

DALLAS COUNTY COUNTY AUDITOR

June 4, 2014

The Honorable District Judges
The Honorable Commissioners Court
County of Dallas
Dallas, Texas

The following Balance Sheet and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Codes 114.023 and 114.025.

Balance Sheet: Tax, Fee, and Bond Funds as of March 31, 2014

	<u>Exhibits</u>
Summary of Cash and Investments: Tax and Fee, Bond, Trust and Agency and School Funds as of March 31, 2014	A
General Fund: Funds Available Analysis for the six months ended March 31, 2014	В
Appropriations Budget/Actual: Tax and Fee Funds for the six months ended March 31, 2014	С
Revenue Budget/Actual: Tax and Fee Funds for the six months ended March 31, 2014	D
Summary of County Indebtedness as of March 31, 2014	E
Interfund Transfers for the six months ended March 31, 2014	F

The data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

Please contact James Hayes at 214-653-7225 if you have any questions.

Virginia Porter County Auditor

/jh

cc: County Treasurer

BALANCE SHEET TAX, FEE AND BOND FUNDS AS OF MARCH 31, 2014

ASSETS Cash and Investments Inventories, Stock Room		\$ 582,553,578 1,804,483
Net Receivables - County Taxes	15,426,353	
Net Receivables - Other	17,158,000 (a)	
Subtotal Net Receivables	32,584,353	
Due from Other Governmental Units	7,862,427	
Total Receivables		40,446,780
General Fixed Assets	782,715,395	400 004 054
Less: Accumulated Depreciation	(344,111,141)	438,604,254
Construction in Progress		97,322,074
Infrastructure		26,671,048
		562,597,377
Drangues and other consta		2,915,016
Prepayments and other assets Amount to be Provided for Retirement of Bonds		2,913,010
Net of Debt Service Fund Assets		123,937,157
TOTAL ASSETS		\$ 1,314,254,392
TOTAL ASSETS		Ψ 1,014,201,002
LIABILITIES, RESERVES AND FUND BALANCES		
LIABILITIES:		
Accounts Payable and Other Liabilities	14,986,623 (b)	
Due to Other Governmental Units	18,952,561	
Bonded Debt and Interest Payable to Maturity	144,859,909	
TOTAL LIABILITIES		178,799,093
FUND BALANCE		
RESERVED:		
Inventory and Prepayment Reserves		4,719,499
Investment in Fixed Assets		562,597,377
Projects		156,659,777
General Fund - Encumbrances		18,103,832
General Fund - Current Year Budgeted Operations		203,947,639
Projects - Encumbrances		107,425,565
Other - Encumbrances		13,017,721
UNRESERVED		
General Fund		6,476,190 (b)
Other, includes taxes and other receivables which total	\$ 22,266,353	62,507,700
TOTAL LIABILITIES, RESERVES AND FUND BALANCES		\$ 1,314,254,392

⁽a) Receivables are valued using amounts from September 30, 2013 CAFR and include various fees, court costs and grants.

⁽b) Excludes accrued liabilities including but not limited to: compensated absences, workers compensation and claims and judgments.

SUMMARY OF CASH AND INVESTMENTS TAX AND FEE, BOND, TRUST AND AGENCY AND SCHOOL FUNDS AS OF MARCH 31, 2014

FUND		Beginning Balance	Net Monthly Activity	Ending Balance
	GOVERNMENTAL FUNDS:			
	Major Funds:			
00120	General Fund	\$ 209,491,497	\$ 15,955,336	\$ 225,446,833
00124	Jury Fund	17,135	72	17,207
00125	Petit Jury Fund	(3,090)	(14,924)	(18,014)
00130	· · · · · · · · · · · · · · · · · · ·	35,537	=	35,537
00170		(368,524)	290	(368,235)
00190	CMAQ-Congestion, Mitigation & Air	1,450,827		1,450,827
00196	Major Projects	224,466,512	6,309,346	230,775,858
00205	Interest & Debt Retirement Fund	16,475,693	4,447,059	20,922,752
00210	DS Arbitrage Rebate	168	0	168
00466	Projected Federal Grants	7,791,831	606,594	8,398,425
		459,357,585	27,303,773	486,661,358
	Other Non-Major Governmental Funds:			
	Special Revenue Funds:	07.007.704	(0.400.700)	05 040 075
00105	Road & Bridge	27,997,704	(2,180,729)	25,816,975
00126	Permanent Improvement Fund	5,653,066	64,484	5,717,550
00162	!	2,305,920	5,816	2,311,736
00168	Dallas County Historical Commission	11,434	(14.050)	11,435 350,844
00169	Historical Exhibit	364,895	(14,050)	20,319,579
00195	Major Technology Fund	18,729,948	1,589,631	4,716,564
00467	HUD Section 8	4,538,301 2,754,194	178,263 (52,725)	2,701,459
00468	Charter School Grants	2,754,184	(52,725) 45,264	329,494
00470	·	284,230 157,249	45,264 10,616	167,865
00471 00500	Appellate Judicial System	(13,962)	8,800	(5,162) (a)
00535	Payroll District Attorney Forfeiture	272,942	6	272,948
00538	DA - Check Processing	68,115	9,989	78,104
00530	•	164,336	10	164,346
00540		561,541	(133,283)	428,258
00547		142,659	3	142,662
00704		52,762,700	(48,504,339)	4,258,361
00101	onanoutou rux	116,755,263	(48,972,245)	67,783,018
	Capital Project Funds:	Angeles and Angele		
	Permanent Improvement Funds:			
00415	1995A Permanent Improvement	449,339	-	449,339
00433	Tax Notes Series 2011	9,927,302	(2,973,110)	6,954,191
00440	Tax Notes Series 2013	14,855,821	(3,054,094)	11,801,727
00482	Permanent Improvement Bond Series	64,134	-	64,134
00493	1992A Permanent Improvement Bond	369,811		369,811
		25,666,406	(6,027,204)	19,639,202
	Road Funds:			
00414	1995 Road Bond Fund	42,705	-	42,705
00418	Road Bond Series 1996	62,087	-	62,087
00424	Unlimited Tax Road Bonds Series	2,939,148	-	2,939,148
00427	_ ·	4,918,769	-	4,918,769
00481	, ,	86,303	-	86,303
00490		129,734	-	129,734
00492		86,591	u	86,591
00494	Unlimited Tax Road Bond Fund	204,663		204,663
		8,470,000		8,470,000
	Savanna antal Frinds Cook and law starter	640.040.054	(27 605 676)	500 552 570
ı otal (Governmental Funds Cash and Investments	610,249,254_	(27,695,676)	582,553,578

SUMMARY OF CASH AND INVESTMENTS TAX AND FEE, BOND, TRUST AND AGENCY AND SCHOOL FUNDS AS OF MARCH 31, 2014

FUND		Beginning Balance	Net Monthly Activity	Ending Balance
21734	Internal Service Fund	1,526,851	(3,260)	1,523,591
	Fiduciary and All Agency Funds:			
00128	Adult Probation Fund	5,088,831	4,844,265	9,933,096
00166	State Report Interest Fund	1,960,651	1,489,281	3,449,932
00501	County Clerk-Special	37,457,101	3,028,513	40,485,614
00502	County Clerk-Trust	14,577,881	159,111	14,736,992
00503	District Clerk-Special	7,772,759	(223,223)	7,549,535
00504	District Clerk-Trust	25,751,241	1,564,173	27,315,414
00505	Sheriff-Special	862,544	7,716	870,261
00506	County Clerk Special Trust Fund	12,297,509	(444,502)	11,853,007
00532	Escrow Fund	41,266,203	484,588	41,750,791
00537	Youth Village Special Fund	518	0	518
00542	DA - Police Agencies	36,662	1	36,663
00543	Adult Probation-Restitution	1,726,794	(50,175)	1,676,619
00544	DA - Attorney General	26,549	4	26,553
00545	DA - Unadjudicated-Gambling	57,971	2	57,973
00546	DA - Forfeitures-Narcotics	7,351	56,001	63,353
00550	Justice of the Peace 1-1 Special	613,353	1,643	614,996
00551	Justice of the Peace 1-2 Special	341,481	1,734	343,214
00553	Justice of the Peace 3-3 Special	102,627	(7,073)	95,554
00554	Justice of the Peace 2-1 Special	389,112	(603)	388,509
00555	Justice of the Peace 2-2 Special	131,430	(295)	131,135
00556	Justice of the Peace 3-1 Special	50,231	3,902	54,133
00557	Justice of the Peace 3-2 Special	167,213	10	167,223
00559	Justice of the Peace 4-1 Special	424,724	(3,054)	421,670
00560	Justice of the Peace 4-2 Special	77,584	` ⁶⁰⁶	78,189
00561	Justice of the Peace 5-1 Special	17,788	1,011	18,799
00562	Justice of the Peace 5-2 Special	258,764	945	259,709
00570	Dallas County Housing Fin.	49,490	2	49,492
00571	Dallas County Housing Fin.	715,850	(74,928)	640,922
00580	Constable 1 Special Fund No. 580	16,959	570	17,529
00581	Constable 2 Special Fund No. 581	2,844	(469)	2,376
00582	Constable 3 Special Fund No. 582	3,895	25,028	28,924
00584	Constable 4 Special Fund No. 584	6,931	(388)	6,543
00586	Constable 5 Special Fund No. 586	71,749	(475)	71,274
00000	Conditions of Openial Faila No. 505	152,332,590	10,863,921	163,196,511
Grand	Total (Including Internal Service Fund)	\$ 764,108,695	\$ (16,835,015)	\$ 747,273,680
Orana	Total (molading internal dervice rand)	Ψ / σ 1, του, σου	<u> </u>	
	School Funds			
	Operating	\$ 15,221,218	\$ 197,933	\$ 15,419,151
	Payroll	40,000	,	40,000
	Bonds	1,788,320	(62,237)	1,726,083
	Total School Funds	17,049,538	135,696	17,185,234
			7777	, ,

Department		Budget	Enc	umbrance		Actual	Fun	ds Available
		(a)						
General Government	•	400 E45	•	1.025	¢	211,481	\$	279,129
1010 GG-County Judge	\$	492,545 1,526,285	\$	1,935 22,029	\$	603,443	Φ	900,812
1011 Truancy Courts 1020 GG-Commissioners Court Administrator		1,581,539		19,222		671,864		890,453
1021 GG-Operation Services-Engineering		1,717,682		460,992		1,018,825		237,865
1022 GG-Operation Services-Engineering		15,353,991		2,787,131		6,798,611		5,768,249
1023 GG-Operation Services- Comm/Central Svcs		3,835,057		842,818		1,276,903		1,715,337
1024 GG-Operations Services-Records Mgt		797,164		82,756		288,367		426,041
1027 GG-Operations-Auto Service Center		2,714,404		1,012,926		1,131,204		570,274
1028 GG-Operations-Facility Quality Assurance				, .				· <u>-</u>
1035 GG- Tax Assessor/Collector		11,997,740		144,365		5,672,639		6,180,736
1040 Human Resource/Civil Service		5,495,713		61,754		1,354,523		4,079,436
1041 HRCS - 52e Employees		-		-				-
1050 GG-County Treasurer		1,083,325		9,017		520,392		553,916
1060 Office of Budget and Evaluation		527,724		3,761		248,644		275,320
1070 GG-County Auditor		6,436,066		16,550		2,750,896		3,668,621
1080 GG-Purchasing		918,582		2,865		443,000		472,717
1210 Elections		5,792,958		178,957		3,875,606		1,738,395
Subtotal General Government		60,270,775		5,647,075		26,866,399		27,757,301
Community Sondoor								
Community Services 2030 Park and Open Space		_		_		_		
2050 Texas Cooperative Extension/Dallas Cty		297,146		2,601		119,588		174,957
2060 Veterans Service		227,235		1,029		93,448		132,758
Subtotal Community Services		524,381	*****************	3,630		213,036	-	307,716
	-		-					
Law Enforcement								
3110 Executive		979,704		6,069		453,255		520,381
3111 Special Investigation				_		-		~
3112 Intelligence		=		-		-		-
3113 Internal Affairs		686,206		1,056		344,236		340,914
3121 General Services		911,307		481		455,737		455,089
3122 Personnel		734,786		45,394		388,463		300,929
3123 Training		592,277		33,328		282,475		276,473
3124 Communications		1,937,087		3,054		947,664		986,368
3125 Fiscal		2,326,325		113,698		1,171,192		1,041,435
3126 Photo Lab		272,720		13,375		137,671 1,025,802		121,675 1,250,096
3128 Bonds 3129 Bailiff		2,281,913 7,992,912		6,014 2,109		4,275,536		3,715,268
3130 Warrants		4,233,927		14,735		2,181,392		2,037,800
3131 Fugitive Transportation		1,823,556		765		942,220		880,571
3132 Civil		1,992,627		3,340		998,125		991,162
3133 Patrol		1,002,021				(67)		67
3134 Criminal Investigation		2,349,372		30,240		1,178,198		1,140,934
3135 Physical Evidence		-		,		·		-
3136 FLEET		153,291		953		70,590		81,748
3137 Freeway Management Program		11,107,352		329,312		5,490,763		5,287,278
3140 Detention Services		951,279		8,332		508,942		434,004
3141 North Tower		24,247,114		59,651		11,944,198		12,243,265
3142 West Tower		18,083,040		19,772		8,711,995		9,351,273
3144 Suzanne B. Kays Jail		-		-		297		(297)
3145 George Allen Jail		1,595,893		1,875		5,036,886		(3,442,867)
3146 Decker Jail				-		-		- 170 645
3147 Central Intake		10,736,535		27,110		5,531,410		5,178,015
3148 South Tower		18,137,495		18,418		9,219,225		8,899,852
3150 Classification and Release		7,958,564		42,625		4,164,250		3,751,689
3152 Central Kitchen		8,454,844		604,702		3,477,944 680,986		4,372,198 674,952
3153 Central Laundry 3154 Inmate Transport		1,355,938 12,034,084		2,548		1,885,717		10,145,820
Subtotal Sheriff		143,930,148		1,388,955		71,505,104	-	71,036,090
Outival Olicilli		170,000,170		1,000,000		7 1,000,107		. 1,000,000

Department	Budget	Encumbrance	Actual	Funds Available
3210 Constable Precinct #1	(a) 1,884,152	10,689	821,030	1,052,433
3220 Constable Precinct #1	2,231,464	6,641	1,029,336	1,195,487
3230 Constable Precinct #3	1,852,665	4,079	898,965	949,621
3240 Constable Precinct #4	1,699,166	7,563	786,013	905,590
3250 Constable Precinct #5	1,292,896	3,344	631,895	657,657
Subtotal Constable	8,960,343	32,316	4,167,239	4,760,788
			2 222 452	0.700.400
3311 Crime Lab	5,699,509	643,924	2,329,453	2,726,132
3312 Medical Examiner	5,959,408	477,583	2,762,008	2,719,818
3313 Breath Alcohol Program	352,125	4.404.507	143,131	208,994
Subtotal Institute of Forensic Sciences	12,011,043	1,121,507	5,234,592	5,654,944
3320 Community Supervision	535,472	188,165	344,423	2,884
3321 Pre/Post Trial Release Program	-	-		-
3330 Public Service Program	1,164,632	13,348	458,695	692,589
Subtotal Law Enforcement	166,601,638	2,744,289	81,710,054	82,147,295
Justice Administration				
3340 Building Security	2,535,504	309,911	1,141,225	1,084,369
3341 Emergency Management	515,111	5,551	231,326	278,235
3342 Fire Marshal	926,286	251,342	311,366	363,578
4011 District Attorney	39,105,722	391,245	19,250,280	19,464,197
4012 DA-Special Allocation	· · ·	· -	16,652	(16,652)
4013 Drug Court Program	317,851	471	169,039	148,342
4014 Jail Diversion	1,732,514	71,557	673,864	987,093
4015 Divert Court Department	255,839	27,221	124,180	104,438
4020 District Clerk	12,969,476	60,292	5,859,130	7,050,053
4031 County Clerk	10,121,015	89,240	4,436,918	5,594,857
4032 County Clerk-Collections	949,130	21,091	424,898	503,140
4033 Truancy Courts Clerks	1,265,748	-	541,635	724,113
4040 Public Defender	11,733,220	35,155	5,447,436	6,250,629
4051 District Court Administration	173,446	531	81,017	91,899
4053 Child Support Payments Office	-	-		
4056 Domestic Relations Office Administration	2,336,370	9,117	1,053,846	1,273,407
4060 Jury Service	2,214,151	146,502	908,552	1,159,097
4065 Grand Jury Service	205,000	-	102,300	102,700
4071 5th Court of Appeals	139,289	-	67,515	71,774
4072 First Admin. Judicial Region	144,698	24.747	144,697	6,033,358
4080 Court Cost Miscellaneous	6,224,469	21,747	169,365 103,360	121,981
4110 14th Civil District Court	226,167	826	· · · · · · · · · · · · · · · · · · ·	·
4115 44th Civil District Court	233,922	1,058 772	109,202 92,526	123,663 120,321
4120 68th Civil District Court	213,619 228,087	826	102,459	124,802
4125 95th Civil District Court 4130 101st Civil District Court	229,064	867	105,959	122,239
4135 116th Civil District Court	230,850	1,109	108,067	121,674
4140 134th Civil District Court	274,355	390	128,999	144,966
4145 160th Civil District Court	228,946	1,130	106,903	120,913
4150 162nd Civil District Court	233,670	744	103,471	129,456
4155 191st Civil District Court	241,387	1,006	95,241	145,140
4160 192nd Civil District Court	240,823	712	109,897	130,215
4165 193rd Civil District Court	248,852	404	109,568	138,880
4170 298th Civil District Court	228,785	650	106,466	12 1 ,669
4175 Civil District Masters	288,132	1,659	135,348	151,124
4180 Civil Tax Court	78,135	367	43,014	34,754
4210 254th Family Court	407,987	1,670	222,234	184,084
4215 255th Family Court	446,782	654	243,618	202,510
4220 256th Family Court	418,683	1,010	223,151	194,523
4225 301st Family Court	531,750	696	303,432	227,622
4230 302nd Family Court	453,328	1,357	234,442	217,529
4235 303rd Family Court	427,105	703	202,165	224,238
4240 330th Family Court	460,934	1,219	258,296	201,419

Age	Department	Budget	Encumbrance	Actual	Funds Available
4250 N.P.Court				· · · · · · · · · · · · · · · · · · ·	
4310 304th Juvenile Court	4250 IV-D Court		771	118,757	132,472
4202 305th Juvenile Court #1 593.817 2716.588 421.690 1,700,161 593.817 207.402 (Annual District Court #2 700,646 1,021 482.565 247.693 4002 Criminal District Court #3 666.163 1,377 206.177 206.164 4002 Criminal District Court #3 666.163 1,377 206.177 206.164 4002 Criminal District Court #4 744.253 1,989 432.256 310.003 4400 Criminal District Court #4 744.253 1,989 432.256 310.003 4400 Criminal District Court #5 770.822 1,157 463.516 20.004 4400 Criminal District Court #5 661.055 2,1157 463.516 20.004 4400 Criminal District Court #5 661.055 2,1157 463.516 20.004 4400 Criminal District Court #6 661.055 2,1157 463.516 20.004 4400 Criminal District Court #6 661.055 2,100 90 779.228 455.668 4416 198th Criminal District Court #6 605.553 12.90 308.037 291.227 302.863 333.807 4422 204th Criminal District Court #731.988 767 484.249 2030 Criminal District Court #731.988 767 484.249 2030 Criminal District Court #6 605.553 12.90 308.037 291.227 4435 282nd Griminal District Court #6 605.575 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.527 273.134 4445 281st Criminal District Court #6 605.757 894 305.627 273.134 4445 281st Criminal District Court #6 605.757 894 305.627 273.134 4445 281st Criminal District Court #6 605.757 894 305.627 273.134 4445 281st Criminal District Court #6 605.757 894 305.627 273.134 445 281st Criminal District Court #6 605.757 894 305.627 273.134 445 281st Criminal District Court #6 605.757 894 305.627 273.134 445 281st Criminal District Court #6 605.757 894 305.627 273.134 445 281st Criminal District Court #6 805.757 894 305.627 273.134 445 281st Criminal District Court #6 805.620 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.820 805.8					
4401 Cerninal District Court #2 400 Cerninal District Court #2 400 Cerninal District Court #3 606.163 1,372 405 Cerninal District Court #4 404 Cerninal District Court #4 404 Cerninal District Court #4 404 Cerninal District Court #6 606.163 1,372 408 Cerninal District Court #6 606.1035 2,1117 405.599 402.293 4040 Cerninal District Court #6 606.1035 2,1117 405.599 406 Cerninal District Court #6 606.1035 2,1117 405.599 407 408 Cerninal District Court #6 407 408 Cerninal District Court #6 409 Cerninal District Court #6 409 Cerninal District Court #6 409 Cerninal District Court #7 401 1941 Cerninal District Court #7 401 1941 Cerninal District Court #7 402 Cast					593,817
4409. Criminal Distriat Court #4 4409. Criminal Distriat Court #4 474,253 1,898 432,255 310,009 4409. Criminal Distriat Court #5 681,035 2,1414 405,999 22,294 4407. Criminal Distriat Court #6 681,035 2,1414 405,999 22,294 4407. Criminal Distriat Court #7 1,1217,105 809 779,628 436,688 4410 194th Criminal Distriat Court #7 1,217,105 809,977,828 436,688 4410 194th Criminal Distriat Court #7 890,653 1,290 380,037 291,227 392,883 333,895 4422 2034d Criminal Distriat Court 731,988 767 484,249 22,836 24432 2581b Criminal Distriat Court 690,498 675 337,071 271,752 4432 282nd Criminal Distriat Court 690,498 675 337,071 271,752 4432 282nd Criminal Distriat Court 690,498 675 894 498,294 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307 298,307	4401 Criminal District Court #1		848	487,877	207,402
400 Criminal District Court #4 406 Criminal District Court #5 770,852 1,167 468,514 406 Criminal District Court #6 661,035 2,141 406 Criminal District Court #7 1,217,105 809 779,828 436,688 4410 194th Criminal District Court 813,244 1,024 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1,129 1	4402 Criminal District Court #2	700,648	1,021	452,565	247,063
4496 Criminal District Court #9 681,035 2,141 405,959 222,934 4407 Criminal District Court #7 1,217,105 809 779,628 436,868 4410 194th Criminal District Court 380,653 1,290 380,037 291,227 424,020 203rd Criminal District Court 730,988 767 444,249 246,973 4420 203rd Criminal District Court 731,988 767 444,249 246,973 4430,2565h Criminal District Court 596,144 1,095 325,836 271,213 4445 222dnd Criminal District Court 596,144 1,095 325,836 271,213 4445 223rd Criminal District Court 696,147 898,944 238,976 744,222 193,398 4425 291st Criminal District Court 686,976 884 395,527 273,153 4445 291st Criminal District Court 686,920 1,082 474,222 193,398 4450 292st Criminal District Court 686,920 1,082 474,222 193,398 4450 292st Criminal District Court 686,965 681 560,223 298,754 4450 292st Criminal District Court 859,658 681 560,223 298,754 4460 Criminal District Court 859,658 681 560,223 298,754 4460 Criminal District Court 859,659 681 560,223 298,754 4460 Criminal District Court 859,659 78,703 220,843 224,022 4470 Criminal District Court 840,060 449 749,073 781,326 4460 Criminal District Court 859,659 861 560,223 298,754 4460 Criminal District Court 840,073 279,840 229,375 4460 Criminal District Court 840,073 239,315 1,328 125,521 103,466 4501 County Court at Law #1 385,653 2,085 179,830 220,378 4501 County Court at Law #2 391,139 404 877,877 203,869 4502 County Court at Law #2 391,139 404 877,877 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676 470,676	4403 Criminal District Court #3	666,163	1,372	366,177	298,615
Augh Comman District Court #7 1,217.105 80 97.9628 435,6868 4410 194th Criminal District Court #7 1,217.105 80 97.9628 435,6868 4410 194th Criminal District Court 813,244 1,024 515,951 296,289 4415 199th Criminal District Court 728,004 1,227 392,833 333,985 4426 202nd Criminal District Court 728,004 1,227 392,833 333,985 4426 202nd Criminal District Court 609,498 675 337,071 271,752 4430,285th Criminal District Court 609,498 675 337,071 271,752 4430,285th Criminal District Court 609,498 675 337,071 271,752 4440,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,283 4450,2	4404 Criminal District Court #4	744,253	1,989	432,256	310,009
4407 Criminal District Court # 1,217,105 809 779,628 436,668 4416 194th Criminal District Court 813,244 1,024 151,591 296,269 4415 195th Criminal District Court 690,653 1,290 380,037 291,227 4420 202rd Criminal District Court 728,004 1,227 392,883 333,895 4425 204th Criminal District Court 731,988 767 484,249 246,973 4430,285th Criminal District Court 690,498 675 337,071 271,172 4435 282nd Criminal District Court 698,144 1,095 325,836 271,213 4445 291st Criminal District Court 698,144 1,095 325,836 271,213 4445 291st Criminal District Court 689,202 1,092 474,222 193,898 495 291st Criminal District Court 689,202 1,092 474,222 193,898 4405 293std Criminal District Court 689,969 2,419 375,869 309,672 4455 291st Criminal District Court 689,969 2,419 375,869 309,672 4455 291st Criminal District Court 689,969 2,419 375,869 309,672 4455 291st Criminal District Court 689,969 2,419 375,869 309,672 4455 291st Criminal District Court 689,969 2,419 375,869 309,672 4455 291st Criminal District Court 859,688 681 560,223 298,754 4450 293drd District Court Manager 423,315 1,328 152,521 103,466 4490 Criminal District Court Manager 423,315 1,328 155,521 103,466 4501 Courty Court at Law #1 386,653 2,085 179,830 203,738 4502 Courty Court at Law #2 391,139 404 470 Criminal District Court Manager 433,139,544 4510 519 184,848 247,522 439,139 4404 187,367 203,359 4502 Courty Court at Law #3 44,610 519 188,488 247,522 439,139 4404 187,367 203,359 223,337 4502 Courty Court at Law #3 44,610 519 188,488 247,522 439,139 223,337 4502 Courty Court at Law #3 44,610 519 188,488 247,522 439,139 222,768 248,971 226,888 240,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 20	4405 Criminal District Court #5	770,852	1,157		
4415 199th Criminal District Court	4406 Criminal District Court #6	661,035	2,141	405,959	252,934
4415 195th Criminal District Court 728,004 1,227 398,893 333,954 425 204th Criminal District Court 773,988 767 484,249 246,973 440 22676 Criminal District Court 690,498 675 337,071 271,752 4435 282nd Criminal District Court 690,498 675 337,071 271,752 4435 282nd Criminal District Court 680,575 894 395,527 273,133 4445 291st Criminal District Court 680,575 894 395,527 273,133 4445 291st Criminal District Court 680,575 894 395,527 273,133 4445 291st Criminal District Court 680,575 894 395,527 273,133 4445 291st Criminal District Court 687,960 2,419 375,899 309,672 4455 353rd Criminal District Court 859,658 681 580,223 298,734 4459 292mC Criminal District Court 859,658 681 580,223 298,734 4450 292mC District Court 859,658 681 580,223 298,734 4450 202mC District Court 859,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 4450 202mC District Court 850,658 681 681 580,223 298,734 480,650 202,858 681 580,230 292,733 292,858 681 580,230 292,733 292,858 681 580,230 292,733 292,858 681 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 292,739 481 580,230 2	4407 Criminal District Court #7	1 ,217,105	809		436,668
4425 204h Criminal District Court 425 204h Criminal District Court 425 204h Criminal District Court 609 498 675 337,071 271,752 4430 283rd Criminal District Court 689 144 1,095 225,836 271,131 4440 283rd Criminal District Court 689 174 445 283rd Criminal District Court 689 202 1,082 474,222 183,898 4450 292nd Criminal District Court 889 889 84450 292nd Criminal District Court 889 889 84450 292nd Criminal District Court 889 889 84450 292nd Criminal District Court 889 889 889 2419 376,889 309,672 4455 283rd Criminal District Court 889 888 881 580,223 288,734 4452 9184 Criminal District Court 889 888 881 580,223 288,734 4452 9184 Criminal District Court 889 889 889 734,073 781,326 4465 Staff Attorneys 485,587 8,703 220,843 224,022 240,022 240,022 240,023 241 240,022 240,023 241 240,022 240,023 241 240,022 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023 240,023	4410 194th Criminal District Court	813,244			· ·
4452 294th Criminal District Court 690,498 675 337,071 271,729 4439 285h Criminal District Court 698,144 1,095 326,836 271,213 4440 283rd Criminal District Court 688,575 894 395,527 273,153 4445 291st Criminal District Court 689,575 894 395,527 273,153 4445 292nd Criminal District Court 689,502 1,082 474,222 193,898 4450 292nd Criminal District Court 859,658 681 375,689 309,672 4455 303rd Criminal District Court 859,658 681 560,223 298,754 4460 Criminal District Court 859,658 681 560,223 298,754 4460 Criminal District Court 859,658 681 560,223 298,754 4460 Criminal District Court Manager 453,567 8,703 220,843 224,022 4470 Criminal District Court Manager 230,315 1,328 125,521 103,460 5601 Countly Court at Law #1 386,653 2,085 173,673 781,326 5601 Countly Court at Law #2 391,139 404 187,367 203,369 4502 Countly Court at Law #2 391,139 404 187,367 203,369 4503 Countly Court at Law #3 43,610 519 188,498 247,592 4505 Countly Court at Law #3 43,610 519 188,498 247,592 4505 Countly Court at Law #5 404,629 893 188,399 223,337 4601 Countly Criminal Court #1 448,771 458 246,69 202,843 4602 Countly Criminal Court #2 475,211 1,652 246,971 226,688 4603 Countly Criminal Court #3 481,611 1,185 291,831 195,995 4604 Countly Criminal Court #3 481,611 1,185 291,831 195,996 4605 Countly Criminal Court #4 511,986 1,650 232,276 278,960 4605 Countly Criminal Court #3 486,611 1,185 291,831 195,996 4606 Countly Criminal Court #3 486,611 1,185 291,831 195,996 4607 Countly Criminal Court #4 511,986 1,650 232,276 278,960 4608 Countly Criminal Court #3 483,611 1,185 291,831 195,996 4609 Countly Criminal Court #4 519,989 1,737 229,993 275,742 4610 Countly Criminal Court #1 562,24 1,947 229,903 223,574 225,450 4611 Countly Criminal Court #1 562,24 1,947 229,903 23,74 225,450 4610 Countly Criminal Court #1 562,24 1,947 229,903 23,74 225,450 4611 Countly Criminal Court #1 562,24 1,947 229,903 23,865 470 Probate Court #1 597,003 3,016 264,518 239,686 470 Probate Court #1 599,52 656,547 470 Investigators Court Hanger 175,709 899 89,552 656,547 4	4415 195th Criminal District Court	690,553			
4430 285th Criminal District Court 690,498 675 337,071 271,752 4440 282ard Criminal District Court 689,575 894 395,827 273,153 4440 283rd Criminal District Court 689,575 894 474,222 193,898 4450 291at Criminal District Court 687,980 2,419 375,869 309,672 4455 383rd Criminal District Court 850,658 681 502,223 298,754 4465 383rd Criminal District Court 450,658 681 502,223 298,754 4465 Clarimal District Court Manager 451,567 8,703 20,843 224,022 4465 Staff Attorneys 453,567 8,703 20,843 224,022 4467 Criminal District Court Manager 230,315 1,328 125,521 103,466 4501 County Court at Law #1 388,653 2,085 179,830 203,738 4502 County Court at Law #2 31,139 404 167,367 203,389 4503 County Court at Law #3 396,545 2,095 193,386 221,322 4505 County Court at Law #4 43,610 1519 18,488 247,592 45	4420 203rd Criminal District Court	728,004		· ·	
4435 282nd Criminal District Court	4425 204th Criminal District Court	731,988		•	
A440 283rd Criminal District Court 669,575 894 395,527 273,153 4445 291st Criminal District Court 687,960 2,419 375,869 309,672 4450 292nd Criminal District Court 859,868 681 500,223 298,754 4460 Criminal District Court 859,868 681 500,223 298,754 4460 Criminal District Court Manager 1,517,295 1,596 74,073 781,326 4460 Criminal District Court Manager 230,315 1,588 754,073 781,326 4460 Criminal District Court Manager 230,315 1,328 125,521 103,466 4470 Criminal District Court Manager 230,315 1,328 125,521 103,466 4501 County Court at Law #2 391,399 404 187,367 203,369 4502 County Court at Law #3 396,545 2,095 193,386 201,048 4504 County Court at Law #4 434,610 519 186,488 247,592 4505 County Court at Law #3 404,629 893 180,399 223,337 4501 County Criminal Court #1 <td>4430 265th Criminal District Court</td> <td>609,498</td> <td></td> <td></td> <td></td>	4430 265th Criminal District Court	609,498			
4445 291st Criminal District Court 689 202 1,082 474,222 193,898 4450 292m Criminal District Court 859,858 681 560,223 298,754 4455 363rd Criminal District Magistrates 1,517,295 1,896 734,073 781,326 4465 Staff Attorneys 455,567 8,703 220,843 224,022 4470 Criminal District Court Manager 230,315 1,328 125,521 103,466 4501 Courtly Court at Law #1 386,653 2,085 179,930 203,738 4502 Courtly Court at Law #2 391,139 404 187,367 203,369 4503 Courtly Court at Law #3 396,545 2,095 193,386 201,064 4504 Courtly Court at Law #4 434,610 519 186,498 247,992 4505 Courtly Court at Law #4 436,610 519 186,498 247,992 4505 Courtly Court at Law #4 436,711 1,682 246,971 226,588 4505 Courtly Criminal Court #2 475,211 1,682 246,971 226,882 4603 Courtly Criminal Court #3	4435 282nd Criminal District Court			•	
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4609 County Criminal Court #9 438,939 4610 County Criminal Court #10 449,928 903 223,574 225,450 4611 County Criminal Court #11 562,204 41,947 252,303 307,954 4615 County Criminal Court of Appeals 352,261 5,390 133,403 213,468 4616 County Criminal Court of Appeals 4616 County Criminal Court of Appeals 4616 County Criminal Court of Appeals #2 490,446 1,513 258,061 230,872 4617 County Criminal Court - Magistrate 140,182 44 67,373 72,765 4620 County Criminal Court Manager 175,709 869 80,955 93,885 4701 Probate Court #1 597,203 3,016 264,518 329,668 4702 Probate Court #2 4628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 2-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 51,199 292,632 303,295 4822 J.P- 2-2 667,368 3,222 308,191 345,955 4833 J.P- 3-1 4864 J.P- 3-1 580,226 5,098 326,562 248,564 4842 J.P- 4-1 580,226 5,098 326,562 248,564 4842 J.P- 4-2 568,100 7,613 234,748 325,740 4855 J.P- 5-2	· · · · · · · · · · · · · · · · · · ·			·	
4610 County Criminal Court #10	• • • • • • • • • • • • • • • • • • •			-	•
4611 County Criminal Court #11 562,204 1,947 252,303 307,954 4615 County Criminal Court of Appeals 352,261 5,390 133,403 213,468 4616 County Criminal Court of Appeals #2 490,446 1,513 258,061 230,872 4617 County Criminal Court - Magistrate 140,182 44 67,373 72,765 4620 County Criminal Court Manager 175,709 869 80,955 93,885 4701 Probate Court #1 597,203 3,016 264,518 329,668 4702 Probate Court #2 628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-2 657,368 3,222 308,191 345,955 4833 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P- 2-2 568,370 6,333 194,247 427,789 4855 J.P- 5-1	• • • • • • • • • • • • • • • • • • •				•
4615 County Criminal Court of Appeals 352,261 5,390 133,403 213,468 4616 County Criminal Court of Appeals #2 490,446 1,513 258,061 230,872 4617 County Criminal Court - Magistrate 140,182 44 67,373 72,765 4620 County Criminal Court Manager 175,709 869 80,955 93,885 4701 Probate Court #1 597,203 3,016 264,518 329,668 4702 Probate Court #2 628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P. 1-1 1,043,575 8,904 465,410 569,260 4821 J.P. 2-1 601,126 5,199 292,632 303,295 4822 J.P. 2-2 657,368 3,222 308,191 345,955 4831 J.P. 3-1 766,654 5,461 369,276 391,918 4832 J.P. 3-2 713,916 4,189 296,897 412,829 4833 J.P. 3-3 154,186 - 68,545<	•				•
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4617 County Criminal Court - Magistrate 140,182 44 67,373 72,765 4620 County Criminal Court Manager 175,709 869 80,955 93,885 4701 Probate Court #1 597,203 3,016 264,518 329,668 4702 Probate Court #2 628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4821 J.P- 2-1 601,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4831 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740					
4620 County Criminal Court Manager 175,709 869 80,955 93,885 4701 Probate Court #1 597,203 3,016 264,518 329,668 4702 Probate Court #2 628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4831 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5		·			
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4702 Probate Court #2 628,747 1,915 285,904 340,927 4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P- 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P- 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817	·				
4703 Probate Court #3 1,276,341 11,352 599,532 665,457 4704 Investigators/Court Visitor Program 368,495 4,554 230,748 133,193 4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P-3-3 154,186 - 68,545 85,641 4841 J.P-4-1 580,226 5,098 326,562 248,566 4842 J.P-4-2 568,100 7,613 234,748 325,740 4851 J.P-5-1 628,370 6,333 194,247 427,789 4852 J.P-5-2 647,848 2,512 308,519 336,817					
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4811 J.P- 1-1 1,043,575 8,904 465,410 569,260 4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817					· ·
4812 J.P- 1-2 510,438 9,811 266,591 234,036 4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817				·	
4821 J.P- 2-1 601,126 5,199 292,632 303,295 4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817				266,591	234,036
4822 J.P- 2-2 657,368 3,222 308,191 345,955 4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817				292,632	
4831 J.P- 3-1 766,654 5,461 369,276 391,918 4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817		657,368		308,191	345,955
4832 J.P- 3-2 713,916 4,189 296,897 412,829 4833 J.P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817				369,276	391,918
4833 J P 3-3 154,186 - 68,545 85,641 4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817					412,829
4841 J.P- 4-1 580,226 5,098 326,562 248,566 4842 J.P 4-2 568,100 7,613 234,748 325,740 4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817			-	68,545	
4851 J.P- 5-1 628,370 6,333 194,247 427,789 4852 J.P- 5-2 647,848 2,512 308,519 336,817		580,226	5,098	•	•
4852 J.P- 5-2 647,848 2,512 308,519 336,817		568,100			
	4851 J.P- 5-1	628,370			
Subtotal Justice Administration 139,129,388 2,444,623 65,451,684 71,233,081	4852 J.P- 5-2				
	Subtotal Justice Administration	139,129,388	2,444,623	65,451,684	71,233,081

Health and Social Services

Department	Budget	Encumbrance	Actual	Funds Available
	(a)			
1110 Employee Health Clinic	414,459	12,997	189,935	211,527
2070 Welfare Assistance	2,998,265	48,166	1,477,053	1,473,047
5110 Juvenile Administration	20,079,126	1,711,201	9,265,860	9,102,065
5114 Juvenile-Detention Center	14,512,560	54,538	6,315,779	8,142,243
5115 Juvenile-Emergency Shelter	2,196,817	2,733	1,009,755	1,184,329
5116 Juvenile-Letot Center	3,049,712	13,720	1,342,697	1,693,295
5117 Juvenile-Youth Village	3,776,846	28,014	1,697,476	2,051,356
5118 Juvenile-Medlock Center	4,364,188	14,451	1,830,988	2,518,749
5210 Health Administration	1,798,365	255,570	677,113	865,682
5211 Environmental Health	982,199	50,760	446,661	484,778
5212 Public Health Lab	1,914,237	304,228	813,879	796,129
5213 Preventive Health	2,670,397	53,349	937,472	1,679,576
5214 Communicable Disease Control	569,538	4,486	176,220	388,832
5215 STD Clinic	1,650,339	18,662	611,359	1,020,318
5216 TB Clinic	1,845,232	87,732	802,390	955,109
Subtotal Health and Human Services	62,822,281	2,660,606	27,594,637	32,567,037
5310 Budget Office Community Contracts (Menta	4,604,766	804,699	3,743,385	56,683
5330 CPS Program	3,338,893	2,026,019	1,232,386	80,488
Subtotal Health and Social Services	7,943,660	2,830,718	4,975,771	137,171
Other Operating				
5340 Wilmer Substance Abuse Facility	218,687	15,852	92,765	110,070
5430 Truancy Enforcement Center	658,852	344,503	291,684	22,665
9910 Countywide Appropriations	11,588,798	1,412,076	2,213,977	7,962,745
9930 Cash Match for Grants	4,747,769	-	793,281	3,954,488
9940 Reserves and Contingency	1,579,715	458		1,579,257
Subtotal Other Operating	18,793,822	1,772,890	3,391,707	13,629,225
9950 Emergency Reserves	43,582,639	-	-	43,582,639
Grand Total (b)	\$ 499,668,583	\$ 18,103,832	\$ 210,203,287	\$ 271,361,464
(a) Budget includes encumbrances which are carr	ied forward from FY 13 in	the amount of		\$ 8,628,588

(b) Reconciliation of budget components to budget funds available

LAB FY 14	491,039,996.00
Carryforward	8,628,587.55
Rounding	(0.37)
Budget	499,668,583.18
Budget per budget funds available	499,668,583.18
Difference	-

APPROPRIATIONS BUDGET/ACTUAL - TAX AND FEE FUNDS FOR THE SIX MONTHS ENDED MARCH 31, 2014

	FUND		Y 2014 UDGET	APPR ACC	IFO ONLY OPRIATIONS RUED FY 13 ERSED FY 14	ENC	UMBRANCES	IONTH OF ARCH 2014	 D ACTUAL +	BALANCE F BUDGET
			(a)		(b)	·	(c)			
105	Road & Bridge	\$	65,623,287	\$	81,914	\$	780,581	\$ 5,190,400	\$ 26,180,737	\$ 39,442,550
120	General Fund		99,668,583		4,973,988		18,103,832	34,452,455	228,307,119	271,361,464
126	Permanent Improvement Fund		7,228,211		520,354		2,109,158	300,697	3,504,036	3,724,175
162	Alternate Dispute Resolution		3,087,302		6,486		2,391	76,379	227,705	2,859,597
168	Dallas County Historical Commission		11,967		-		-	-	=	11,967
169	Historical Exhibit		3,472,601		618		-	320,203	1,769,843	1,702,758
195	Major Technology Fund		32,122,568		681,360		5,211,065	1,311,023	15,665,035	16,457,533
196	Major Projects	2	26,583,262		5,202,315		89,692,569	2,265,753	108,434,111	118,149,151
205	Interest & Debt Retirement Fund		34,832,660		750		_	-	13,291,958	21,540,702
466	Grants		89,580,425		2,542,634		9,688,655	6,167,557	40,139,351	49,441,074
467	HUD Section 8		34,246,384		117,199		118,224	2,605,585	15,608,572	18,637,812
468	Charter School Grants		8,722,472		179,430		51,504	507,855	3,332,992	5,389,480
470	Law Library Fund		1,164,553		6,448		267,207	51,056	605,997	558,556
471	Appellate Judicial System		429,773		4,070		- ,	 14,490	 146,595	 283,178
	Total	\$ 1,0	06,774,049	\$	14,317,566	\$	126,025,187	\$ 53,263,452	\$ 457,214,050	\$ 549,559,998

⁽a) Budget includes Legally Adopted Budget, Carry-Forward Budget from FY13 and Prior Year Budget.

⁽b) Appropriations are budgeted on a cash basis. FY 14 Monthly YTD appropriations are cash basis. Appropriations paid in October and November accrued at September 30, 2013 are indicated in the Info Only column.

⁽c) Bond fund encumbrances are included in "Total Encumbrances" on the Balance Sheet Tax, Fee and Bond Funds but not above.

REVENUE BUDGET/ACTUAL-TAX AND FEE FUNDS FOR THE SIX MONTHS ENDED MARCH 31, 2014

INFO ONLY

		REVENUES			
	FY2014	ACCRUED FY13	MONTH OF	TOTAL YTD	BALANCE OF
FUND	BUDGET	REVERSED FY 14	MARCH 2014	REVENUE	BUDGET
		(a)			
105 Road and Bridge	\$ 38,041,838	\$ 107,550	\$ 2,890,233	\$ 20,786,105	\$ 17,255,733
120 General Fund	430,765,947	(8,427,999)	50,370,125	345,248,289	85,517,658
126 Permanent Improvement	2,875,560	17,667	394,582	2,792,323	83,237
162 Alternate Dispute	740,084	(2,755)	82,195	335,285	404,799
168 Historical Commission	28	(0)	1	3	25
169 Historical Exhibit	3,472,601	(153,422)	290,584	1,946,200	1,526,401
195 Major Technology	21,664,857	(213,893)	2,980,424	21,354,195	310,662
196 Major Projects	73,696,412	680,131	10,102,895	60,937,569	12,758,843
205 Debt Service	31,742,438	(9,123)	4,447,059	31,406,559	335,879
466 Projected Federal Grants	77,106,900	(12,915,722)	6,498,363	30,721,074	46,385,826
467 HUD Section 8	28,761,292	**	2,764,625	15,459,976	13,301,316
468 Charter School Grants	7,713,414	(595,108)	460,819	2,718,703	4,994,711
470 Law Library	964,593	(11,987)	109,607	427,044	537, 5 49
471 Appellate Judicial	309,039	(2,895)	25,638	184,610	124,429
TOTAL	\$ 717,855,003	\$ (21,527,555)	\$ 81,417,148	\$ 534,317,935	\$ 183,537,068

⁽a) Revenues are budgeted on a cash basis. FY 14 Monthly YTD revenues are cash basis. Revenues received in October and November accrued at September 30, 2013 are indicated in the column titled Info Only. Amounts in brackets were accrued revenue credits at September 30, 2013 which were reversed in FY 14.

SUMMARY OF COUNTY INDEBTEDNESS AS OF MARCH 31, 2014

Payment			
Fiscal			
Year	Principal	Interest	Total
2014	\$ 14,905,000	\$ 2,768,778	\$ 17,673,778
2015	25,840,000	4,769,244	30,609,244
2016	24,690,000	3,757,063	28,447,063
2017	17,410,000	2,662,163	20,072,163
2018	16,265,000	1,803,200	18,068,200
2019	9,765,000	1,172,000	10,937,000
2020	10,065,000	710,513	10,775,513
2021	2,585,000	349,700	2,934,700
2022	1,060,000	236,500	1,296,500
2023	1,135,000	183,500	1,318,500
2024	1,225,000	126,750	1,351,750
2025	1,310,000	65,500	1,375,500
	\$ 126,255,000	\$ 18,604,909	\$ 144,859,909

INTERFUND TRANSFERS FOR THE SIX MONTHS ENDED MARCH 31, 2014

FROM: TO:

FUND	DEPT		DESCRIPTION	ACCT	AMOUNT	FUND	ACCT	AMOUNT	
105	2520		Road Precinct #2	7910	49,482	120	49105	49,482	
105	2530		Road Precinct #3	7910	49,482	120	49105	49,482	
105	2540		Road Precinct #4	7910	48,482	120	49105	48,482	
105	2550		Road Reserves	7910	2,522,079	120	49105	2,522,079	
105	2550		Road Reserves	7910	2,165,000	120	49105	2,165,000	
105	2550		Road Reserves	7996	10,000,000	196	49105	10,000,000	
105	2550		Road Reserves	7905	7,533,722	105	49105	7,533,722	(a)
162	4054		Alternative Dispute	7910	151,891	120	49162	151,891	
169	2090		Historical Exhibit Fund	7910	20,000	120	49169	20,000	
195	1090		MTF - Trans to GF	7910	176,505	120	49195	176,505	
195	1090		MTF - Trans to MCDF	7966	623,694	196	49195	623,694	
195	1090		MTF - Trans to MCDF	7966	308,455	196	49195	308,455	
196	2010		Streets & Highways Misc Transfers	7910	27,238	120	49196	27,238	
471	4090		GF - Appellate Ct Fee	7910	44,648	120	49471	44,648	
532	91002	(b)	Sheriff Federal Forfeitures	7910	56,568	120	49532	56,568	
532	94036	(b)	Elections Escrow	7910	44,497	196	49532	44,497	
532	94081	(b)	Records Management - C/C & D/C	7910	288,367	120	49532	288,367	
532	94404	(b)	Juvenile Case Manager Fee	7910	16,219	120	49532	16,219	
532	94405	(b)	Law Library Escrow	7910	55,781	120	49532	55,781	
532	94019	(b)	Civil Courts Escrow	7996	705,451	196	49532	705,451	
TOTAL				-	24,887,561			24,887,561	-

⁽a) Transfers to departments 2510,2520,2530, and 2540.

⁽b) Represent project number.