13,897	15,721	11,500	(2,397)
02180 Printing / Imaging Expense	1,250	1,250	846	1,250	0
02230 DDA - Spendable Balance	0	3,334	513	0	0
02640 Maintenance/Labor on Building/Office	300	300	623	300	0
02950 Books & Supplements	461	461	365	461	0
05590 Other Professional Fees	606	10,606	7,913	0	(606)
06130 Court Appointed Interpreter	0	1,000	250	0	0
07020 Equipment Rental	2,588	2,588	2,832	1,692	(896)
<b>Total Operating</b>	<b>35,994</b>	<b>56,263</b>	<b>52,848</b>	<b>30,187</b>	<b>(5,807)</b>
<b>Grand Total</b>	<b>586,668</b>	<b>596,937</b>	<b>530,410</b>	<b>589,661</b>	<b>2,993</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:06

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

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	485,572	485,572	432,683	407,986	(77,586)
01080 Mileage Reimbursement	0	0	60	0	0
01090 Salary Lag	(14,787)	(14,787)	0	(12,848)	1,939
01111 FICA	36,672	36,672	30,735	31,862	(4,810)
01112 Medicare	8,577	8,577	7,188	7,452	(1,125)
01140 Insurance -Employer	120,700	120,700	105,738	102,700	(18,000)
01150 Fringe Benefits Retirement-Employer	55,600	55,600	49,019	48,307	(7,293)
01190 Workers Compensation- County	0	0	498	0	0
<b>Total Salary and Fringes</b>	<u>798,251</u>	<u>798,251</u>	<u>727,607</u>	<u>691,376</u>	<u>(106,875)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	355	355	146	355	0
02160 Office Supplies	20,632	20,632	19,836	14,000	(6,632)
02170 Postage	16,000	16,000	16,000	14,000	(2,000)
02180 Printing / Imaging Expense	1,400	1,400	0	1,400	0
02230 DDA - Spendable Balance	0	588	487	0	0
02640 Maintenance/Labor on Building/Office	375	375	180	375	0
02950 Books & Supplements	279	279	299	279	0
06130 Court Appointed Interpreter	0	0	463	0	0
07020 Equipment Rental	3,941	3,941	4,400	3,648	(293)
<b>Total Operating</b>	<u>42,982</u>	<u>43,569</u>	<u>41,810</u>	<u>34,057</u>	<u>(8,925)</u>
<b>Grand Total</b>	<u>841,233</u>	<u>841,820</u>	<u>769,417</u>	<u>725,433</u>	<u>(115,800)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:06

Department=4822 (J.P- 2-2)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	541,879	541,879	461,020	544,097	2,218
01090 Salary Lag	(16,195)	(16,195)	0	(16,250)	(55)
01111 FICA	40,163	40,163	34,161	40,301	138
01112 Medicare	9,393	9,393	7,989	9,425	32
01120 Sick Leave Payoff	0	0	2,191	0	0
01140 Insurance -Employer	134,900	134,900	84,575	150,100	15,200
01150 Fringe Benefits Retirement-Employer	60,893	60,893	51,788	61,101	208
01190 Workers Compensation- County	0	0	648	0	0
<b>Total Salary and Fringes</b>	<u>876,950</u>	<u>876,950</u>	<u>744,058</u>	<u>894,691</u>	<u>17,741</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	213	213	216	213	0
02160 Office Supplies	19,782	19,782	15,819	14,000	(5,782)
02170 Postage	12,300	12,300	12,196	12,300	0
02180 Printing / Imaging Expense	1,600	1,600	847	1,600	0
02230 DDA - Spendable Balance	0	3,112	0	0	0
02640 Maintenance/Labor on Building/Office	300	300	65	300	0
02950 Books & Supplements	385	385	439	385	0
07020 Equipment Rental	5,373	5,373	4,422	4,800	(573)
<b>Total Operating</b>	<u>39,953</u>	<u>43,065</u>	<u>34,004</u>	<u>33,598</u>	<u>(6,355)</u>
<b>Grand Total</b>	<u><u>916,903</u></u>	<u><u>920,015</u></u>	<u><u>778,061</u></u>	<u><u>928,289</u></u>	<u><u>11,386</u></u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:06

Department=4831 (J.P- 3-1)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	474,402	474,402	434,973	450,638	(23,764)
01090 Salary Lag	(14,508)	(14,508)	0	(13,914)	594
01111 FICA	35,980	35,980	30,813	34,506	(1,474)
01112 Medicare	8,414	8,414	7,206	8,366	(48)
01120 Sick Leave Payoff	0	0	275	0	0
01140 Insurance -Employer	120,700	120,700	113,659	126,400	5,700
01150 Fringe Benefits Retirement-Employer	54,550	54,550	48,920	52,316	(2,234)
01190 Workers Compensation- County	0	0	611	0	0
<b>Total Salary and Fringes</b>	<b>785,455</b>	<b>785,455</b>	<b>738,144</b>	<b>764,229</b>	<b>(21,226)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	213	213	0	213	0
02160 Office Supplies	18,241	18,241	19,644	17,000	(1,241)
02170 Postage	14,000	14,000	9,671	15,000	1,000
02180 Printing / Imaging Expense	1,460	1,460	974	1,460	0
02230 DDA - Spendable Balance	799	5,794	2,934	0	(799)
02640 Maintenance/Labor on Building/Office	500	500	349	500	0
02950 Books & Supplements	375	375	280	375	0
06130 Court Appointed Interpreter	0	0	1,330	0	0
07020 Equipment Rental	2,773	2,773	3,013	2,556	(217)
<b>Total Operating</b>	<b>38,361</b>	<b>43,356</b>	<b>38,195</b>	<b>37,104</b>	<b>(1,257)</b>
<b>Grand Total</b>	<b>823,816</b>	<b>828,811</b>	<b>776,339</b>	<b>801,333</b>	<b>(22,483)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:07

Department=4832 (J.P- 3-2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	264,067	264,067	246,231	268,508	4,441
01090 Salary Lag	(9,250)	(9,250)	0	(9,361)	(111)
01111 FICA	22,939	22,939	20,403	23,214	275
01112 Medicare	5,365	5,365	4,772	5,429	64
01140 Insurance -Employer	71,000	71,000	54,821	79,000	8,000
01150 Fringe Benefits Retirement-Employer	34,778	34,778	31,880	35,196	418
01190 Workers Compensation- County	0	0	283	0	0
<b>Total Salary and Fringes</b>	<u>494,816</u>	<u>494,816</u>	<u>460,077</u>	<u>507,903</u>	<u>13,087</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	284	284	366	284	0
02160 Office Supplies	13,598	13,598	16,994	11,600	(1,998)
02170 Postage	13,025	23,025	18,233	13,000	(25)
02180 Printing / Imaging Expense	3,301	3,301	1,552	2,250	(1,051)
02230 DDA - Spendable Balance	0	530	529	0	0
02640 Maintenance/Labor on Building/Office	650	650	130	650	0
02950 Books & Supplements	513	513	462	513	0
06130 Court Appointed Interpreter	0	0	890	0	0
07020 Equipment Rental	2,769	2,769	2,606	2,556	(213)
<b>Total Operating</b>	<u>34,140</u>	<u>44,669</u>	<u>41,761</u>	<u>30,853</u>	<u>(3,287)</u>
<b>Grand Total</b>	<u><u>528,956</u></u>	<u><u>539,485</u></u>	<u><u>501,837</u></u>	<u><u>538,756</u></u>	<u><u>9,800</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:07

Department=4833 (J P 3-3)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	356,711	356,711	293,843	333,285	(23,426)
01090 Salary Lag	(11,566)	(11,566)	0	(10,980)	586
01111 FICA	28,683	28,683	22,995	27,231	(1,452)
01112 Medicare	6,708	6,708	5,378	6,368	(340)
01140 Insurance -Employer	92,300	92,300	79,381	94,800	2,500
01150 Fringe Benefits Retirement-Employer	43,487	43,487	36,506	41,285	(2,202)
01190 Workers Compensation- County	0	0	457	0	0
<b>Total Salary and Fringes</b>	<u>622,240</u>	<u>622,240</u>	<u>540,245</u>	<u>597,906</u>	<u>(24,334)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	142	142	73	142	0
02160 Office Supplies	15,520	15,520	16,106	15,100	(420)
02170 Postage	12,500	12,500	11,610	12,500	0
02180 Printing / Imaging Expense	2,443	2,443	553	2,220	(223)
02230 DDA - Spendable Balance	0	44,239	117	0	0
02640 Maintenance/Labor on Building/Office	300	300	0	300	0
02950 Books & Supplements	704	704	613	704	0
06130 Court Appointed Interpreter	140	3,140	2,520	0	(140)
07020 Equipment Rental	2,982	2,982	2,969	2,750	(232)
<b>Total Operating</b>	<u>34,731</u>	<u>81,971</u>	<u>34,561</u>	<u>33,716</u>	<u>(1,015)</u>
<b>Grand Total</b>	<u>656,971</u>	<u>704,211</u>	<u>574,806</u>	<u>631,622</u>	<u>(25,349)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:08

Department=4841 (J.P- 4-1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	533,721	533,721	456,522	463,443	(70,278)
01090 Salary Lag	(15,991)	(15,991)	0	(14,234)	1,757
01111 FICA	39,658	39,658	31,995	35,300	(4,358)
01112 Medicare	9,275	9,275	7,483	8,256	(1,019)
01140 Insurance -Employer	127,800	127,800	104,593	111,400	(16,400)
01150 Fringe Benefits Retirement-Employer	60,126	60,126	51,215	53,520	(6,606)
01190 Workers Compensation- County	0	0	525	0	0
<b>Total Salary and Fringes</b>	<u>860,506</u>	<u>860,506</u>	<u>754,018</u>	<u>763,602</u>	<u>(96,904)</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	815	815	521	426	(389)
02160 Office Supplies	19,656	19,656	14,984	14,500	(5,156)
02170 Postage	17,626	17,626	8,928	15,500	(2,126)
02180 Printing / Imaging Expense	1,500	1,500	615	1,500	0
02230 DDA - Spendable Balance	0	935	0	0	0
02640 Maintenance/Labor on Building/Office	1,491	1,491	1,716	700	(791)
02950 Books & Supplements	315	315	442	315	0
06130 Court Appointed Interpreter	1,415	27,915	19,948	0	(1,415)
07020 Equipment Rental	3,941	3,941	4,384	3,648	(293)
<b>Total Operating</b>	<u>46,759</u>	<u>74,194</u>	<u>51,537</u>	<u>36,589</u>	<u>(10,170)</u>
<b>Grand Total</b>	<u>907,265</u>	<u>934,700</u>	<u>805,555</u>	<u>800,191</u>	<u>(107,074)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:08

Department=4842 (J P 4-2)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	306,671	306,671	262,612	306,671	0
01090 Salary Lag	(10,315)	(10,315)	0	(10,315)	0
01111 FICA	25,580	25,580	21,934	25,580	0
01112 Medicare	5,983	5,983	5,130	5,983	0
01120 Sick Leave Payoff	0	0	62	0	0
01140 Insurance - Employer	78,100	78,100	60,865	80,800	2,700
01150 Fringe Benefits Retirement-Employer	38,783	38,783	33,278	38,783	0
01190 Workers Compensation- County	0	0	417	0	0
<b>Total Salary and Fringes</b>	<u>550,719</u>	<u>550,719</u>	<u>485,983</u>	<u>553,419</u>	<u>2,700</u>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	854	854	72	854	0
02160 Office Supplies	10,488	10,488	10,588	12,000	1,512
02170 Postage	9,000	12,000	8,388	10,000	1,000
02180 Printing / Imaging Expense	1,300	1,300	0	1,300	0
02230 DDA - Spendable Balance	0	3,180	1,112	0	0
02640 Maintenance/Labor on Building/Office	359	359	213	359	0
02950 Books & Supplements	229	229	243	229	0
06130 Court Appointed Interpreter	418	618	6,188	0	(418)
07020 Equipment Rental	2,732	2,732	2,812	2,411	(321)
<b>Total Operating</b>	<u>25,380</u>	<u>31,760</u>	<u>29,614</u>	<u>27,153</u>	<u>1,773</u>
<b>Grand Total</b>	<u>576,099</u>	<u>582,479</u>	<u>515,597</u>	<u>580,572</u>	<u>4,473</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:08

Department=4851 (J.P- 5-1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	382,685	382,685	341,893	310,739	(71,946)
01090 Salary Lag	(12,215)	(12,215)	0	(10,416)	1,799
01111 FICA	30,293	30,293	25,898	25,833	(4,460)
01112 Medicare	7,085	7,085	6,057	6,042	(1,043)
01140 Insurance -Employer	92,300	92,300	84,839	79,000	(13,300)
01150 Fringe Benefits Retirement-Employer	45,929	45,929	40,671	39,166	(6,763)
01190 Workers Compensation- County	0	0	509	0	0
<b>Total Salary and Fringes</b>	<b>651,994</b>	<b>651,994</b>	<b>601,552</b>	<b>556,281</b>	<b>(95,713)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	284	284	0	284	0
02160 Office Supplies	14,149	14,149	13,971	9,600	(4,549)
02170 Postage	11,500	11,500	11,716	11,000	(500)
02180 Printing / Imaging Expense	1,500	1,500	501	1,500	0
02230 DDA - Spendable Balance	0	2,576	760	0	0
02640 Maintenance/Labor on Building/Office	250	250	0	250	0
02950 Books & Supplements	284	284	309	284	0
06130 Court Appointed Interpreter	280	3,880	2,395	8,359	8,079
07020 Equipment Rental	9,113	9,113	8,702	600	(8,513)
07030 Other Rental	600	600	608	0	(600)
<b>Total Operating</b>	<b>37,960</b>	<b>44,136</b>	<b>38,963</b>	<b>31,877</b>	<b>(6,083)</b>
<b>Grand Total</b>	<b>689,954</b>	<b>696,130</b>	<b>640,515</b>	<b>588,158</b>	<b>(101,796)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:09

Department=4852 (J.P- 5-2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	105,917	105,917	101,686	105,917	0
01020 Salaries - Assistant	260,214	230,214	222,130	188,628	(71,586)
01090 Salary Lag	(9,153)	(9,153)	0	(7,364)	1,789
01111 FICA	22,700	22,700	19,173	18,262	(4,438)
01112 Medicare	5,309	5,309	4,484	4,271	(1,038)
01140 Insurance -Employer	71,000	71,000	56,723	56,900	(14,100)
01150 Fringe Benefits Retirement-Employer	34,416	34,416	29,698	27,687	(6,729)
01190 Workers Compensation- County	0	0	371	0	0
<b>Total Salary and Fringes</b>	<b>490,403</b>	<b>460,403</b>	<b>434,263</b>	<b>394,301</b>	<b>(96,102)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	586	586	216	442	(144)
02160 Office Supplies	14,309	14,051	16,425	13,000	(1,309)
02170 Postage	6,000	6,000	4,938	6,000	0
02180 Printing / Imaging Expense	1,500	1,500	1,534	1,500	0
02230 DDA - Spendable Balance	0	2,327	1,393	0	0
02640 Maintenance/Labor on Building/Office	425	425	347	300	(125)
02950 Books & Supplements	124	382	317	124	0
05590 Other Professional Fees	769	30,769	18,769	0	(769)
06130 Court Appointed Interpreter	1,268	11,268	15,535	0	(1,268)
07020 Equipment Rental	3,897	3,897	3,940	2,300	(1,597)
<b>Total Operating</b>	<b>28,878</b>	<b>71,205</b>	<b>63,413</b>	<b>23,666</b>	<b>(5,212)</b>
<b>Grand Total</b>	<b>519,281</b>	<b>531,608</b>	<b>497,676</b>	<b>417,967</b>	<b>(101,314)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:11

Department=5110 (Juvenile Administration)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01010 Salaries - Official	159,934	93,500	93,500	159,934	0
01020 Salaries - Assistant	9,372,993	9,372,993	8,876,318	9,185,057	(187,936)
01025 Supplemental Pay	0	0	23,240	0	0
01050 Salaries - Overtime	0	0	96	0	0
01060 Salaries - Extra Help	165,917	165,917	101,214	165,917	0
01080 Mileage Reimbursement	165,000	165,000	175,995	160,000	(5,000)
01090 Salary Lag	(230,802)	(230,802)	0	(33,625)	197,177
01111 FICA	591,041	591,041	528,114	579,389	(11,652)
01112 Medicare	138,227	138,227	124,756	135,502	(2,725)
01113 PARS	0	0	249	0	0
01120 Sick Leave Payoff	0	0	59,737	0	0
01140 Insurance -Employer	1,533,600	1,533,600	1,404,251	1,698,500	164,900
01150 Fringe Benefits Retirement-Employer	896,095	896,095	838,595	878,429	(17,666)
01190 Workers Compensation- County	0	0	85,092	0	0
<b>Total Salary and Fringes</b>	<u>12,792,005</u>	<u>12,725,571</u>	<u>12,311,157</u>	<u>12,929,103</u>	<u>137,098</u>
<b>Operating Expenses</b>					
02150 License & Permit Fees	3,500	3,500	0	3,500	0
02155 Notary /Bonds Fees	510	510	340	510	0
02160 Office Supplies	61,136	61,136	65,837	50,032	(11,104)
02170 Postage	46,789	46,789	28,534	30,000	(16,789)
02180 Printing / Imaging Expense	13,094	13,094	7,183	12,000	(1,094)
02230 DDA - Spendable Balance	600	1,757	400	0	(600)
02590 County Auto Maintenance	3,300	3,300	3,283	3,000	(300)
02640 Maintenance/Labor on Building/Office	5,043	5,043	1,605	2,800	(2,243)
02720 Janitorial Supplies	272	272	101	150	(122)
02840 Laboratory Supplies	85,099	85,099	42,490	85,000	(99)
02950 Books & Supplements	4,964	4,964	4,221	4,900	(64)
02960 Training Supplies	15,159	15,159	14,065	15,000	(159)
03090 Reporting Vital Statistics	3,000	3,000	2,477	3,000	0
03095 Fuel	9,074	9,074	9,118	9,000	(74)
04010 Business Travel	0	0	646	0	0
05020 Day Treatment Program	3,262,072	3,262,072	2,997,947	1,966,639	(1,295,433)
05040 Residential Placement	1,514,578	1,514,578	1,514,518	929,209	(585,369)
05050 Juvenile Groceries	236	236	4,148	0	(236)
05070 Long-Term Foster Care	180,342	180,342	110,880	132,560	(47,782)
05590 Other Professional Fees	47,750	114,184	121,978	47,500	(250)
06095 Court Appointed Masters/Referees	0	0	0	25,000	25,000
06130 Court Appointed Interpreter	37,495	37,495	25,293	0	(37,495)
07010 Building Rental	315,003	315,003	319,524	315,000	(3)
07020 Equipment Rental	48,845	48,845	43,485	45,000	(3,845)
07213 Cellular Phones	43,000	43,000	32,602	0	(43,000)
07541 General Liability	1,600	1,600	0	1,600	0
<b>Total Operating</b>	<u>5,702,461</u>	<u>5,770,052</u>	<u>5,350,676</u>	<u>3,681,400</u>	<u>(2,021,061)</u>
<b>Grand Total</b>	<u>18,494,466</u>	<u>18,495,623</u>	<u>17,661,833</u>	<u>16,610,503</u>	<u>(1,883,963)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:12

Department=5114 (Juvenile-Detention Center)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	8,623,336	8,623,336	8,302,128	8,582,068	(41,268)
01025 Supplemental Pay	0	0	15,240	0	0
01050 Salaries - Overtime	0	0	6,827	0	0
01060 Salaries - Extra Help	849,179	849,179	446,251	691,410	(157,769)
01080 Mileage Reimbursement	3,300	3,300	4,513	3,300	0
01090 Salary Lag	(231,683)	(231,683)	0	(231,683)	0
01111 FICA	574,573	574,573	519,792	574,573	0
01112 Medicare	134,376	134,376	121,636	120,433	(13,943)
01113 PARS	0	0	64	0	0
01120 Sick Leave Payoff	0	0	29,471	0	0
01140 Insurance - Employer	1,526,500	1,526,500	1,404,028	1,864,400	337,900
01150 Fringe Benefits Retirement-Employer	871,126	871,126	806,504	791,202	(79,924)
01190 Workers Compensation- County	0	0	84,048	0	0
<b>Total Salary and Fringes</b>	<b>12,350,707</b>	<b>12,350,707</b>	<b>11,740,502</b>	<b>12,395,703</b>	<b>44,996</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	3,390	3,390	3,390	0	(3,390)
02150 License & Permit Fees	52	52	50	50	(2)
02160 Office Supplies	28,943	28,943	28,409	25,000	(3,943)
02170 Postage	3,335	3,335	5,625	3,300	(35)
02180 Printing / Imaging Expense	2,960	2,960	2,436	2,300	(660)
02440 Classroom Training	10,260	10,260	10,200	8,180	(2,080)
02540 Groceries	502,331	502,331	381,499	460,125	(42,206)
02545 Household Utensils	47,533	47,533	48,972	36,000	(11,533)
02550 Detention Supplies	50,267	50,267	54,998	44,000	(6,267)
02590 County Auto Maintenance	4,000	4,000	3,670	4,000	0
02640 Maintenance/Labor on Building/Office	2,161	2,161	1,726	1,800	(361)
02690 Hardware & Electrical Supplies	929	929	279	350	(579)
02720 Janitorial Supplies	38,639	38,639	38,695	36,000	(2,639)
02920 Drug & Medical Supplies	32,236	32,236	25,028	28,000	(4,236)
02930 Photo Supplies	0	0	0	3,400	3,400
02960 Training Supplies	5,276	5,276	2,623	0	(5,276)
02970 Uniforms	938	938	938	0	(938)
03095 Fuel	10,000	10,000	7,123	8,000	(2,000)
05050 Juvenile Groceries	94,803	94,803	83,778	86,800	(8,003)
05080 School/Recreation Expense	1,400	1,400	1,047	1,400	0
05590 Other Professional Fees	15,642	15,642	15,552	10,920	(4,722)
07020 Equipment Rental	35,807	35,807	35,163	25,976	(9,831)
07213 Cellular Phones	3,480	3,480	1,960	0	(3,480)
<b>Total Operating</b>	<b>894,381</b>	<b>894,381</b>	<b>753,163</b>	<b>785,601</b>	<b>(108,780)</b>
<b>Grand Total</b>	<b>13,245,088</b>	<b>13,245,088</b>	<b>12,493,665</b>	<b>13,181,304</b>	<b>(63,784)</b>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:12

Department=5115 (Juvenile-Emergency Shelter)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,550,125	1,550,125	1,458,053	1,465,522	(84,603)
01025 Supplemental Pay	0	0	3,360	0	0
01050 Salaries - Overtime	0	0	83	0	0
01060 Salaries - Extra Help	91,459	91,459	51,616	78,070	(13,389)
01080 Mileage Reimbursement	3,000	3,000	2,305	2,000	(1,000)
01090 Salary Lag	(38,753)	(38,753)	0	(38,753)	0
01111 FICA	96,108	96,108	88,814	95,702	(406)
01112 Medicare	22,477	22,477	20,931	22,382	(95)
01113 PARS	0	0	143	0	0
01120 Sick Leave Payoff	0	0	809	0	0
01140 Insurance - Employer	333,700	333,700	241,625	316,000	(17,700)
01150 Fringe Benefits Retirement-Employer	145,712	145,712	138,294	145,097	(615)
01190 Workers Compensation- County	0	0	16,662	0	0
<b>Total Salary and Fringes</b>	<u>2,203,828</u>	<u>2,203,828</u>	<u>2,022,693</u>	<u>2,086,020</u>	<u>(117,808)</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	3,047	0	0
02150 License & Permit Fees	52	52	50	0	(52)
02155 Notary /Bonds Fees	170	170	85	0	(170)
02160 Office Supplies	3,753	3,753	2,629	3,300	(453)
02170 Postage	300	300	176	300	0
02180 Printing / Imaging Expense	20	20	46	0	(20)
02440 Classroom Training	490	490	250	490	0
02545 Household Utensils	1,026	1,026	(2)	500	(526)
02550 Detention Supplies	5,010	5,010	2,170	4,000	(1,010)
02590 County Auto Maintenance	500	500	0	0	(500)
02640 Maintenance/Labor on Building/Office	250	250	0	250	0
02720 Janitorial Supplies	5,300	5,300	8,427	5,300	0
02920 Drug & Medical Supplies	2,000	2,000	759	1,500	(500)
02960 Training Supplies	471	471	35	450	(21)
02970 Uniforms	75	75	48	0	(75)
05080 School/Recreation Expense	200	200	190	200	0
07020 Equipment Rental	4,253	4,253	789	3,000	(1,253)
<b>Total Operating</b>	<u>23,870</u>	<u>23,870</u>	<u>18,699</u>	<u>19,290</u>	<u>(4,580)</u>
<b>Grand Total</b>	<u>2,227,698</u>	<u>2,227,698</u>	<u>2,041,392</u>	<u>2,105,310</u>	<u>(122,388)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:12

Department=5116 (Juvenile-Letot Center)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,219,222	2,219,222	1,854,131	2,219,222	0
01025 Supplemental Pay	0	0	4,400	0	0
01050 Salaries - Overtime	0	0	292	0	0
01060 Salaries - Extra Help	146,819	146,819	118,434	135,967	(10,852)
01080 Mileage Reimbursement	3,800	3,800	2,462	3,200	(600)
01090 Salary Lag	(55,481)	(55,481)	0	(55,480)	1
01111 FICA	137,592	137,592	117,881	137,592	0
01112 Medicare	32,179	32,179	27,572	32,179	0
01113 PARS	0	0	3	0	0
01120 Sick Leave Payoff	0	0	209	0	0
01140 Insurance -Employer	355,000	355,000	283,696	402,900	47,900
01150 Fringe Benefits Retirement-Employer	208,607	208,607	181,699	208,607	0
01190 Workers Compensation- County	0	0	16,946	0	0
<b>Total Salary and Fringes</b>	<u>3,047,738</u>	<u>3,047,738</u>	<u>2,607,725</u>	<u>3,084,187</u>	<u>36,449</u>
<b>Operating Expenses</b>					
02150 License & Permit Fees	52	52	0	52	0
02160 Office Supplies	15,877	15,877	13,934	8,000	(7,877)
02170 Postage	500	500	300	500	0
02180 Printing / Imaging Expense	1,662	1,662	1,662	1,000	(662)
02440 Classroom Training	780	780	500	780	0
02540 Groceries	46,778	46,778	41,995	46,778	0
02545 Household Utensils	2,642	2,642	1,957	2,100	(542)
02550 Detention Supplies	13,882	13,882	9,487	8,000	(5,882)
02590 County Auto Maintenance	650	650	1,100	650	0
02640 Maintenance/Labor on Building/Office	350	350	48	350	0
02720 Janitorial Supplies	5,291	5,291	2,508	4,000	(1,291)
02920 Drug & Medical Supplies	1,000	1,000	0	1,000	0
02960 Training Supplies	945	945	609	800	(145)
03095 Fuel	1,500	1,500	1,776	1,500	0
05050 Juvenile Groceries	12,149	12,149	10,659	9,625	(2,524)
05080 School/Recreation Expense	400	400	0	400	0
07020 Equipment Rental	4,349	4,349	3,982	3,940	(409)
07213 Cellular Phones	900	900	527	0	(900)
<b>Total Operating</b>	<u>109,707</u>	<u>109,707</u>	<u>91,043</u>	<u>89,475</u>	<u>(20,232)</u>
<b>Grand Total</b>	<u>3,157,445</u>	<u>3,157,445</u>	<u>2,698,768</u>	<u>3,173,662</u>	<u>16,217</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:13

Department=5117 (Juvenile-Youth Village)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,222,662	2,222,662	2,080,287	2,106,309	(116,353)
01025 Supplemental Pay	0	0	3,560	0	0
01050 Salaries - Overtime	0	0	259	0	0
01060 Salaries - Extra Help	232,886	232,886	74,714	187,041	(45,845)
01080 Mileage Reimbursement	8,500	8,500	5,943	8,500	0
01090 Salary Lag	(56,185)	(56,185)	0	(56,184)	1
01111 FICA	137,805	137,805	126,561	137,805	0
01112 Medicare	32,228	32,228	29,774	32,228	0
01113 PARS	0	0	157	0	0
01120 Sick Leave Payoff	0	0	2,129	0	0
01140 Insurance -Employer	418,900	418,900	358,121	481,900	63,000
01150 Fringe Benefits Retirement-Employer	208,930	208,930	197,717	208,930	0
01190 Workers Compensation- County	0	0	23,420	0	0
<b>Total Salary and Fringes</b>	<u>3,205,726</u>	<u>3,205,726</u>	<u>2,902,643</u>	<u>3,106,529</u>	<u>(99,197)</u>
<b>Operating Expenses</b>					
02150 License & Permit Fees	104	104	0	0	(104)
02160 Office Supplies	18,579	18,579	13,934	7,950	(10,629)
02170 Postage	1,400	1,400	198	1,400	0
02180 Printing / Imaging Expense	100	100	26	100	0
02440 Classroom Training	740	740	500	740	0
02540 Groceries	196,859	192,859	133,181	185,975	(10,884)
02545 Household Utensils	16,794	11,794	6,165	11,000	(5,794)
02550 Detention Supplies	5,200	5,200	1,901	5,200	0
02590 County Auto Maintenance	5,000	5,000	701	5,000	0
02640 Maintenance/Labor on Building/Office	1,750	1,750	1,246	1,250	(500)
02690 Hardware & Electrical Supplies	500	500	148	500	0
02720 Janitorial Supplies	10,800	10,800	3,986	7,350	(3,450)
02760 Ground Maintenance	7,385	7,385	885	6,500	(885)
02920 Drug & Medical Supplies	4,320	4,320	218	1,200	(3,120)
02960 Training Supplies	938	938	559	809	(129)
03095 Fuel	14,585	14,585	3,644	11,876	(2,709)
05050 Juvenile Groceries	54,246	63,246	63,201	37,365	(16,881)
05080 School/Recreation Expense	3,544	3,544	349	2,000	(1,544)
05590 Other Professional Fees	6,990	6,990	4,740	6,720	(270)
06550 EMS Service	1,200	1,200	0	0	(1,200)
07020 Equipment Rental	6,950	6,950	5,976	5,680	(1,270)
<b>Total Operating</b>	<u>357,983</u>	<u>357,983</u>	<u>241,558</u>	<u>298,615</u>	<u>(59,368)</u>
<b>Grand Total</b>	<u>3,563,709</u>	<u>3,563,709</u>	<u>3,144,201</u>	<u>3,405,144</u>	<u>(158,565)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:13

Department=5118 (Juvenile-Medlock Center)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,508,220	2,508,220	1,908,554	2,508,220	0
01025 Supplemental Pay	0	0	3,800	0	0
01050 Salaries - Overtime	0	0	152	0	0
01060 Salaries - Extra Help	231,371	231,371	57,584	194,125	(37,246)
01080 Mileage Reimbursement	4,500	4,500	4,433	4,500	0
01090 Salary Lag	(66,456)	(66,456)	0	(66,456)	0
01111 FICA	164,810	164,810	112,998	164,810	0
01112 Medicare	38,544	38,544	26,427	38,544	0
01120 Sick Leave Payoff	0	0	590	0	0
01140 Insurance -Employer	504,100	504,100	325,725	568,800	64,700
01150 Fringe Benefits Retirement-Employer	249,873	249,873	176,001	249,873	0
01190 Workers Compensation- County	0	0	19,448	0	0
<b>Total Salary and Fringes</b>	<u>3,634,962</u>	<u>3,634,962</u>	<u>2,635,711</u>	<u>3,662,416</u>	<u>27,454</u>
<b>Operating Expenses</b>					
02150 License & Permit Fees	52	52	0	52	0
02155 Notary /Bonds Fees	169	169	84	85	(84)
02160 Office Supplies	14,513	14,513	7,584	6,580	(7,933)
02170 Postage	810	810	1,432	810	0
02440 Classroom Training	990	990	750	990	0
02545 Household Utensils	5,100	5,100	4,085	4,000	(1,100)
02550 Detention Supplies	15,260	15,260	10,796	11,800	(3,460)
02590 County Auto Maintenance	500	500	207	500	0
02640 Maintenance/Labor on Building/Office	350	350	48	200	(150)
02690 Hardware & Electrical Supplies	150	150	0	0	(150)
02720 Janitorial Supplies	13,135	13,135	14,217	12,600	(535)
02760 Ground Maintenance	0	0	0	3,650	3,650
02920 Drug & Medical Supplies	4,228	4,228	2,005	0	(4,228)
02960 Training Supplies	2,109	2,109	879	1,730	(379)
03095 Fuel	3,020	3,020	1,842	2,375	(645)
05050 Juvenile Groceries	4,836	4,836	3,336	4,500	(336)
05080 School/Recreation Expense	1,000	1,000	0	1,000	0
05590 Other Professional Fees	8,959	8,959	7,395	8,064	(895)
06550 EMS Service	1,200	1,200	0	0	(1,200)
07020 Equipment Rental	5,378	5,378	4,474	4,750	(628)
07213 Cellular Phones	300	300	161	0	(300)
<b>Total Operating</b>	<u>82,058</u>	<u>82,058</u>	<u>59,295</u>	<u>63,686</u>	<u>(18,372)</u>
<b>Grand Total</b>	<u><u>3,717,020</u></u>	<u><u>3,717,020</u></u>	<u><u>2,695,006</u></u>	<u><u>3,726,102</u></u>	<u><u>9,082</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:14

Department=5210 (Health Administration)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	158,280	158,280	149,543	157,413	(867)
01020 Salaries - Assistant	790,989	790,989	598,376	512,615	(278,374)
01050 Salaries - Overtime	0	0	10,233	0	0
01080 Mileage Reimbursement	915	915	868	915	0
01090 Salary Lag	(19,775)	(19,775)	0	(12,815)	6,960
01111 FICA	49,041	49,041	41,083	41,542	(7,499)
01112 Medicare	11,469	11,469	10,702	9,715	(1,754)
01120 Sick Leave Payoff	0	0	1,737	0	0
01140 Insurance -Employer	92,300	92,300	73,907	86,900	(5,400)
01150 Fringe Benefits Retirement-Employer	74,353	74,353	69,722	62,983	(11,370)
01190 Workers Compensation- County	2,500	2,500	1,337	0	(2,500)
<b>Total Salary and Fringes</b>	<u>1,160,072</u>	<u>1,160,072</u>	<u>957,507</u>	<u>859,268</u>	<u>(300,804)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	1,500	1,500	1,500	1,500	0
02160 Office Supplies	6,367	6,367	5,847	4,000	(2,367)
02170 Postage	9,361	9,361	5,988	3,013	(6,348)
02180 Printing / Imaging Expense	375	375	0	250	(125)
02230 DDA - Spendable Balance	768	5,182	3,242	0	(768)
02590 County Auto Maintenance	800	800	39	500	(300)
02640 Maintenance/Labor on Building/Office	5,135	5,135	5,916	4,475	(660)
02950 Books & Supplements	500	500	98	500	0
03095 Fuel	2,000	2,000	415	1,000	(1,000)
05590 Other Professional Fees	14,618	14,618	14,618	13,350	(1,268)
07020 Equipment Rental	4,293	4,293	3,516	4,000	(293)
07213 Cellular Phones	4,746	4,746	1,589	0	(4,746)
<b>Total Operating</b>	<u>50,464</u>	<u>54,878</u>	<u>42,768</u>	<u>32,588</u>	<u>(17,876)</u>
<b>Grand Total</b>	<u>1,210,536</u>	<u>1,214,950</u>	<u>1,000,275</u>	<u>891,856</u>	<u>(318,680)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:14

Department=5211 (Environmental Health)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	490,519	490,519	447,633	490,519	0
01060 Salaries - Extra Help	26,291	26,291	16,310	26,291	0
01080 Mileage Reimbursement	8,445	8,445	8,379	8,445	0
01090 Salary Lag	(12,263)	(12,263)	0	(12,263)	0
01111 FICA	30,412	30,412	26,124	30,412	0
01112 Medicare	7,113	7,113	6,346	7,113	0
01113 PARS	0	0	212	0	0
01120 Sick Leave Payoff	945	945	15	0	(945)
01140 Insurance -Employer	78,100	78,100	80,008	94,800	16,700
01150 Fringe Benefits Retirement-Employer	46,109	46,109	41,118	46,109	0
01190 Workers Compensation- County	0	0	772	0	0
<b>Total Salary and Fringes</b>	<u>675,671</u>	<u>675,671</u>	<u>626,917</u>	<u>691,426</u>	<u>15,755</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	137	137	0	137	0
02090 Property Less than \$5000	780	780	1,104	0	(780)
02150 License & Permit Fees	2,489	2,489	986	1,960	(529)
02160 Office Supplies	3,037	3,037	2,812	2,500	(537)
02170 Postage	1,500	1,500	1,723	1,500	0
02180 Printing / Imaging Expense	1,498	1,498	998	500	(998)
02460 Training Fees	3,000	3,000	1,323	3,000	0
02590 County Auto Maintenance	6,000	6,000	10,376	6,000	0
02640 Maintenance/Labor on Building/Office	385	385	48	450	65
02825 Animal & Livestock Feed & Supplies	687	687	662	500	(187)
02830 Animal Disposal	500	500	451	500	0
02840 Laboratory Supplies	2,761	2,761	3,242	2,500	(261)
02845 Chemicals	3,500	3,500	0	3,500	0
02920 Drug & Medical Supplies	2,268	2,268	2,716	2,000	(268)
02930 Photo Supplies	400	400	0	400	0
02950 Books & Supplements	2,250	2,250	2,403	2,250	0
02970 Uniforms	898	898	977	750	(148)
03095 Fuel	15,155	15,155	16,735	12,000	(3,155)
05590 Other Professional Fees	895	895	895	400	(495)
07020 Equipment Rental	1,435	1,435	1,945	1,560	125
07030 Other Rental	432	432	0	360	(72)
07213 Cellular Phones	3,360	3,360	2,041	0	(3,360)
<b>Total Operating</b>	<u>53,366</u>	<u>53,366</u>	<u>51,438</u>	<u>42,767</u>	<u>(10,599)</u>
<b>Grand Total</b>	<u>729,037</u>	<u>729,037</u>	<u>678,355</u>	<u>734,193</u>	<u>5,156</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:14

Department=5212 (Public Health Lab)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	660,214	660,214	669,017	772,839	112,625
01090 Salary Lag	(16,505)	(16,505)	0	(19,321)	(2,816)
01111 FICA	40,933	40,933	40,714	47,916	6,983
01112 Medicare	9,573	9,573	9,522	11,206	1,633
01140 Insurance -Employer	106,500	106,500	87,383	134,300	27,800
01150 Fringe Benefits Retirement-Employer	62,060	62,060	61,575	72,647	10,587
01190 Workers Compensation- County	0	0	881	0	0
<b>Total Salary and Fringes</b>	<u>862,775</u>	<u>862,775</u>	<u>869,091</u>	<u>1,019,587</u>	<u>156,812</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	250	250	286	250	0
02090 Property Less than \$5000	1,000	1,000	0	0	(1,000)
02150 License & Permit Fees	2,800	2,800	0	5,331	2,531
02160 Office Supplies	5,134	5,134	6,904	4,000	(1,134)
02170 Postage	8,523	8,523	12,977	10,000	1,477
02180 Printing / Imaging Expense	2,600	2,600	7,109	2,500	(100)
02460 Training Fees	0	0	0	1,000	1,000
02590 County Auto Maintenance	0	0	796	0	0
02640 Maintenance/Labor on Building/Office	41,790	41,790	32,141	38,582	(3,208)
02750 Welding Supplies	3,651	3,651	3,537	2,214	(1,437)
02840 Laboratory Supplies	480,364	630,364	623,716	550,000	69,636
02940 Laundry & Cleaning Supplies	3,270	3,270	4,247	3,000	(270)
03095 Fuel	0	0	1,183	0	0
05590 Other Professional Fees	7,531	7,531	8,551	12,971	5,440
07020 Equipment Rental	4,500	4,500	3,096	4,500	0
07030 Other Rental	14,352	14,352	14,243	14,243	(109)
07213 Cellular Phones	840	840	0	0	(840)
<b>Total Operating</b>	<u>576,605</u>	<u>726,605</u>	<u>718,786</u>	<u>648,591</u>	<u>71,986</u>
<b>Grand Total</b>	<u>1,439,380</u>	<u>1,589,380</u>	<u>1,587,877</u>	<u>1,668,178</u>	<u>228,798</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:15

Department=5213 (Preventive Health)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,046,725	1,046,725	1,001,070	1,046,725	0
01060 Salaries - Extra Help	40,000	40,000	0	40,000	0
01080 Mileage Reimbursement	23,000	23,000	14,104	23,000	0
01090 Salary Lag	(32,137)	(32,137)	0	(32,137)	0
01111 FICA	64,897	64,897	58,548	64,897	0
01112 Medicare	15,178	15,178	13,693	15,178	0
01120 Sick Leave Payoff	0	0	237	0	0
01140 Insurance -Employer	198,800	198,800	155,167	221,200	22,400
01150 Fringe Benefits Retirement-Employer	98,392	98,392	91,971	98,392	0
01190 Workers Compensation- County	0	0	3,423	0	0
<b>Total Salary and Fringes</b>	<u>1,454,855</u>	<u>1,454,855</u>	<u>1,338,214</u>	<u>1,477,255</u>	<u>22,400</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	180	180	0	180	0
02160 Office Supplies	8,017	8,017	5,748	8,000	(17)
02170 Postage	13,417	13,417	11,826	12,000	(1,417)
02180 Printing / Imaging Expense	5,000	5,000	6,431	5,000	0
02460 Training Fees	2,500	2,500	109	2,500	0
02640 Maintenance/Labor on Building/Office	750	750	287	290	(460)
02840 Laboratory Supplies	1,000	1,000	0	1,000	0
02920 Drug & Medical Supplies	1,041,896	891,896	778,597	950,000	(91,896)
02950 Books & Supplements	4,110	4,110	3,261	4,110	0
05590 Other Professional Fees	12,256	12,256	1,375	11,000	(1,256)
07020 Equipment Rental	8,366	8,366	6,380	7,500	(866)
07211 Telephones	3,000	3,000	0	3,000	0
07213 Cellular Phones	1,260	1,260	377	0	(1,260)
<b>Total Operating</b>	<u>1,101,752</u>	<u>951,752</u>	<u>814,391</u>	<u>1,004,580</u>	<u>(97,172)</u>
<b>Grand Total</b>	<u><u>2,556,607</u></u>	<u><u>2,406,607</u></u>	<u><u>2,152,604</u></u>	<u><u>2,481,835</u></u>	<u><u>(74,772)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:15

Department=5214 (Communicable Disease Control)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	373,945	373,945	346,618	369,470	(4,475)
01080 Mileage Reimbursement	950	950	158	950	0
01090 Salary Lag	(9,349)	(9,349)	0	(9,237)	112
01111 FICA	23,185	23,185	20,711	22,907	(278)
01112 Medicare	5,422	5,422	4,844	5,357	(65)
01140 Insurance -Employer	49,700	49,700	46,595	55,300	5,600
01150 Fringe Benefits Retirement-Employer	35,151	35,151	31,860	34,730	(421)
01190 Workers Compensation- County	0	0	1,136	0	0
<b>Total Salary and Fringes</b>	<u>479,004</u>	<u>479,004</u>	<u>451,921</u>	<u>479,477</u>	<u>473</u>
<b>Operating Expenses</b>					
02160 Office Supplies	914	914	514	900	(14)
02170 Postage	2,200	2,200	2,313	700	(1,500)
02180 Printing / Imaging Expense	1,500	1,500	194	1,500	0
02590 County Auto Maintenance	0	0	437	0	0
02640 Maintenance/Labor on Building/Office	250	250	241	100	(150)
02920 Drug & Medical Supplies	5,500	5,500	6,010	4,000	(1,500)
02950 Books & Supplements	500	500	1,489	500	0
05590 Other Professional Fees	5,846	5,846	5,449	4,600	(1,246)
07020 Equipment Rental	2,003	2,003	2,403	1,560	(443)
07213 Cellular Phones	420	420	0	0	(420)
<b>Total Operating</b>	<u>19,133</u>	<u>19,133</u>	<u>19,048</u>	<u>13,860</u>	<u>(5,273)</u>
<b>Grand Total</b>	<u>498,137</u>	<u>498,137</u>	<u>470,969</u>	<u>493,337</u>	<u>(4,800)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:16

Department=5215 (STD Clinic)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,073,536	1,073,536	1,032,495	1,073,536	0
01080 Mileage Reimbursement	1,100	1,100	1,573	1,100	0
01090 Salary Lag	(26,838)	(26,838)	0	(26,838)	0
01111 FICA	66,559	66,559	59,752	66,559	0
01112 Medicare	15,566	15,566	14,439	15,566	0
01140 Insurance -Employer	156,200	156,200	130,835	181,700	25,500
01150 Fringe Benefits Retirement-Employer	100,912	100,912	94,785	100,912	0
01190 Workers Compensation- County	0	0	2,585	0	0
<b>Total Salary and Fringes</b>	<u>1,387,035</u>	<u>1,387,035</u>	<u>1,336,464</u>	<u>1,412,535</u>	<u>25,500</u>
<b>Operating Expenses</b>					
02160 Office Supplies	32,635	32,635	29,410	32,000	(635)
02170 Postage	2,508	2,508	2,893	2,500	(8)
02180 Printing / Imaging Expense	6,505	6,505	8,517	6,500	(5)
02640 Maintenance/Labor on Building/Office	7,123	7,123	6,289	5,386	(1,737)
02840 Laboratory Supplies	3,015	3,015	2,639	2,500	(515)
02920 Drug & Medical Supplies	132,979	132,979	79,404	112,000	(20,979)
02950 Books & Supplements	1,020	1,020	1,403	1,020	0
03095 Fuel	6,000	6,000	5,891	6,000	0
05590 Other Professional Fees	264	264	64	200	(64)
07020 Equipment Rental	10,633	10,633	8,832	9,240	(1,393)
<b>Total Operating</b>	<u>202,681</u>	<u>202,681</u>	<u>145,343</u>	<u>177,346</u>	<u>(25,335)</u>
<b>Grand Total</b>	<u>1,589,716</u>	<u>1,589,716</u>	<u>1,481,807</u>	<u>1,589,881</u>	<u>165</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:16

Department=5216 (TB Clinic)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,016,149	1,016,149	848,841	1,018,035	1,886
01060 Salaries - Extra Help	21,195	21,195	2,289	21,195	0
01080 Mileage Reimbursement	21,200	21,200	33,039	0	(21,200)
01090 Salary Lag	(25,404)	(25,404)	0	(25,451)	(47)
01111 FICA	63,001	63,001	47,549	63,118	117
01112 Medicare	14,734	14,734	11,585	14,762	28
01140 Insurance -Employer	156,200	156,200	125,401	173,800	17,600
01150 Fringe Benefits Retirement-Employer	95,518	95,518	78,265	95,695	177
01190 Workers Compensation- County	0	0	1,652	0	0
<b>Total Salary and Fringes</b>	<u>1,362,593</u>	<u>1,362,593</u>	<u>1,148,620</u>	<u>1,361,154</u>	<u>(1,439)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	250	250	0	250	0
02090 Property Less than \$5000	0	0	488	0	0
02150 License & Permit Fees	305	305	40	305	0
02160 Office Supplies	19,154	19,154	12,605	17,880	(1,274)
02170 Postage	5,000	5,000	5,348	6,000	1,000
02180 Printing / Imaging Expense	6,864	6,864	7,239	6,000	(864)
02460 Training Fees	2,350	2,350	481	2,350	0
02640 Maintenance/Labor on Building/Office	23,378	23,378	20,254	17,041	(6,337)
02840 Laboratory Supplies	12,455	12,455	18,433	5,000	(7,455)
02920 Drug & Medical Supplies	12,000	12,000	6,245	4,000	(8,000)
02930 Photo Supplies	200	200	605	200	0
02940 Laundry & Cleaning Supplies	100	100	0	100	0
05590 Other Professional Fees	36,238	36,238	27,997	60,525	24,287
07020 Equipment Rental	10,981	10,981	6,804	9,000	(1,981)
07213 Cellular Phones	6,300	6,300	2,600	0	(6,300)
<b>Total Operating</b>	<u>135,575</u>	<u>135,575</u>	<u>109,139</u>	<u>128,651</u>	<u>(6,924)</u>
<b>Grand Total</b>	<u>1,498,168</u>	<u>1,498,168</u>	<u>1,257,759</u>	<u>1,489,805</u>	<u>(8,363)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:17

Department=5310 (Budget Office Community Contracts (Mental Health Program))

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Operating Expenses</b>					
<b>05590 Other Professional Fees</b>	513,676	513,676	433,836	352,463	(161,213)
<b>06590 Mental Health State Contracts</b>	4,059,074	4,059,074	4,059,073	3,343,576	(715,498)
<b>06620 Other Contractual Services</b>	1,165,549	1,219,241	1,097,059	864,365	(301,184)
<b>Total Operating</b>	<u>5,738,299</u>	<u>5,791,991</u>	<u>5,589,969</u>	<u>4,560,404</u>	<u>(1,177,895)</u>
<b>Grand Total</b>	<u><u>5,738,299</u></u>	<u><u>5,791,991</u></u>	<u><u>5,589,969</u></u>	<u><u>4,560,404</u></u>	<u><u>(1,177,895)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

**DALLAS\_CO**  
**Period: SEP-FY-10 Currency: USD**  
**Submitted: 17-SEP-10 13:07:17**

Department=5330 (CPS Program)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02160 Office Supplies	1,100	1,100	1,100	0	(1,100)
02170 Postage	200	200	0	0	(200)
02440 Classroom Training	49	49	49	0	(49)
02460 Training Fees	2,048	2,048	0	0	(2,048)
02575 Clothing & Bedding	132,579	132,579	98,877	75,000	(57,579)
02995 Psychological Services	2,500	2,500	225	0	(2,500)
05060 Emergency Foster Care	10,115	10,115	7,402	8,000	(2,115)
05080 School/Recreation Expense	1,000	1,000	782	0	(1,000)
05095 Medical Expenses	10,000	10,000	2,664	8,000	(2,000)
05140 Transportation Assistance	22,000	22,000	5,830	5,000	(17,000)
05590 Other Professional Fees	54,277	54,277	22,737	25,000	(29,277)
06170 Trial Expense Other Court Costs	15,075	15,075	6,668	10,000	(5,075)
06530 CPS Contracts	3,013,387	3,013,387	2,870,761	2,199,033	(814,354)
<b>Total Operating</b>	<u>3,264,330</u>	<u>3,264,330</u>	<u>3,017,093</u>	<u>2,330,033</u>	<u>(934,297)</u>
<b>Grand Total</b>	<u>3,264,330</u>	<u>3,264,330</u>	<u>3,017,093</u>	<u>2,330,033</u>	<u>(934,297)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:17

Department=5340 (Wilmer Substance Abuse Facility)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	121,014	121,014	114,204	121,014	0
01080 Mileage Reimbursement	0	0	75	0	0
01090 Salary Lag	(3,025)	(3,025)	0	(3,025)	0
01111 FICA	7,503	7,503	6,864	7,503	0
01112 Medicare	1,755	1,755	1,605	1,755	0
01140 Insurance -Employer	21,000	21,000	13,213	21,000	0
01150 Fringe Benefits Retirement-Employer	11,375	11,375	10,498	11,375	0
01190 Workers Compensation- County	0	0	1,836	0	0
<b>Total Salary and Fringes</b>	<u>159,622</u>	<u>159,622</u>	<u>148,295</u>	<u>159,622</u>	<u>0</u>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	3,125	0	0
02160 Office Supplies	18	18	0	0	(18)
02180 Printing / Imaging Expense	135	135	0	0	(135)
02670 Maintenance	35,650	36,021	39,760	35,000	(650)
02690 Hardware & Electrical Supplies	7,272	7,272	4,893	6,800	(472)
02710 Plumbing Supplies	4,228	4,828	4,535	4,000	(228)
02720 Janitorial Supplies	200	200	0	200	0
02730 Small Tools	900	900	556	810	(90)
02740 Painting Supplies	3,500	3,500	0	3,150	(350)
<b>Total Operating</b>	<u>51,903</u>	<u>52,874</u>	<u>52,869</u>	<u>49,960</u>	<u>(1,943)</u>
<b>Grand Total</b>	<u>211,525</u>	<u>212,496</u>	<u>201,164</u>	<u>209,582</u>	<u>(1,943)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:19

Department=5430 (Truancy Enforcement Center)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
05020 Day Treatment Program	552,274	552,274	552,274	530,720	(21,554)
06095 Court Appointed Masters/Referees	85,615	85,615	63,914	36,000	(49,615)
<b>Total Operating</b>	<u>637,889</u>	<u>637,889</u>	<u>616,188</u>	<u>566,720</u>	<u>(71,169)</u>
<b>Grand Total</b>	<u>637,889</u>	<u>637,889</u>	<u>616,188</u>	<u>566,720</u>	<u>(71,169)</u>



Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:19

Department=9910 (Countywide Appropriations)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01120 Sick Leave Payoff	375,000	375,000	0	400,000	25,000
01140 Insurance -Employer	2,700,000	2,700,000	0	3,000,000	300,000
<b>Total Salary and Fringes</b>	<u>3,075,000</u>	<u>3,075,000</u>	<u>0</u>	<u>3,400,000</u>	<u>325,000</u>
<b>Operating Expenses</b>					
02010 Advertising	0	0	35	0	0
02012 Advertisement for Bids	75,356	75,356	49,563	70,000	(5,356)
02013 Legal Notices	189,135	189,135	170,837	130,000	(59,135)
02040 Armored Car Service	3,235	3,235	24,693	0	(3,235)
02080 Dues & Subscriptions	519,644	519,644	352,011	244,353	(275,291)
02430 Consulting Fees	3,371,548	3,371,548	1,166,571	3,439,022	67,474
02530 Law Enforcement Badges	11,000	11,000	18,104	11,000	0
02975 Payment Old Cancelled Warrants	25,000	25,000	120	25,000	0
03030 Hazardous Waste Disposal	40,420	40,420	5,150	40,000	(420)
04410 Relocation Expense	15,035	15,035	1,200	15,000	(35)
05590 Other Professional Fees	1,306,394	1,306,394	1,219,491	823,456	(482,938)
05595 Credit Card Settlement Fees	4,500,000	4,500,000	5,635,650	700,000	(3,800,000)
05596 Collection Fees - Linebarger	205,000	205,000	56,518	225,000	20,000
06510 Appraisal District Share	3,000,000	3,000,000	2,899,767	2,764,380	(235,620)
07541 General Liability	3,000	3,000	14,690	3,000	0
07542 Property Insurance	331,650	331,650	270,824	331,650	0
07560 Claims Against County	3,114,109	3,114,109	1,609,720	3,100,000	(14,109)
07940 Transfer to State	253,925	253,925	219,951	253,925	0
<b>Total Operating</b>	<u>16,964,451</u>	<u>16,964,451</u>	<u>13,714,897</u>	<u>12,175,786</u>	<u>(4,788,665)</u>
<b>Capital</b>					
08620 Vehicles	32,852	32,852	32,731	0	(32,852)
<b>Total Capital and Equipment</b>	<u>32,852</u>	<u>32,852</u>	<u>32,731</u>	<u>0</u>	<u>(32,852)</u>
<b>Grand Total</b>	<u>20,072,303</u>	<u>20,072,303</u>	<u>13,747,627</u>	<u>15,575,786</u>	<u>(4,496,517)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:20

Department=9930 (Cash Match for Grants)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
<b>07950 Local Match for Grants</b>	5,362,186	5,362,186	5,304,296	4,348,289	(1,013,897)
<b>Total Operating</b>	<u>5,362,186</u>	<u>5,362,186</u>	<u>5,304,296</u>	<u>4,348,289</u>	<u>(1,013,897)</u>
<b>Grand Total</b>	<u>5,362,186</u>	<u>5,362,186</u>	<u>5,304,296</u>	<u>4,348,289</u>	<u>(1,013,897)</u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:20

Department=9940 (Reserves and Contingency)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,769,815	1,769,815	0	1,736,016	(33,799)
<b>Total Salary and Fringes</b>	<u>1,769,815</u>	<u>1,769,815</u>	<u>0</u>	<u>1,736,016</u>	<u>(33,799)</u>
<b>Operating Expenses</b>					
02230 DDA - Spendable Balance	479,606	100	0	500,000	20,394
<b>Total Operating</b>	<u>479,606</u>	<u>100</u>	<u>0</u>	<u>500,000</u>	<u>20,394</u>
<b>Capital</b>					
08410 Furniture & Equipment	592,409	479,895	0	300,000	(292,409)
<b>Total Capital and Equipment</b>	<u>592,409</u>	<u>479,895</u>	<u>0</u>	<u>300,000</u>	<u>(292,409)</u>
<b>Grand Total</b>	<u><u>2,841,830</u></u>	<u><u>2,249,810</u></u>	<u><u>0</u></u>	<u><u>2,536,016</u></u>	<u><u>(305,814)</u></u>

Department Summary for Fund 120 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 13:07:20

Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
09110 Unallocated Reserve	2,190,290	186,531	0	2,164,782	(25,508)
09120 Emergency Reserve	43,883,232	41,883,232	0	43,297,476	(585,756)
<b>Total Reserves</b>	<u>46,073,522</u>	<u>42,069,763</u>	<u>0</u>	<u>45,462,258</u>	<u>(611,264)</u>
<b>Grand Total</b>	<u>46,073,522</u>	<u>42,069,763</u>	<u>0</u>	<u>45,462,258</u>	<u>(611,264)</u>

Dallas County  
FY2011 Adopted Budget

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Section 4: Other Funds

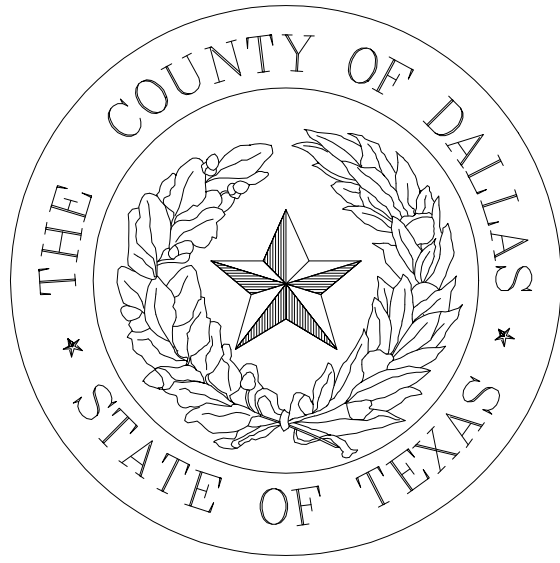
Road and Bridge (Fund 105)  
Permanent Improvement (Fund 126)  
Adult Probation (Fund 128)  
Alternate Dispute Resolution (Fund 162)  
Historical Commission (Fund 168)  
Historical Exhibit (Fund 169)  
Major Technology (Fund 195)  
Major Capital Development (Fund 196)  
Debt Service (Fund 205)  
Juvenile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



Dallas County  
FY2011 Adopted Budget

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Road and Bridge (Fund 105)





# Road and Bridge Fund

## Fund 105

	FY2010 <u>BUDGET</u>	FY2010 <u>PROJECTION</u>	FY2011 <u>BUDGET</u>	(FY11-FY10) <u>VARIANCE</u>
Beginning Balance	14,499,548	15,903,725	24,428,313	9,928,765
Revenues				
Auto License Fees	18,716,139	18,008,340	18,188,424	(527,715)
Special Vehicle Registration	7,000,000	6,150,000	5,097,769	(1,902,231)
Fines and Forfeitures	9,207,263	7,567,692	7,567,692	(1,639,571)
Interest	137,000	194,742	226,666	89,666
Contract Services	3,318,033	2,210,283	2,935,332	(382,701)
Interfund Transfers	6,400,000	6,270,000	6,100,000	(300,000)
Other	383,883	277,224	277,224	(106,659)
Total Revenue	<u>45,162,318</u>	<u>40,678,281</u>	<u>40,393,107</u>	<u>(4,769,211)</u>
Total Sources	59,661,866	56,582,006	64,821,420	5,159,554
Expenditures				
District 1	6,475,278	1,653,914	7,017,757	542,479
District 2	3,673,345	775,991	4,506,285	832,940
District 3	5,407,735	3,546,885	3,883,661	(1,524,074)
District 4	3,596,548	2,663,013	3,016,768	(579,780)
Transfer to General Fund	27,567,395	14,836,364	21,719,226	(5,848,169)
Transfer to Other Funds	10,721,577	8,400,000	7,695,055	(3,026,522)
Road Painting Supplies	75,000	75,000	75,000	-
Dues and Subscriptions	100,000	-	-	(100,000)
Bridges	1,000,000	202,526	1,000,000	-
Capital	-	-	-	-
Total Expenditures	<u>58,616,878</u>	<u>32,153,693</u>	<u>48,913,752</u>	<u>(9,703,126)</u>
Ending Balance	<u>1,044,988</u>	<u>24,428,313</u>	<u>15,907,668</u>	<u>14,862,680</u>

Department Summary for Fund 105 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:33

Department=2510 (Road Precinct #1)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	126,802	126,802	121,737	126,802	0
01020 Salaries - Assistant	284,865	284,865	275,695	290,205	5,340
01060 Salaries - Extra Help	50,000	50,000	43,248	50,000	0
01070 Automobile Allowance	18,839	18,839	11,175	9,300	(9,539)
01080 Mileage Reimbursement	6,500	6,500	5,474	6,500	0
01090 Salary Lag	(10,292)	(10,292)	0	(10,425)	(133)
01111 FICA	25,523	25,523	25,003	25,854	331
01112 Medicare	5,969	5,969	6,249	6,047	78
01140 Insurance -Employer	49,700	49,700	50,580	0	(49,700)
01150 Fringe Benefits Retirement-Employer	38,697	38,697	41,343	39,199	502
01160 Unemployment Insurance	0	0	327	0	0
01190 Workers Compensation- County	0	0	885	0	0
<b>Total Salary and Fringes</b>	<b>596,603</b>	<b>596,603</b>	<b>581,715</b>	<b>543,482</b>	<b>(53,121)</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expens	6,000	6,000	2,000	6,000	0
02080 Dues & Subscriptions	250	25,250	25,452	250	0
02160 Office Supplies	3,029	3,029	2,061	3,029	0
02170 Postage	1,000	1,000	0	1,000	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	0	6,529	1,000	0	0
02590 County Auto Maintenance	2,000	2,000	527	2,000	0
02650 Special Equipment Maintenance	2,789	2,789	201	2,789	0
02720 Janitorial Supplies	500	500	301	500	0
02730 Small Tools	100	100	0	100	0
02760 Ground Maintenance	5,060	5,060	156	5,060	0
02950 Books & Supplements	100	100	0	100	0
03095 Fuel	2,000	2,000	1,036	2,000	0
06620 Other Contractual Services	0	139,027	139,027	0	0
07020 Equipment Rental	1,790	1,790	1,790	1,790	0
07030 Other Rental	8,470	8,470	8,445	8,470	0
07230 Utilities	25,045	25,045	11,456	25,045	0
07910 Transfer to the General Fund	0	0	0	1,000,000	1,000,000
<b>Total Operating</b>	<b>58,634</b>	<b>229,190</b>	<b>193,454</b>	<b>1,058,633</b>	<b>999,999</b>
<b>Reserves</b>					
09130 New Program Contingency	5,821,840	5,651,284	0	5,415,642	(406,198)
<b>Total Reserves</b>	<b>5,821,840</b>	<b>5,651,284</b>	<b>0</b>	<b>5,415,642</b>	<b>(406,198)</b>
<b>Grand Total</b>	<b>6,477,077</b>	<b>6,477,077</b>	<b>775,169</b>	<b>7,017,757</b>	<b>540,680</b>

Department Summary for Fund 105 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:35

Department=2520 (Road Precinct #2)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	126,802	126,802	121,737	126,802	0
01020 Salaries - Assistant	313,434	313,434	272,796	359,331	45,897
01070 Automobile Allowance	11,775	11,775	11,175	9,300	(2,475)
01080 Mileage Reimbursement	3,098	3,098	1,245	3,098	0
01090 Salary Lag	(11,006)	(11,006)	0	(12,153)	(1,147)
01111 FICA	27,295	27,295	22,312	30,140	2,845
01112 Medicare	6,383	6,383	5,638	7,049	666
01140 Insurance -Employer	56,800	56,800	42,993	66,600	9,800
01150 Fringe Benefits Retirement-Employer	41,382	41,382	37,121	45,697	4,315
01190 Workers Compensation- County	0	0	582	0	0
<b>Total Salary and Fringes</b>	<u>575,963</u>	<u>575,963</u>	<u>515,598</u>	<u>635,864</u>	<u>59,901</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	500	102	500	0
02090 Property Less than \$5000	0	0	1,897	0	0
02155 Notary /Bonds Fees	75	75	72	75	0
02160 Office Supplies	3,295	3,295	2,311	3,295	0
02170 Postage	500	500	366	500	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	0	9,389	1,367	0	0
02590 County Auto Maintenance	1,200	1,200	134	1,200	0
02610 Auto Parts & Supplies	0	0	475	0	0
02640 Maintenance/Labor on Building/Office	200	200	48	200	0
02670 Maintenance	1,000	1,000	0	1,000	0
02720 Janitorial Supplies	1,604	1,604	180	1,604	0
02730 Small Tools	300	300	0	300	0
02760 Ground Maintenance	12,293	12,293	7,754	12,293	0
02830 Animal Disposal	1,392	1,392	1,452	1,392	0
02970 Uniforms	300	300	0	300	0
03013 Road Gravel	0	0	882	0	0
03040 Trash / Litter Removal	100	100	0	100	0
03095 Fuel	5,400	5,400	1,608	5,400	0
06620 Other Contractual Services	0	687,837	730,606	0	0
06640 Drainage Improvement - CDBG	0	49,000	0	0	0
07020 Equipment Rental	2,630	2,630	1,690	2,630	0
07211 Telephones	10,000	10,000	0	10,000	0
07212 Long Distance	100	100	0	100	0
07213 Cellular Phones	1,000	1,000	562	1,000	0
07230 Utilities	35,000	35,000	20,595	35,000	0
07910 Transfer to the General Fund	45,272	45,272	45,272	46,225	953
<b>Total Operating</b>	<u>122,261</u>	<u>868,488</u>	<u>817,373</u>	<u>123,214</u>	<u>953</u>
<b>Capital</b>					
08311 Roads	0	8,782	8,781	0	0
08625 Trucks	16,914	16,914	16,914	16,914	0
<b>Total Capital and Equipment</b>	<u>16,914</u>	<u>25,696</u>	<u>25,695</u>	<u>16,914</u>	<u>0</u>
<b>Reserves</b>					
09130 New Program Contingency	2,979,445	2,224,436	0	3,730,293	750,848
<b>Total Reserves</b>	<u>2,979,445</u>	<u>2,224,436</u>	<u>0</u>	<u>3,730,293</u>	<u>750,848</u>
<b>Grand Total</b>	<u>3,694,582</u>	<u>3,694,582</u>	<u>1,358,666</u>	<u>4,506,285</u>	<u>811,703</u>

Department Summary for Fund 105 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:36

Department=2530 (Road Precinct #3)

	FY2010 Approved	FY2010 Current	Total FY2010 Act + Encum	FY2011 Proposed	Variance (FY11-FY10)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	126,802	126,802	121,737	126,802	0
01020 Salaries - Assistant	1,663,526	1,663,526	1,333,721	1,692,991	29,465
01060 Salaries - Extra Help	20,000	20,000	27,846	20,000	0
01070 Automobile Allowance	11,775	11,775	11,175	9,300	(2,475)
01090 Salary Lag	(44,758)	(44,758)	0	(45,495)	(737)
01111 FICA	111,000	111,000	86,928	112,827	1,827
01112 Medicare	25,960	25,960	20,780	26,387	427
01140 Insurance -Employer	340,800	340,800	258,408	335,200	(5,600)
01150 Fringe Benefits Retirement-Employer	168,291	168,291	137,199	171,061	2,770
01160 Unemployment Insurance	0	0	14,054	0	0
01190 Workers Compensation- County	0	0	30,740	0	0
<b>Total Salary and Fringes</b>	<b>2,423,396</b>	<b>2,423,396</b>	<b>2,042,587</b>	<b>2,449,073</b>	<b>25,677</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	350	350	720	350	0
02090 Property Less than \$5000	0	0	3,908	0	0
02150 License & Permit Fees	600	600	0	600	0
02155 Notary /Bonds Fees	150	150	0	150	0
02160 Office Supplies	8,138	8,138	7,276	8,138	0
02170 Postage	400	400	25	400	0
02180 Printing / Imaging Expense	150	150	1,712	150	0
02230 DDA - Spendable Balance	560	6,548	1,950	560	0
02540 Groceries	5,000	5,000	3,055	5,000	0
02590 County Auto Maintenance	61,341	61,341	64,748	30,000	(31,341)
02610 Auto Parts & Supplies	93,124	93,124	80,408	60,000	(33,124)
02620 Towing / Road Service	1,500	1,500	0	1,500	0
02640 Maintenance/Labor on Building/Office	108,370	108,370	111,622	70,000	(38,370)
02670 Maintenance	500	500	1,962	500	0
02680 Building Material	3,037	3,037	342	3,037	0
02690 Hardware & Electrical Supplies	1,837	1,837	644	1,837	0
02720 Janitorial Supplies	1,000	1,000	1,477	1,000	0
02730 Small Tools	7,405	7,405	5,254	7,405	0
02740 Painting Supplies	1,618	1,618	1,471	1,618	0
02750 Welding Supplies	3,266	3,266	3,720	3,266	0
02760 Ground Maintenance	48,941	48,941	47,295	15,000	(33,941)
02820 Agricultural Supplies	500	500	0	500	0
02906 Road & Bridge - Sand	500	500	0	500	0
02920 Drug & Medical Supplies	2,135	2,135	1,757	2,135	0
02940 Laundry & Cleaning Supplies	1,432	1,432	1,630	1,432	0
02970 Uniforms	3,140	3,140	3,855	3,140	0
02980 Auto Expense - Incidental	250	250	0	250	0
03001 Steel & Iron	1,400	1,400	1,286	1,400	0
03002 Lumber	1,000	1,000	497	1,000	0
03003 Fencing Material	5,000	5,000	0	5,000	0
03004 Road Oil - Prime	10,000	10,000	0	10,000	0
03005 Line Stabilizer	35,000	35,000	0	35,000	0
03006 Sand	10,000	10,000	646	10,000	0
03007 Chat	25,000	25,000	94,950	25,000	0
03008 Liquid Asphalt	150,000	150,000	215,324	75,000	(75,000)
03009 Asphalt Plant Mix	550,000	760,000	666,892	350,000	(200,000)
03010 Cement Sacrete	17,500	17,500	11,787	17,500	0
03011 Concrete Pipes	4,000	4,000	0	4,000	0
03013 Road Gravel	205,000	205,000	12,024	100,000	(105,000)
03014 Rock Flexbase	1,000	1,000	1,440	1,000	0
03016 Cement Slurry	0	0	157,009	0	0
03030 Hazardous Waste Disposal	1,000	1,000	0	1,000	0
03040 Trash / Litter Removal	11,912	11,912	21,412	11,912	0
03050 Signage	2,500	2,500	0	2,500	0
03060 Surety Bonds	200	200	0	200	0
03085 Viaduct & Street Lighting	1,000	1,000	0	1,000	0
03095 Fuel	172,294	172,294	204,403	100,000	(72,294)
05190 Testing Expense	1,000	1,000	0	1,000	0
05410 Usage Equipment (for Projects Modul	0	0	1,062	0	0
05560 Sign Painting & Lettering	500	500	0	500	0
07020 Equipment Rental	1,690	1,690	1,690	1,690	0
07030 Other Rental	7,550	7,550	6,229	7,550	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	1,347	2,500	0
07230 Utilities	35,167	35,167	9,705	35,167	1
07910 Transfer to the General Fund	45,272	45,272	45,272	46,225	953
<b>Total Operating</b>	<b>1,655,929</b>	<b>1,871,917</b>	<b>1,797,806</b>	<b>1,067,812</b>	<b>(588,117)</b>
<b>Reserves</b>					
09130 New Program Contingency	1,453,057	1,237,069	0	366,776	(1,086,281)
<b>Total Reserves</b>	<b>1,453,057</b>	<b>1,237,069</b>	<b>0</b>	<b>366,776</b>	<b>(1,086,281)</b>
<b>Grand Total</b>	<b>5,532,382</b>	<b>5,532,382</b>	<b>3,840,393</b>	<b>3,883,661</b>	<b>(1,648,721)</b>

Department Summary for Fund 105 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:37

Department=2540 (Road Precinct #4)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
<b>Salaries and Benefits</b>					
01010 Salaries - Official	126,802	126,802	121,737	126,802	0
01020 Salaries - Assistant	1,420,683	1,420,683	1,101,538	1,412,006	(8,677)
01070 Automobile Allowance	11,775	11,775	11,175	9,300	(2,475)
01080 Mileage Reimbursement	0	0	3,557	0	0
01090 Salary Lag	(38,687)	(38,687)	0	(38,470)	217
01111 FICA	95,944	95,944	71,469	95,406	(538)
01112 Medicare	22,439	22,439	17,032	22,313	(126)
01120 Sick Leave Payoff	0	0	121	0	0
01140 Insurance -Employer	276,900	276,900	201,758	296,000	19,100
01150 Fringe Benefits Retirement-Employer	145,464	145,464	113,424	144,648	(816)
01160 Unemployment Insurance	0	0	3,704	0	0
01190 Workers Compensation- County	0	0	22,329	0	0
<b>Total Salary and Fringes</b>	<b>2,061,320</b>	<b>2,061,320</b>	<b>1,667,843</b>	<b>2,068,005</b>	<b>6,685</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	108	0	0
02155 Notary /Bonds Fees	0	0	73	0	0
02160 Office Supplies	13,180	13,180	7,745	13,180	0
02170 Postage	752	752	352	752	0
02180 Printing / Imaging Expense	90	90	35	90	0
02230 DDA - Spendable Balance	34	12,880	3,213	34	1
02590 County Auto Maintenance	6,750	6,750	2,778	6,750	0
02610 Auto Parts & Supplies	4,500	4,500	774	4,500	0
02620 Towing / Road Service	1,530	1,530	0	1,530	0
02640 Maintenance/Labor on Building/Office	900	900	264	900	0
02650 Special Equipment Maintenance	118,720	118,720	87,489	118,720	0
02680 Building Material	1,000	1,000	0	1,000	0
02690 Hardware & Electrical Supplies	675	675	0	675	0
02720 Janitorial Supplies	2,800	2,800	3,550	2,800	0
02730 Small Tools	4,050	4,050	563	4,050	0
02740 Painting Supplies	450	450	0	450	0
02750 Welding Supplies	2,027	2,027	890	2,027	0
02760 Ground Maintenance	90	90	0	90	0
02845 Chemicals	13,500	13,500	4,260	13,500	0
02920 Drug & Medical Supplies	2,554	2,554	1,553	2,554	0
02930 Photo Supplies	45	45	0	45	0
02970 Uniforms	9,973	9,973	5,729	9,973	0
02980 Auto Expense - Incidental	225	225	220	225	0
03001 Steel & Iron	225	225	257	225	0
03002 Lumber	45	45	0	45	0
03003 Fencing Material	432	432	0	432	0
03004 Road Oil - Prime	450	450	0	450	0
03008 Liquid Asphalt	13,500	13,500	37,249	13,500	0
03009 Asphalt Plant Mix	843,000	843,000	368,333	200,000	(643,000)
03010 Cement Screte	1,316	1,316	416	1,316	1
03011 Concrete Pipes	450	450	0	450	0
03013 Road Gravel	0	0	3,386	0	0
03030 Hazardous Waste Disposal	225	225	0	225	0
03040 Trash / Litter Removal	1,440	1,440	0	1,440	0
03050 Signage	2,070	2,070	1,453	2,070	0
03095 Fuel	194,230	194,230	140,373	100,000	(94,230)
05190 Testing Expense	45	45	0	45	0
07020 Equipment Rental	3,451	3,451	3,594	3,451	0
07030 Other Rental	9,990	9,990	0	9,990	0
07211 Telephones	5,850	5,850	0	5,850	0
07212 Long Distance	90	90	0	90	0
07213 Cellular Phones	3,361	3,361	1,896	3,361	0
07230 Utilities	21,998	21,998	19,164	21,998	0
07910 Transfer to the General Fund	0	0	45,272	46,225	46,225
<b>Total Operating</b>	<b>1,286,012</b>	<b>1,298,859</b>	<b>740,988</b>	<b>595,008</b>	<b>(691,004)</b>
<b>Reserves</b>					
09130 New Program Contingency	292,048	279,201	0	353,755	61,707
<b>Total Reserves</b>	<b>292,048</b>	<b>279,201</b>	<b>0</b>	<b>353,755</b>	<b>61,707</b>
<b>Grand Total</b>	<b>3,639,380</b>	<b>3,639,380</b>	<b>2,408,832</b>	<b>3,016,768</b>	<b>(622,612)</b>

Department Summary for Fund 105 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:38

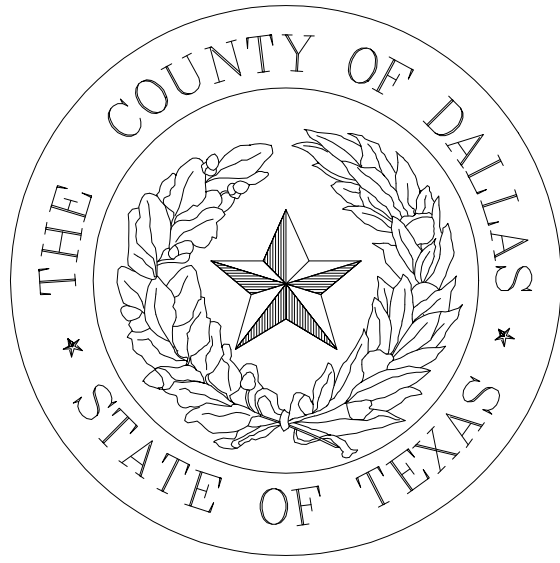
Department=2550 (Road Reserves)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	100,000	100,000	0	0	(100,000)
02093 Computer Hardware less than \$5000	0	700	686	0	0
02740 Painting Supplies	75,000	75,000	30,140	75,000	0
06620 Other Contractual Services	101,723	109,723	108,123	0	(101,723)
07910 Transfer to the General Fund	27,567,395	27,567,395	13,600,000	21,719,226	(5,848,169)
07930 Transfer to Other Funds	10,721,577	10,721,577	7,700,000	7,695,055	(3,026,522)
<b>Total Operating</b>	<u>38,565,695</u>	<u>38,574,395</u>	<u>21,438,950</u>	<u>29,489,281</u>	<u>(9,076,414)</u>
<b>Capital</b>					
08312 Bridges	<u>1,000,000</u>	<u>1,000,000</u>	<u>185,649</u>	<u>1,000,000</u>	<u>0</u>
<b>Total Capital and Equipment</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>185,649</u>	<u>1,000,000</u>	<u>0</u>
<b>Reserves</b>					
09110 Unallocated Reserve	<u>1,044,988</u>	<u>1,036,288</u>	<u>0</u>	<u>15,907,668</u>	<u>14,862,680</u>
<b>Total Reserves</b>	<u>1,044,988</u>	<u>1,036,288</u>	<u>0</u>	<u>15,907,668</u>	<u>14,862,680</u>
<b>Grand Total</b>	<u><u>40,610,683</u></u>	<u><u>40,610,683</u></u>	<u><u>21,624,599</u></u>	<u><u>46,396,949</u></u>	<u><u>5,786,266</u></u>

Dallas County  
FY2011 Adopted Budget

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Permanent Improvement (Fund 126)





## Permanent Improvement Fund

### Fund 126

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) VARIANCE
Beginning Balance	2,068,038	1,828,355	2,503,132	435,094
Revenues				
Taxes	2,880,131	2,871,774	2,741,398	(138,733)
Other	246	19,653	19,653	19,407
Total Revenue	<u>2,880,377</u>	<u>2,891,427</u>	<u>2,761,051</u>	<u>(119,326)</u>
Total Sources	4,948,415	4,719,782	5,264,183	315,768
Expenditures				
Staff	461,681	366,285	461,680	(1)
Projects	4,486,734	1,850,365	4,802,503	315,769
Transfer to Other Funds	-	-	-	-
Total Expenditures	<u>4,948,415</u>	<u>2,216,650</u>	<u>5,264,183</u>	<u>315,768</u>
Ending Balance	<u>-</u>	<u>2,503,132</u>	<u>-</u>	<u>-</u>

Department Summary for Fund 126 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 14:31:26

Department=0000 (0)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>	653,842	1,733,839	1,439,507	0	(653,842)
<b>Total Operating</b>	653,842	1,733,839	1,439,507	0	(653,842)
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	4,145,960	3,065,963	0	4,515,097	369,137
<b>Total Reserves</b>	4,145,960	3,065,963	0	4,515,097	369,137
<b>Grand Total</b>	4,799,801	4,799,801	1,439,507	4,515,097	(284,704)

Department Summary for Fund 126 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 14:31:57

Department=1022 (GG-Operation Services- Facilities)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	339,838	339,838	260,092	551,462	211,624
01111 FICA	21,070	21,070	15,373	34,191	13,121
01112 Medicare	4,928	4,928	3,595	7,996	3,068
01140 Insurance -Employer	63,900	63,900	41,200	103,600	39,700
01150 Fringe Benefits Retirement-Employer	31,945	31,945	23,887	51,837	19,892
01190 Workers Compensation- County	0	0	5,635	0	0
<b>Total Salary and Fringes</b>	<u>461,681</u>	<u>461,681</u>	<u>349,783</u>	<u>749,086</u>	<u>287,405</u>
<b>Grand Total</b>	<u>461,681</u>	<u>461,681</u>	<u>349,783</u>	<u>749,086</u>	<u>287,405</u>



Dallas County  
FY2011 Adopted Budget

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Adult Probation (Fund 128)



# Adult Probation Fund

## Fund 128

	FY2010 <u>BUDGET</u>	FY2010 <u>PROJECTION</u>	FY2011 <u>BUDGET</u>	(FY11-FY10) <u>VARIANCE</u>
Beginning Balance	5,597,336	4,499,235	5,135,118	(462,218)
Revenues				
Interest	86,979	34,380	34,380	(52,599)
Community Supervision Fees	14,941,435	15,515,810	15,515,810	574,375
Interfund Transfers	202,113	202,000	-	(202,113)
Federal/State Assistance	25,376,340	24,377,916	24,377,916	(998,424)
Other	993,393	3,674,287	3,702,197	2,708,804
Total Revenue	<u>41,600,260</u>	<u>43,804,393</u>	<u>43,630,303</u>	<u>2,030,043</u>
Total Sources	46,876,135	48,303,628	48,765,421	1,889,286
Expenditures				
Adult Probation Programs	43,862,476	43,022,916	47,489,421	3,626,945
Work Release/Interlock	202,113	145,594	-	(202,113)
Total Expenditures	<u>44,064,589</u>	<u>43,168,510</u>	<u>47,489,421</u>	<u>3,424,832</u>
Ending Balance	<u>2,106,112</u>	<u>5,135,118</u>	<u>1,276,000</u>	<u>(830,112)</u>

Department Summary for Fund 128 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:38

Department=0000 (0)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
<b>Salaries and Benefits</b>					
01010 Salaries - Official	138,923	138,923	137,538	150,009	11,086
01020 Salaries - Assistant	28,914,482	30,098,462	26,179,093	31,221,600	2,307,118
01050 Salaries - Overtime	(2,151)	(968)	180	0	2,151
01060 Salaries - Extra Help	126,987	145,931	131,959	189,634	62,647
01080 Mileage Reimbursement	614,515	610,694	311,763	400,785	(213,730)
01111 FICA	856,128	845,010	1,578,937	791,553	(64,575)
01112 Medicare	1,493,856	1,522,627	370,416	1,569,846	75,990
01113 PARS	(1,397)	(1,199)	251	0	1,397
01120 Sick Leave Payoff	276,579	276,579	26,136	150,000	(126,579)
01140 Insurance -Employer	86,160	215,105	(361)	85,250	(910)
01150 Fringe Benefits Retirement-Employer	2,535,087	2,575,692	2,412,188	2,916,056	380,969
01160 Unemployment Insurance	0	0	46,859	0	0
<b>Total Salary and Fringes</b>	<b>35,039,169</b>	<b>36,426,858</b>	<b>31,194,960</b>	<b>37,474,733</b>	<b>2,435,564</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,971,932	3,291,193	537,044	503,118	(1,468,814)
02170 Postage	(326)	(326)	426	0	326
02330 Visiting Judges	(7,198)	(7,198)	0	0	7,198
02430 Consulting Fees	1,149,860	1,185,852	563,565	952,928	(196,932)
02440 Classroom Training	(325)	9,675	0	0	325
02960 Training Supplies	0	500	0	0	0
03080 Refunds	0	0	1,164,227	0	0
03095 Fuel	0	17,510	0	0	0
04210 Conference Travel	763	763	0	0	(763)
05030 Electronic Monitoring	0	59,780	10,458	0	0
05140 Transportation Assistance	(37,506)	60,494	60,217	0	37,506
05190 Testing Expense	(9,110)	64,090	83,932	0	9,110
05590 Other Professional Fees	8,154,968	8,775,078	7,420,444	8,014,156	(140,812)
05591 Professional Fees - Sub-Recipients	0	256,200	153,543	0	0
07010 Building Rental	227,516	223,977	209,968	185,400	(42,116)
07020 Equipment Rental	5,400	9,250	0	5,400	0
07211 Telephones	(28,860)	(28,860)	25,098	376	29,236
07213 Cellular Phones	62,392	64,842	12,576	33,000	(29,392)
07215 Internet Access	2,861	1,949	2,508	0	(2,861)
07510 Fiscal Agent Fees	17,290	17,290	0	17,291	1
<b>Total Operating</b>	<b>11,509,656</b>	<b>14,002,058</b>	<b>10,244,006</b>	<b>9,711,669</b>	<b>(1,797,987)</b>
<b>Capital</b>					
08410 Furniture & Equipment	1,124,882	1,169,028	532,637	303,019	(821,863)
08620 Vehicles	678	678	0	0	(678)
<b>Total Capital and Equipment</b>	<b>1,125,560</b>	<b>1,169,706</b>	<b>532,637</b>	<b>303,019</b>	<b>(822,541)</b>
<b>Grand Total</b>	<b>47,674,385</b>	<b>51,598,621</b>	<b>41,971,603</b>	<b>47,489,421</b>	<b>(184,964)</b>



Department Summary for Fund 128 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:38

Department=0000 (0)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	138,893	138,893	114,406	0	(138,893)
01111 FICA	6,632	6,632	6,915	0	(6,632)
01112 Medicare	1,551	1,551	1,617	0	(1,551)
01140 Insurance -Employer	14,650	14,650	0	0	(14,650)
01150 Fringe Benefits Retirement-Employer	9,092	9,092	10,398	0	(9,092)
<b>Total Salary and Fringes</b>	<u>170,818</u>	<u>170,818</u>	<u>133,337</u>	<u>0</u>	<u>(170,818)</u>
<b>Operating Expenses</b>					
02160 Office Supplies	1,500	1,500	0	0	(1,500)
05590 Other Professional Fees	125	125	0	0	(125)
07020 Equipment Rental	2,836	2,836	0	0	(2,836)
07541 General Liability	24,000	24,000	17,992	0	(24,000)
07960 Indirect Costs	2,833	2,833	0	0	(2,833)
<b>Total Operating</b>	<u>31,294</u>	<u>31,294</u>	<u>17,992</u>	<u>0</u>	<u>(31,294)</u>
<b>Grand Total</b>	<u><u>202,112</u></u>	<u><u>202,112</u></u>	<u><u>151,329</u></u>	<u><u>0</u></u>	<u><u>(202,112)</u></u>

Department Summary for Fund 128 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 17:25:38

Department=0000 (0)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Reserves</b>					
<b>09110 Unallocated Reserves</b>	0	0	0	1,276,000	(1,276,000)
<b>Total Reserves</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,276,000</u>	<u>(1,276,000)</u>
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,276,000</u></u>	<u><u>(1,276,000)</u></u>

Dallas County  
FY2011 Adopted Budget

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Alternate Dispute Resolution (Fund 162)



## Alternate Dispute Resolution Fund 162

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) DIFFERENCE
Beginning Balance	1,291,171	1,315,644	1,358,175	67,004
Revenues				
Contingency Revenues	-	-	-	-
Interest	8,462	16,127	16,127	7,665
Mediation Fees	888,468	839,914	839,914	(48,554)
Total Revenue	<u>896,930</u>	<u>856,041</u>	<u>856,041</u>	<u>(40,889)</u>
Total Sources	2,188,101	2,171,685	2,214,216	26,115
Expenditures				
Contract with DMS	389,000	350,000	350,000	(39,000)
County Mediation	81,491	84,710	89,617	8,126
Transfer to Fund 120	311,000	378,800	378,800	67,800
Total Expenditures	<u>781,491</u>	<u>813,510</u>	<u>818,417</u>	<u>36,926</u>
Ending Balance	<u><u>1,406,610</u></u>	<u><u>1,358,175</u></u>	<u><u>1,395,799</u></u>	<u><u>(10,811)</u></u>

Department Summary for Fund 162 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 10:30:51

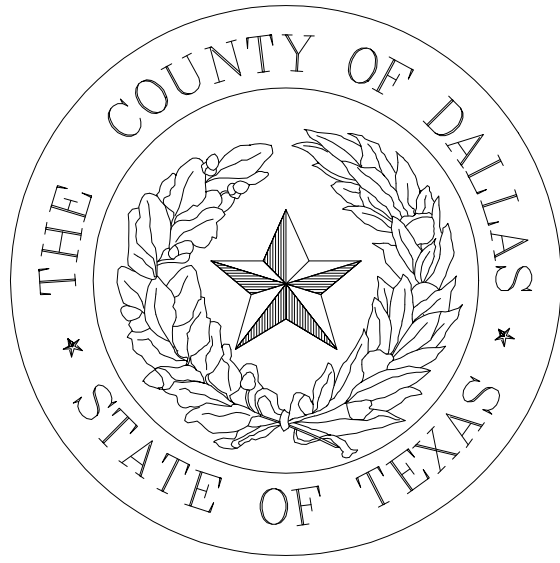
Department=4054 (Alternate Dispute Resolution)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	62,999	62,999	36,566	67,274	4,275
01111 FICA	3,906	3,906	2,240	4,171	265
01112 Medicare	913	913	524	975	62
01140 Insurance -Employer	7,100	7,100	5,928	7,900	800
01150 Fringe Benefits Retirement-Employer	5,985	5,985	3,429	6,391	406
01190 Workers Compensation- County	0	0	43	0	0
<b>Total Salary and Fringes</b>	<u>80,903</u>	<u>80,903</u>	<u>48,730</u>	<u>86,711</u>	<u>5,808</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	1,656	1,656	0	1,656	0
02160 Office Supplies	1,357	1,357	957	900	(457)
02170 Postage	150	150	0	150	0
02180 Printing / Imaging Expense	100	100	0	100	0
02950 Books & Supplements	100	100	0	100	0
05590 Other Professional Fees	350,000	350,000	349,992	350,000	0
07930 Transfer to Other Funds	462,510	462,510	378,800	378,800	(83,710)
<b>Total Operating</b>	<u>815,873</u>	<u>815,873</u>	<u>729,749</u>	<u>731,706</u>	<u>(84,167)</u>
<b>Reserves</b>					
09110 Unallocated Reserve	1,375,591	1,375,591	0	1,395,799	20,208
<b>Total Reserves</b>	<u>1,375,591</u>	<u>1,375,591</u>	<u>0</u>	<u>1,395,799</u>	<u>20,208</u>
<b>Grand Total</b>	<u><u>2,272,367</u></u>	<u><u>2,272,367</u></u>	<u><u>778,478</u></u>	<u><u>2,214,216</u></u>	<u><u>(58,151)</u></u>

Dallas County  
FY2011 Adopted Budget

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Historical Commission (Fund 168)





# HISTORICAL COMMISSION FUND

## FUND 168

	<u>FY2010 Budget</u>	<u>FY2010 PROJECTION</u>	<u>FY2011 Budget</u>	<u>(FY11-FY10) DIFFERENCE</u>
Beginning Balance	12,412	12,411	11,432	(980)
Revenues				
Interest	89	21	21	(68)
Other	-	-	-	-
Total Revenue	<u>89</u>	<u>21</u>	<u>21</u>	<u>(68)</u>
Total Sources	12,501	12,432	11,453	(1,048)
Expenditures	1,000	1,000	1,000	-
Ending Balance	<u><u>11,501</u></u>	<u><u>11,432</u></u>	<u><u>10,453</u></u>	<u><u>(1,048)</u></u>

Department Summary for Fund 168 - Fiscal Year 2011 Budget

**DALLAS\_CO**  
**Period: SEP-FY-10 Currency: USD**  
**Submitted: 17-SEP-10 14:52:19**

Department=2080 (Historical Commission)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
02160 Office Supplies	200	200	0	200	0
05590 Other Professional Fees	800	800	0	800	0
<b>Total Operating</b>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
<b>Grand Total</b>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

Department Summary for Fund 168 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 14:53:02

Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	11,501	11,501	0	10,453	(1,048)
<b>Total Reserves</b>	11,501	11,501	0	10,453	(1,048)
<b>Grand Total</b>	11,501	11,501	0	10,453	(1,048)



Dallas County  
FY2011 Adopted Budget

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Historical Exhibit (Fund 169)



# HISTORICAL EXHIBIT FUND

## FUND 169

	FY2010 <u>Budget</u>	FY2010 <u>PROJECTION</u>	FY2011 <u>Budget</u>	(FY11-FY10) <u>DIFFERENCE</u>
Beginning Balance Fund 169	479,842	17,474	0	(479,842)
Revenues				
Interest	603	481	481	(122)
Admission Fees	2,600,000	2,508,000	2,636,000	36,000
Other	-	-	-	-
Total Revenue	<u>2,600,603</u>	<u>2,508,481</u>	<u>2,636,481</u>	<u>35,878</u>
Total Sources	3,080,445	2,525,955	2,636,481	(443,964)
Expenditures				
Operations	2,939,445	2,385,290	2,501,001	(438,444)
Transfer for Debt Service	<u>141,000</u>	<u>140,665</u>	<u>135,480</u>	<u>(5,520)</u>
Total Expenditures	<u>3,080,445</u>	<u>2,525,955</u>	<u>2,636,481</u>	<u>(443,964)</u>
Ending Balance	<u><u>-</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department Summary for Fund 169 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 14:12:40

Department=2090 (Sixth Floor Exhibit)

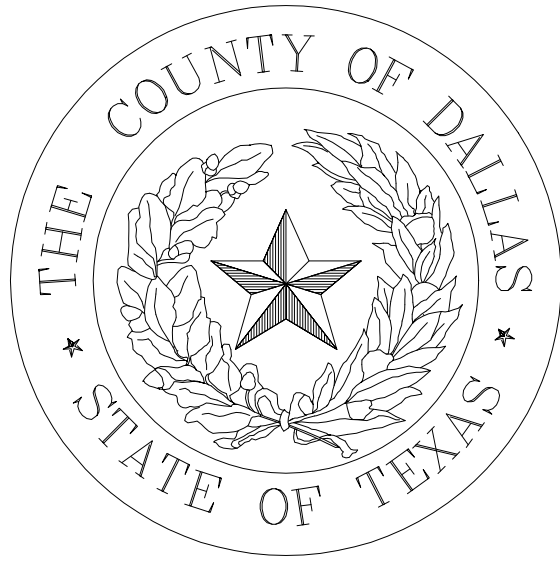
	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02160 Office Supplies	0	0	284	0	0
02670 Maintenance	2,700	2,700	0	16,000	13,300
05590 Other Professional Fees	2,110,300	2,110,300	1,821,000	2,289,001	178,701
07010 Building Rental	62,000	62,000	0	52,000	(10,000)
07230 Utilities	192,408	192,408	111,495	144,000	(48,408)
07910 Transfer to the General Fund	50,000	50,000	36,667	0	(50,000)
07930 Transfer to Other Funds	141,000	141,000	140,425	135,480	(5,520)
<b>Total Operating</b>	<u>2,558,408</u>	<u>2,558,408</u>	<u>2,109,870</u>	<u>2,636,481</u>	<u>78,073</u>
<b>Grand Total</b>	<u>2,558,408</u>	<u>2,558,408</u>	<u>2,109,870</u>	<u>2,636,481</u>	<u>78,073</u>



Dallas County  
FY2011 Adopted Budget

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Major Technology (Fund 195)



## Major Technology Fund

### Fund 195

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) VARIANCE
Beginning Balance	348,677	3,193,792	1,592,387	1,243,710
Revenues				
Taxes	19,865,662	20,095,559	19,182,933	(682,729)
Interest	76,115	100,939	118,843	42,728
Interfund Transfers	2,200,000	-	2,200,000	-
Other	1,723	1,284	1,284	(439)
Total Revenue	22,143,500	20,197,782	21,503,060	(640,440)
Total Sources	22,492,177	23,391,574	23,095,447	603,270
Expenditures				
Operations	15,775,338	15,896,248	15,853,351	78,013
Transfer to General Fund	1,200,000	1,200,000	1,700,000	500,000
Projects	3,250,000	4,702,939	2,154,201	(1,095,799)
Total Expenditures	20,225,338	21,799,187	19,707,552	(517,786)
Ending Balance	2,266,839	1,592,387	3,387,895	1,121,056

Department Summary for Fund 195 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 07:35:09

Project=00000 (0)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,747,612	5,747,612	5,015,071	5,892,612	145,000
01070 Automobile Allowance	4,154	4,154	2,585	4,154	0
01080 Mileage Reimbursement	2,000	2,000	454	2,000	0
01090 Salary Lag	(143,690)	(143,690)	0	(350,000)	(206,310)
01111 FICA	356,352	356,352	293,583	365,342	8,990
01112 Medicare	83,340	83,340	69,477	85,443	2,103
01140 Insurance -Employer	525,400	525,400	491,602	525,400	0
01150 Fringe Benefits Retirement-Employer	540,275	540,275	460,600	553,906	13,631
01160 Unemployment Insurance	0	0	20,148	0	0
01190 Workers Compensation- County	0	0	5,766	0	0
<b>Total Salary and Fringes</b>	<b>7,115,443</b>	<b>7,115,443</b>	<b>6,359,286</b>	<b>7,078,857</b>	<b>(36,586)</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	0	1,775	1,771	15,000	15,000
02095 Computer Software	0	274,989	274,988	0	0
02160 Office Supplies	235,957	234,182	61,769	150,000	(85,957)
02170 Postage	500	500	600	500	0
02180 Printing / Imaging Expense	626	626	51	625	(1)
02230 DDA - Spendable Balance	0	2,346	0	2,345	2,345
02460 Training Fees	187,196	187,196	182,399	100,000	(87,196)
02690 Hardware & Electrical Supplies	9,500	9,500	6,977	7,500	(2,000)
04010 Business Travel	30,656	30,656	8,350	24,000	(6,656)
05590 Other Professional Fees	792,273	947,864	564,027	380,000	(412,273)
06520 Maintenance Contracts	3,040,207	3,048,759	2,465,352	2,850,000	(190,207)
06540 Data Processing Contract	5,068,542	4,479,627	3,815,616	5,243,439	174,897
07020 Equipment Rental	3,039	3,039	2,737	0	(3,039)
07213 Cellular Phones	1,025	1,025	2,924	1,085	60
07910 Transfer to the General Fund	1,200,000	1,200,000	1,200,000	1,700,000	500,000
07930 Transfer to Other Funds	0	0	11,101	0	0
<b>Total Operating</b>	<b>10,569,520</b>	<b>10,422,083</b>	<b>8,598,662</b>	<b>10,474,494</b>	<b>(95,026)</b>
<b>Reserves</b>					
09110 Unallocated Reserve	1,278,537	921,697	0	3,387,895	(1,278,537)
<b>Total Reserves</b>	<b>1,278,537</b>	<b>921,697</b>	<b>0</b>	<b>0</b>	<b>(1,278,537)</b>
<b>Grand Total</b>	<b>18,963,500</b>	<b>18,459,223</b>	<b>14,957,947</b>	<b>20,941,246</b>	<b>(1,410,149)</b>

Department Summary for Fund 195 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 07:38:34

Project=92018 (Jury Services Upgrade)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Capital</b>					
08640 Computer Software over \$5000	262,318	0	0	260,940	(1,378)
<b>Total Capital and Equipment</b>	262,318	0	0	260,940	(1,378)
<b>Grand Total</b>	262,318	0	0	260,940	(1,378)

Department Summary for Fund 195 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 07:38:41

Project=92053 (MicroSoft Site License (FY2006))

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Capital</b>					
<b>08640 Computer Software over \$5000</b>	1,534,972	1,627,486	1,625,864	1,093,261	(441,711)
<b>Total Capital and Equipment</b>	1,534,972	1,627,486	1,625,864	1,093,261	(441,711)
<b>Grand Total</b>	1,534,972	1,627,486	1,625,864	1,093,261	(441,711)

Department Summary for Fund 195 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 16-SEP-10 07:38:42

Project=92055 (Hardware Refresh (FY2006))

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	1,411,420	1,515,775	741,689	800,000	(611,420)
<b>Total Operating</b>	1,411,420	1,515,775	741,689	800,000	(611,420)
<b>Capital</b>					
08630 Computer Hardware	2,043	902,731	902,413	0	(2,043)
<b>Total Capital and Equipment</b>	2,043	902,731	902,413	0	(2,043)
<b>Grand Total</b>	1,413,463	2,418,506	1,644,102	800,000	(613,463)

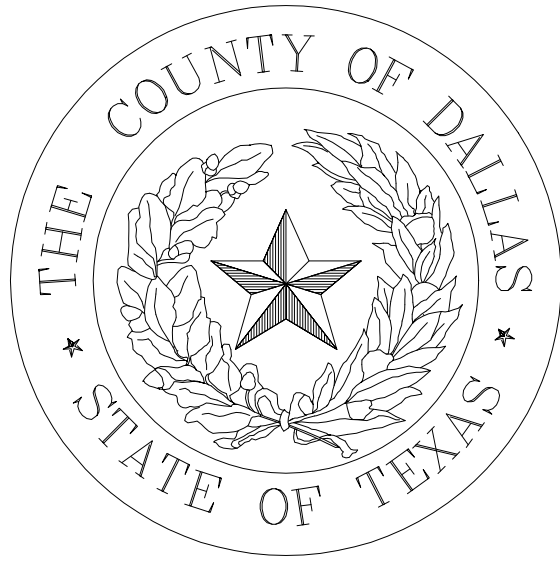




Dallas County  
FY2011 Adopted Budget

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Major Capital Development (Fund 196)



# Major Capital Development Fund

## Fund 196

	<u>FY2010 BUDGET</u>	<u>FY2010 PROJECTION</u>	<u>FY2011 BUDGET</u>	<u>(FY11-FY10) VARIANCE</u>
Beginning Balance	(4,802,002)	24,293,633	3,110,480	7,912,482
Revenues				
Taxes	47,417,450	48,751,331	46,869,883	(547,567)
Interest	551,393	5,291,992	956,789	405,396
Sale of Property/Gas Lease	-	-	-	-
Interfund Transfers	7,844,098	3,340,000	7,590,349	(253,749)
Other	-	228,432	3,122	-
Total Revenue	<u>55,812,941</u>	<u>57,611,755</u>	<u>55,420,143</u>	<u>(392,798)</u>
Total Sources	51,010,939	81,905,388	58,530,623	7,519,684
Expenditures				
Operations - Public Works	5,340,874	5,682,446	5,359,745	18,871
Projects	<u>44,849,524</u>	<u>73,112,462</u>	<u>36,258,289</u>	<u>(8,591,235)</u>
Total Expenditures	<u>50,190,398</u>	<u>78,794,908</u>	<u>41,618,034</u>	<u>(8,572,364)</u>
Ending Balance	<u>820,541</u>	<u>3,110,480</u>	<u>16,912,589</u>	<u>16,092,048</u>

Department Summary for Fund 196 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 16:24:23

Project=2010 (Public Works)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01010 Salaries - Official	146,106	146,106	121,942	134,224	(11,882)
01020 Salaries - Assistant	3,891,340	3,891,340	3,392,240	3,884,594	(6,746)
01070 Automobile Allowance	23,528	23,528	26,006	24,069	541
01080 Mileage Reimbursement	1,000	1,000	1,611	1,000	0
01090 Salary Lag	(100,936)	(100,936)	0	(100,470)	466
01111 FICA	250,322	250,322	205,755	249,167	(1,155)
01112 Medicare	58,543	58,543	48,635	58,273	(270)
01120 Sick Leave	0	0	5,992	0	0
01140 Insurance -Employer	497,000	497,000	416,906	518,000	21,000
01150 Fringe Benefits Retirement-Employer	379,520	379,520	325,266	377,769	(1,751)
01160 Unemployment	0	0	7,066	0	0
01190 Workers Comp	0	0	10,852	0	0
<b>Total Salary and Fringes</b>	<u>5,146,423</u>	<u>5,146,423</u>	<u>4,562,271</u>	<u>5,146,625</u>	<u>202</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	25,857	18,847	19,151	24,318	(1,539)
02090 Property Less than \$5000	0	0	1,266	0	0
02150 License & Permit Fees	36,547	36,547	51,127	40,635	4,088
02155 Notary / Bonds Fees	160	160	72	80	(80)
02160 Office Supplies	16,000	16,000	12,421	19,000	3,000
02170 Postage	3,500	3,500	2,740	3,500	0
02180 Printing / Imaging Expense	2,500	1,286	4,012	2,500	0
02230 DDA / Spendable Balance	5,474	5,474	3,815	5,000	(474)
02590 County Auto Maintenance	10,000	10,000	11,523	15,000	5,000
02640 Maintenance/Labor on Building/Office	700	700	20	700	0
02690 Hardware & Electrical Supplies	50	50	0	50	0
02720 Janitorial Supplies	200	200	32	200	0
02730 Small Tools	450	450	127	450	0
02870 Drafting /Survey Supplies	11,000	10,503	2,425	12,000	1,000
02950 Books & Suppliments	802	802	437	802	0
02970 Uniforms	985	985	538	985	0
03010 Cement Sacrete	700	700	565	900	200
03050 Signage	20,000	20,000	6,906	20,000	0
03095 Fuel	35,000	35,000	36,745	35,000	0
07020 Equipment Rental	23,000	22,600	14,438	25,000	2,000
07213 Cellular Phones	7,000	7,000	4,741	7,000	0
<b>Total Operating</b>	<u>199,925</u>	<u>190,804</u>	<u>173,101</u>	<u>213,120</u>	<u>13,195</u>
<b>Grand Total</b>	<u>5,346,348</u>	<u>5,337,227</u>	<u>4,735,372</u>	<u>5,359,745</u>	<u>13,397</u>

Department Summary for Fund 196 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 16:24:23

Project=00000 (0)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	670,541	246,812	0	16,912,589	16,242,048
<b>Total Reserves</b>	670,541	246,812	0	16,912,589	16,242,048
<b>Grand Total</b>	670,541	246,812	0	16,912,589	16,242,048

Department Summary for Fund 196 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 16:25:05

Project=08101 (Park and Open Space Administration)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	0	0	0	49,281	49,281
01080 Mileage Reimbursement	0	0	0	0	0
01111 FICA	0	0	0	3,055	3,055
01112 Medicare	0	0	0	715	715
01140 Insurance -Employer	0	0	0	7,400	7,400
01150 Fringe Benefits Retirement-Employer	0	0	0	4,632	4,632
<b>Total Salary and Fringes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,084</u>	<u>65,084</u>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	1,160	0	0	1,160	0
07910 Transfer to the General Fund	365,481	0	0	0	(365,481)
<b>Total Operating</b>	<u>366,641</u>	<u>0</u>	<u>0</u>	<u>1,160</u>	<u>(365,481)</u>
<b>Capital</b>					
08110 Land	2,519,320	0	0	2,500,000	(19,320)
<b>Total Capital and Equipment</b>	<u>2,519,320</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>(19,320)</u>
<b>Grand Total</b>	<u><u>2,885,961</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,566,244</u></u>	<u><u>(319,717)</u></u>

Department Summary for Fund 196 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 16:25:06

Project=08201 (Thoroughfare Program Administration)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	14,896	12,938	12,938	13,000	(1,896)
02095 Computer Software	1,684	0	0	0	(1,684)
<b>Total Operating</b>	<b>16,580</b>	<b>12,938</b>	<b>12,938</b>	<b>13,000</b>	<b>(3,580)</b>
<b>Capital</b>					
08010 Engineering & Design ( Other than C)	28,343,487	308,513	304,027	28,343,487	0
08050 Administrative Costs- Property	50,983	0	0	50,983	0
08311 Roads	4,954,125	1,000,000	1,000,000	4,654,125	(300,000)
08319 Capital - Contra (Reimbursement fro	626,981	(87,884)	(87,884)	626,981	0
08630 Computer Hardware	3,444	0	0	3,444	0
08640 Computer Software over \$5000	25	9,435	9,435	25	0
<b>Total Capital and Equipment</b>	<b>33,979,044</b>	<b>1,230,064</b>	<b>1,225,578</b>	<b>33,679,045</b>	<b>(299,999)</b>
<b>Grand Total</b>	<b>33,995,625</b>	<b>1,243,003</b>	<b>1,238,516</b>	<b>33,692,045</b>	<b>(303,580)</b>

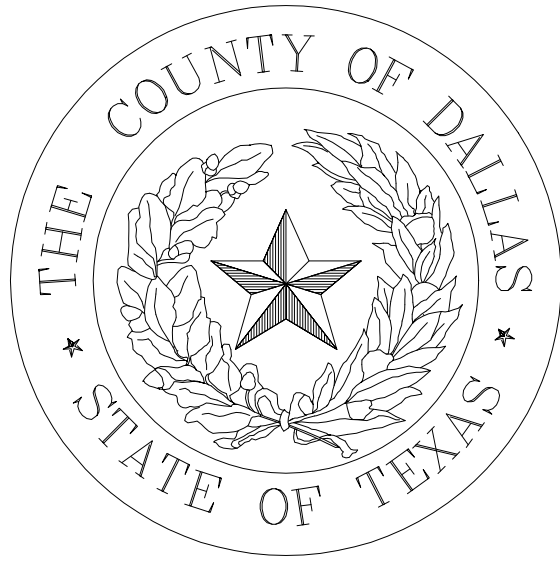




Dallas County  
FY2011 Adopted Budget

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Debt Service (Fund 205)



# Debt Service Fund

## Fund 205

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) VARIANCE
Beginning Balance	1,999,109	2,742,220	3,104,361	1,105,252
Revenues				
Taxes	24,065,084	23,041,253	21,660,825	(2,404,259)
Interest	205,864	124,400	157,000	(48,864)
Interfund Transfers	-	-	-	-
Parking	1,200,000	1,175,000	1,200,000	-
Other	-	1,464	1,464	1,464
Total Revenue	<u>25,470,948</u>	<u>24,342,117</u>	<u>23,019,289</u>	<u>(2,451,659)</u>
Total Sources	27,470,057	27,084,337	26,123,650	(1,346,407)
Expenditures				
Interest Payments	6,624,976	6,624,976	5,871,569	(753,407)
Principal Payments	17,355,000	17,355,000	17,552,983	197,983
Fees	-	-	-	-
Total Expenditures	<u>23,979,976</u>	<u>23,979,976</u>	<u>23,424,552</u>	<u>(555,424)</u>
Ending Balance	<u><u>3,490,081</u></u>	<u><u>3,104,361</u></u>	<u><u>2,699,098</u></u>	<u><u>(790,983)</u></u>

Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:05:50

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

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
07520 Interest Payment	2,415,694	2,415,694	2,415,694	2,036,219	(379,475)
07530 Principal Payment	7,060,000	7,060,000	7,060,000	7,055,000	(5,000)
<b>Total Operating</b>	<u>9,475,694</u>	<u>9,475,694</u>	<u>9,475,694</u>	<u>9,091,219</u>	<u>(384,475)</u>
<b>Grand Total</b>	<u>9,475,694</u>	<u>9,475,694</u>	<u>9,475,694</u>	<u>9,091,219</u>	<u>(384,475)</u>

Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:05:50

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

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
07520 Interest Payment	259,200	259,200	259,200	171,900	(87,300)
07530 Principal Payment	1,940,000	1,940,000	1,940,000	1,920,000	(20,000)
<b>Total Operating</b>	<u>2,199,200</u>	<u>2,199,200</u>	<u>2,199,200</u>	<u>2,091,900</u>	<u>(107,300)</u>
<b>Grand Total</b>	<u>2,199,200</u>	<u>2,199,200</u>	<u>2,199,200</u>	<u>2,091,900</u>	<u>(107,300)</u>

Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:05:51

Department=0138 (Parking Garage CO 2004 Series)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
07520 Interest Payment	685,550	685,550	685,550	668,750	(16,800)
07530 Principal Payment	480,000	480,000	480,000	520,000	40,000
<b>Total Operating</b>	<u>1,165,550</u>	<u>1,165,550</u>	<u>1,165,550</u>	<u>1,188,750</u>	<u>23,200</u>
<b>Grand Total</b>	<u><u>1,165,550</u></u>	<u><u>1,165,550</u></u>	<u><u>1,165,550</u></u>	<u><u>1,188,750</u></u>	<u><u>23,200</u></u>

Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:05:51

Department=0139 (Unlimited Tax Ref 2005 24.097M)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
07520 Interest Payment	1,059,800	1,059,800	1,059,800	1,117,268	57,468
07530 Principal Payment	130,000	130,000	130,000	1,822,983	1,692,983
<b>Total Operating</b>	<u>1,189,800</u>	<u>1,189,800</u>	<u>1,189,800</u>	<u>2,940,251</u>	<u>1,750,451</u>
<b>Grand Total</b>	<u>1,189,800</u>	<u>1,189,800</u>	<u>1,189,800</u>	<u>2,940,251</u>	<u>1,750,451</u>

Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:05:51

Department=0140 (Certificate Obligation, 2006 \$65M)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
07520 Interest Payment	2,117,232	2,117,232	2,117,231	1,877,432	(239,800)
07530 Principal Payment	5,995,000	5,995,000	5,995,000	6,235,000	240,000
<b>Total Operating</b>	<u>8,112,232</u>	<u>8,112,232</u>	<u>8,112,231</u>	<u>8,112,432</u>	<u>200</u>
<b>Grand Total</b>	<u>8,112,232</u>	<u>8,112,232</u>	<u>8,112,231</u>	<u>8,112,432</u>	<u>200</u>



Department Summary for Fund 205 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 09:07:02

Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	3,490,081	3,490,081	0	2,699,098	(790,983)
<b>Total Reserves</b>	3,490,081	3,490,081	0	2,699,098	(790,983)
<b>Grand Total</b>	3,490,081	3,490,081	0	2,699,098	(790,983)



Dallas County  
FY2011 Adopted Budget

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Juvenile Probation Commission (Fund 464)



# JUVENILE PROBATION COMMISSION FUND

## Fund 464

	FY2011 BUDGET	(FY11-FY10) PROJECTION	FY2011 BUDGET	Variance
Beginning Balance	<u>115,666</u>	<u>202,149</u>	<u>202,249</u>	<u>86,583</u>
Revenues				
TJPC Contributions	1,121,102	1,410,754	1,410,754	289,652
Interest	<u>400</u>	<u>100</u>	<u>100</u>	<u>(300)</u>
Total Revenue	<u>1,121,502</u>	<u>1,410,854</u>	<u>1,410,854</u>	<u>289,352</u>
Total Sources	1,237,168	1,613,003	1,613,103	375,935
Transfer to Grant Fund				
TJPC Base Contract	<u>1,193,944</u>	<u>1,410,754</u>	<u>1,613,103</u>	<u>419,159</u>
Total Transfers	<u>1,193,944</u>	<u>1,410,754</u>	<u>1,613,103</u>	<u>419,159</u>
Ending Balance	<u><u>43,224</u></u>	<u><u>202,249</u></u>	<u><u>-</u></u>	<u><u>43,224</u></u>

Department Summary for Fund 464 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 08:25:19

Department=0000 (0)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
Operating Expenses					
07930 Transfer to Other Funds	1,193,944	1,193,944	1,193,943	1,613,103	419,159
<b>Total Operating</b>	<u>1,193,944</u>	<u>1,193,944</u>	<u>1,193,943</u>	<u>1,613,103</u>	<u>419,159</u>
<b>Grand Total</b>	<u><u>1,193,944</u></u>	<u><u>1,193,944</u></u>	<u><u>1,193,943</u></u>	<u><u>1,613,103</u></u>	<u><u>419,159</u></u>

Department Summary for Fund 464 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 08:25:19

Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
09110 Unallocated Reserve	43,224	43,224	0	0	(43,224)
<b>Total Reserves</b>	43,224	43,224	0	0	(43,224)
<b>Grand Total</b>	43,224	43,224	0	0	(43,224)

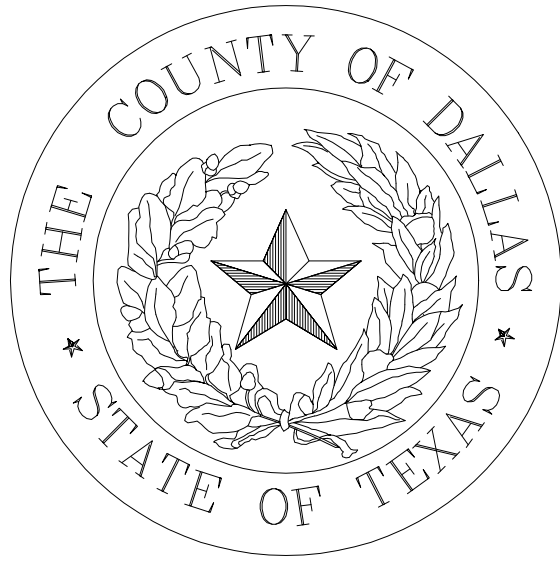




Dallas County  
FY2011 Adopted Budget

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Grants (Fund 466)



# GRANT FUND

## Fund 466

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) DIFFERENCE
Beginning Balance	<u>291,148</u>	<u>(9,892,112)</u>	<u>22,542,112</u>	<u>22,250,964</u>
Revenues				
Grants/Programs	54,159,021	47,159,021	80,362,000	26,202,979
Interest	20,000	2,000	20,000	-
Other	<u>67,159,842</u>	<u>61,871,203</u>	<u>58,043,622</u>	<u>(9,116,220)</u>
Total Revenue	<u>121,338,863</u>	<u>109,032,224</u>	<u>138,425,622</u>	<u>17,086,759</u>
Total Sources	121,630,011	99,140,112	160,967,734	39,337,723
Expenditures	121,630,011	76,598,000	160,967,734	39,337,723
Ending Balance	<u><u>-</u></u>	<u><u>22,542,112</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department Summary for Fund 466 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 15:35:04

Grant=99099 (Projected Federal Grants)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
<b>07950 Local Match for Grants</b>	97,335,189	5,661,107	0	160,967,734	63,632,545
<b>Total Operating</b>	97,335,189	5,661,107	0	160,967,734	63,632,545
<b>Grand Total</b>	97,335,189	5,661,107	0	160,967,734	63,632,545

Dallas County  
FY2011 Adopted Budget

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Section 8 (Fund 467)



# SECTION 8 FUND

## Fund 467

	FY2010 <u>BUDGET</u>	FY2010 <u>PROJECTION</u>	FY2011 <u>BUDGET</u>	(FY11-FY10) <u>DIFFERENCE</u>
Beginning Balance	4,989,908	4,203,420	2,259,420	(2,730,488)
Revenues				
Grants	29,000,000	28,984,508	32,000,000	3,000,000
Interest	54,000	12,567	12,567	(41,433)
Other	<u>10,001,706</u>	<u>58,925</u>	<u>58,925</u>	<u>(9,942,781)</u>
Total Revenue	39,055,706	29,056,000	32,071,492	2,958,567
Total Sources	44,045,614	33,259,420	34,330,912	(9,714,702)
Expenditures	44,045,614	31,000,000	34,330,912	(9,714,702)
Ending Balance	<u>-</u>	<u>2,259,420</u>	<u>(0)</u>	<u>0</u>

Department Summary for Fund 467 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 15:43:05

Grant=99099 (Projected Federal Grants)

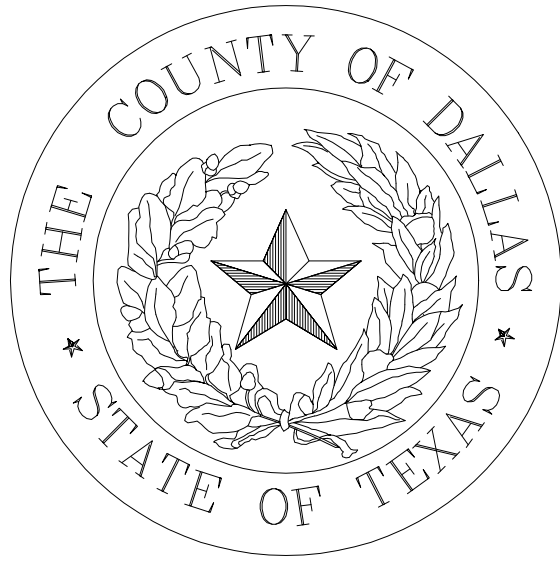
	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Operating Expenses</b>					
<b>07950 Local Match for Grants</b>	23,537,869	22,236,826	0	34,330,912	10,793,043
<b>Total Operating</b>	23,537,869	22,236,826	0	34,330,912	10,793,043
<b>Grand Total</b>	23,537,869	22,236,826	0	34,330,912	10,793,043



Dallas County  
FY2011 Adopted Budget

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Law Library (Fund 470)



## Law Library Fund

### Fund 470

	FY2010 BUDGET	FY2010 PROJECTION	FY2011 BUDGET	(FY11-FY10) DIFFERENCE
Beginning Balance	383,012	344,261	167,386	(215,626)
Revenues				-
Law Library Fees	774,180	747,149	747,149	(27,031)
Interest	2,000	840	976	(1,024)
Photostat Work Fees	85,334	87,903	87,903	2,569
Other	24	115	115	91
Total Revenue	<u>861,538</u>	<u>836,007</u>	<u>836,143</u>	<u>(25,395)</u>
Disencumbered Funds				-
Total Sources	1,244,550	1,180,268	1,003,529	(241,021)
Expenditures				-
Operations	515,747	470,450	481,997	(33,750)
Books	340,000	367,432	340,000	-
Transfer to Escrow	175,000	175,000	175,000	-
Total Expenditures	<u>1,030,747</u>	<u>1,012,882</u>	<u>996,997</u>	<u>(33,750)</u>
Ending Balance	<u><u>213,803</u></u>	<u><u>167,386</u></u>	<u><u>6,532</u></u>	<u><u>(207,271)</u></u>

Department Summary for Fund 470 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 07:46:24

Department=0603 (Judicial)

	<i>FY2010 Approved</i>	<i>FY2010 Current</i>	<i>Total FY2010 Act + Encum</i>	<i>FY2011 Proposed</i>	<i>Variance (FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Operating Expenses</b>					
02160 Office Supplies	0	0	(372)	0	0
02170 Postage	0	0	(41)	0	0
02950 Books & Supplements	0	0	(37,771)	0	0
07020 Equipment Rental	0	0	(1,940)	0	0
<b>Total Operating</b>	<u>0</u>	<u>0</u>	<u>(40,124)</u>	<u>0</u>	<u>0</u>
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>(40,124)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department Summary for Fund 470 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 07:47:16

Department=6010 (Library Assistance)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
	-----	-----	-----	-----	-----
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	345,262	345,262	299,861	317,325	(27,937)
01060 Salaries - Extra Help	4,160	4,160	3,288	4,160	0
01111 FICA	21,664	21,664	17,828	19,932	(1,732)
01112 Medicare	5,006	5,006	4,217	4,601	(405)
01113 PARS	0	0	43	0	0
01140 Insurance -Employer	56,800	56,800	46,148	55,300	(1,500)
01150 Fringe Benefits Retirement-Employer	32,455	32,455	27,583	29,829	(2,626)
01190 Workers Compensation- County	0	0	349	0	0
<b>Total Salary and Fringes</b>	<u>465,347</u>	<u>465,347</u>	<u>399,317</u>	<u>431,147</u>	<u>(34,200)</u>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	4,000	4,000	1,400	2,000	(2,000)
02160 Office Supplies	9,454	9,454	7,479	7,500	(1,954)
02170 Postage	441	441	1,013	400	(41)
02180 Printing / Imaging Expense	4,000	4,000	1,910	4,000	0
02640 Maintenance/Labor on Building/Office	500	500	171	350	(150)
02950 Books & Supplements	350,189	350,189	364,580	340,000	(10,189)
05590 Other Professional Fees	8,385	8,385	6,278	6,600	(1,785)
07020 Equipment Rental	33,963	33,963	23,277	30,000	(3,963)
07930 Transfer to Other Funds	<u>175,000</u>	<u>175,000</u>	<u>176,148</u>	<u>175,000</u>	<u>0</u>
<b>Total Operating</b>	<u>585,932</u>	<u>585,932</u>	<u>582,256</u>	<u>565,850</u>	<u>(20,082)</u>
<b>Grand Total</b>	<u><u>1,051,279</u></u>	<u><u>1,051,279</u></u>	<u><u>981,573</u></u>	<u><u>996,997</u></u>	<u><u>(54,282)</u></u>

Department Summary for Fund 470 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 07:47:18

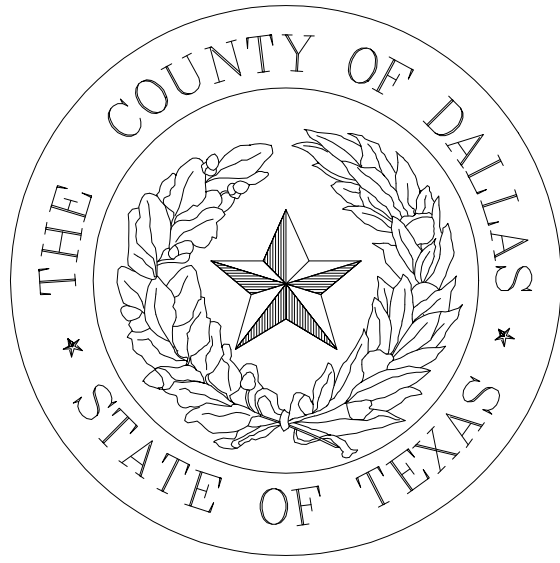
Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	0	0	0	6,532	6,532
<b>Total Reserves</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,532</u>	<u>6,532</u>
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>6,532</u></u>	<u><u>6,532</u></u>

Dallas County  
FY2011 Adopted Budget

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Appellate Judicial System (Fund 471)





# Appellate Court Fund

## Fund 471

	<u>FY2010 BUDGET</u>	<u>FY2010 PROJECTED</u>	<u>FY2011 BUDGET</u>	<u>(FY11-FY10) DIFFERENCE</u>
Beginning Balance	460,157	613,175	417,571	(195,604)
Revenues				
Appellate Court Fee	363,759	355,448	355,448	-
Interest	<u>4,000</u>	<u>2,742</u>	<u>2,742</u>	-
Total Revenue	367,759	358,190	358,190	-
Total Sources	827,916	971,365	775,761	(195,604)
Expenditures				
Transfer to General Fund	125,294	125,294	125,294	-
Operations	<u>428,500</u>	<u>428,500</u>	<u>428,500</u>	-
Total Expenditures	553,794	553,794	553,794	-
Ending Balance	<u>274,122</u>	<u>417,571</u>	<u>221,967</u>	<u>(195,604)</u>

Department Summary for Fund 471 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 12:51:37

Department=4090 (Appellate Justice System)

	<i>FY2010</i>	<i>FY2010</i>	<i>Total FY2010</i>	<i>FY2011</i>	<i>Variance</i>
	<i>Approved</i>	<i>Current</i>	<i>Act + Encum</i>	<i>Proposed</i>	<i>(FY11-FY10)</i>
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<b>Operating Expenses</b>					
02010 Advertising	995	995	1,989	0	(995)
02080 Dues & Subscriptions	13,500	13,500	1,842	13,500	0
02095 Computer Software	15,000	15,000	0	15,000	0
02160 Office Supplies	25,806	25,806	30,341	25,000	(806)
02330 Visiting Judges	8,450	8,450	4,950	8,000	(450)
02440 Classroom Training	16,000	16,000	0	16,000	0
02640 Maintenance/Labor on Building/Office	5,405	5,405	13,531	5,000	(405)
02720 Janitorial Supplies	1,000	1,000	0	1,000	0
02950 Books & Supplements	66,345	66,345	74,531	60,000	(6,345)
04010 Business Travel	10,000	10,000	0	10,000	0
05590 Other Professional Fees	231,927	231,927	152,173	210,000	(21,927)
06570 Janitorial Service -Contractual	14,000	14,000	3,096	14,000	0
07020 Equipment Rental	2,000	2,000	0	2,000	0
07030 Other Rental	15,000	15,000	0	15,000	0
07211 Telephones	28,303	28,303	34,587	28,000	(303)
07212 Long Distance	6,000	6,000	0	6,000	0
07910 Transfer to the General Fund	125,294	125,294	73,832	125,249	(45)
<b>Total Operating</b>	<u>585,026</u>	<u>585,026</u>	<u>390,870</u>	<u>553,749</u>	<u>(31,277)</u>
<b>Grand Total</b>	<u><u>585,026</u></u>	<u><u>585,026</u></u>	<u><u>390,870</u></u>	<u><u>553,749</u></u>	<u><u>(31,277)</u></u>

Department Summary for Fund 471 - Fiscal Year 2011 Budget

DALLAS\_CO  
 Period: SEP-FY-10 Currency: USD  
 Submitted: 17-SEP-10 12:52:03

Department=9950 (Emergency Reserves)

	<i>FY2010 Approved -----</i>	<i>FY2010 Current -----</i>	<i>Total FY2010 Act + Encum -----</i>	<i>FY2011 Proposed -----</i>	<i>Variance (FY11-FY10) -----</i>
<b>Reserves</b>					
<b>09110 Unallocated Reserve</b>	274,122	274,122	0	221,967	(52,155)
<b>Total Reserves</b>	274,122	274,122	0	221,967	(52,155)
<b>Grand Total</b>	274,122	274,122	0	221,967	(52,155)