

DALLAS COUNTY

DARRYL D. THOMAS COUNTY AUDTIOR

August 12, 2019

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.

	Exhibits
Balance Sheet: Budgeted Funds as of July 31, 2019	
Summary of Cash and Investments: Budgeted Funds as of July 31, 2019	A
General Fund: Funds Available Analysis for the ten months ended July 31, 2019	В
Appropriations: Budget/Actual: Tax and Fee Funds for the ten months ended July 31, 2019	C
Revenue: Budget/Actual: Tax and Fee Funds for the ten months ended July 31, 2019	D
Revenue: Budget/Actual: General Fund for the ten months ended July 31, 2019	Е
Balance Sheet: Funds Not Budgeted as of July 31, 2019	
Summary of Cash and Investments: Funds Not Budgeted as of July 31, 2019	F
Appropriations: Funds Not Budgeted for the ten months ended July 31, 2019	G
Revenue: Funds Not Budgeted for the ten months ended July 31, 2019	Н
Summary of County Bonded Indebtedness as of July 31, 2019	I
Summary of Cash and Investments: Fiduciary and Agency Funds	
as of July 31, 2019	J

The data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed. The attached financial statements are subject to change pending adjustments required to finalize the closing of the fiscal year end as needed.

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

Darryl D. Thomas
County Auditor

DT/jh

cc: County Treasurer

DALLAS COUNTY BALANCE SHEET BUDGETED FUNDS AS OF JULY 31, 2019

ASSE	ETS .	*				
	Cash and Investments				\$	599,613,627
	Inventories, Stock Room					2,293,345
	Net Receivables - County Taxes			6,862,005		2,200,040
	Net Receivables - Other			8 8		
				9,502,000 (a)		
	Subtotal Net	Receivables		16,364,005		
	Due from Other Governmental Units			5,258,953		
	Total Receiv	rables				21,622,958
						21,022,000
	Prepayments and other assets					5,188,744
	TOTAL ASSETS				\$	628,718,673
						020,710,073
LIADI	LITIES DESERVES AND FUND DALAM	250				
LIABI	LITIES, RESERVES AND FUND BALANG	JES				
LIADI	LITIEO					
LIABI	LITIES:					
	Accounts Payable and Other Liabilities			33,449,846 (b)		
	Due to Other Governmental Units			40,273,742		
				-		
	TOTAL LIABILITIES					73,723,588
			*			
FUND	BALANCE					
RES	SERVED:					
	Inventory and Prepayment Reserves					7 400 000
	Projects					7,482,088
	CONTROL OF THE CONTRO					162,542,966
	General Fund - Encumbrances					18,182,948
	Projects - Encumbrances					180,740,644
	Other - Encumbrances					23,501,435
UNF	RESERVED					
	General Fund					112,861,142
	Other Funds				*	어느 기계를 가장하는 것이 없다면 가장하게 되었다.
		FUND DAL ANGEO				49,683,860
	TOTAL LIABILITIES, RESERVES AND	FUND BALANCES			\$_	628,718,673

- (a) Net Receivables other includes accounts receivable and accrued interest using amounts presented in the CAFR for the most recent closed fiscal year which ended September 30, 2018.
- (b) Excludes accrued liabilities including but not limited to: compensated absences, workers compensation, claims and judgments.
- (c) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS BUDGETED FUNDS AS OF JULY 31, 2019

FUND			BEGINNING BALANCE JULY 2019				ANCE OF		ENDING BALANCE JULY 2019		ENDING BALANCE JULY 2018
	GOVERNMENTAL FUNDS:										
	Major Funds:										
00120	General Fund	\$	151,846,335	\$	(17,342,274)	\$	134,504,061	\$	130,882,591		
00196	Major Projects		368,648,716		(7,309,747)		361,338,969		354,013,229		
00205	Interest & Debt Retirement Fund		7,145,366		386,655		7,532,021		26,001,209		
00466	Projected Federal Grants		10,097,091	-	6,293,810		16,390,901		13,960,529		
			537,737,507		(17,971,555)		519,765,952	1077 1074 1074	524,857,558		
	Other Non-Major Governmental Funds:										
	Special Revenue Funds:										
00105	Road & Bridge		37,781,953		215,018		37,996,972		28,241,428		
00126	Permanent Improvement Fund		5,204,821		(132, 127)		5,072,694		2,403,090		
00162	Alternate Dispute Resolution		4,373,795		59,910		4,433,705		3,902,293		
00168	Dallas County Historical Commission		3,881		. 4		3,884		6,877		
00195	Major Technology Fund		27,281,932		(1,817,729)		25,464,203		15,851,455		
00467	HUD Section 8		2,387,669		82,518		2,470,187		3,213,807		
00468	Charter School Grants		3,044,620		35,162		3,079,782		3,065,415		
00470	Law Library Fund		487,560		21,047		508,607		452,430		
00471	Appellate Judicial System		760,603		57,038	-	817,641		792,820		
			81,326,833		(1,479,158)		79,847,675		57,929,615		
Total G	overnmental Funds Cash and Investments	\$	619,064,340	\$	(19,450,713)	\$	599,613,627	\$	582,787,173		

⁽a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DEPARTMENT	BUDGET	ENCUMBRANCE	ACTUAL	FUNDS AVAILABLE
	(a)			
General Government	1 040 000			
1010 GG-County Judge 1011 Truancy Courts	\$ 610,829 737,676	\$ 1,161	\$ 504,075	\$ 105,592
1020 GG-Commissioners Court Administrator	2,116,416	14,549 26,753	645,522	77,605
1021 GG-Operation Services-Engineering	1,306,292	247,410	1,411,148 779,836	678,515
1022 GG-Operation Services- Facilities	18,500,932	2,305,751	13,884,096	279,046
1023 GG-Operation Services- Comm/Central Svcs	1,698,755	117,516	1,056,010	2,311,085
1024 GG-Operations Services-Records Mgt	883,809	39,550	669,721	525,229 174,538
1027 GG-Operations-Auto Service Center	4,292,088	386,906	3,545,225	359,957
1035 GG- Tax Assessor/Collector	15,359,907	86,207	12,599,717	2,673,982
1040 Human Resource/Civil Service	5,735,467	236,040	2,462,913	3,036,513
1050 GG-County Treasurer	1,397,185	20,730	1,138,471	237,983
1060 Office of Budget and Evaluation	671,162	1,178	516,786	153,198
1070 GG-County Auditor	8,782,464	31,580	7,109,123	1,641,761
1080 GG-Purchasing	1,901,790	106,775	1,211,179	583,836
1082 Small Business Enterprise SBE	622,191	6,530	551,225	64,436
1210 Elections	8,370,400	896,342	6,678,049	796,009
Subtotal General Government	72,987,361	4,524,978	54,763,098	13,699,285
Community Services	AUGMANIAN DEPOLATION			
2050 Texas Cooperative Extension/Dallas Cty	470,912	2,293	348,725	119,894
2060 Veterans Service	390,533	679	258,619	131,234
Subtotal Community Services	861,444	2,972	607,344	251,128
Law Enforcement				
3110 Executive	1,600,292	13,707	1,269,915	316,670
3113 Internal Affairs	1,048,430	2,634	903,635	142,160
3121 General Services	1,178,402	901	1,009,747	167,754
3122 Personnel 3123 Training	1,127,010	25,289	884,366	217,355
3124 Communications	1,026,655	58,488	895,354	72,813
3125 Fiscal	1,992,724 3,954,005	36,177 649,758	1,592,999	363,548
3126 Photo Lab	297,399	13,637	2,733,235	571,012
3128 Bonds	2,656,098	6,552	209,166 2,077,389	74,595
3129 Bailiff	10,604,530	5,525	9,823,640	572,157 775,365
3130 Warrants	5,152,489	5,067	4,286,462	860,960
3131 Fugitive Transportation	2,039,560	1,631	2,022,948	14,981
3132 Civil	423,431	4,164	394,631	24,636
3134 Criminal Investigation	3,190,202	79,011	2,908,898	202,294
3136 FLEET	273,841	7,810	207,751	58,279
3137 Freeway Management Program	12,486,265	60,513	11,000,796	1,424,955
3140 Detention Services	1,265,940	4,671	1,002,372	258,898
3141 North Tower	28,249,196	68,986	25,987,186	2,193,024
3142 West Tower	14,762,806	35,845	13,474,273	1,252,688
3147 Central Intake	13,840,080	25,795	11,665,212	2,149,073
3148 South Tower	21,981,154	34,219	19,651,947	2,294,988
3150 Classification and Release	21,259,729	53,230	19,857,611	1,348,889
3152 Central Kitchen	8,436,564	1,052,259	6,660,154	724,150
3153 Central Laundry	1,766,837	· XII	1,393,242	373,595
3154 Inmate Transport	396	300	PATRIC DESCRIPTION OF PRODUCT	96
3155 Jail Medical	11,306,891	12,398	10,322,522	971,971
Subtotal Sheriff	171,920,925	2,258,569	152,235,450	17,426,906
3210 Constable Precinct #1	2,265,588	9,538	1,905,085	350,966
3220 Constable Precinct #2	1,615,876	11,821	1,431,171	172,884
3230 Constable Precinct #3	1,890,187	6,236	1,607,609	276,343
3240 Constable Precinct #4	2,168,335	10,254	2,150,058	8,022
3250 Constable Precinct #5 Subtotal Constable	1,474,393 9,414,379	26,574 64,423	1,391,772 8,485,695	56,046 864,261
3311 Crime Lab	7875 (00000000 00 8000			Manual Manual Association Action Control Control
3312 Medical Examiner	8,658,944 8,236,086	304,673	6,408,395	1,945,876
3313 Breath Alcohol Program	295,374	444,342	6,355,488 244,950	1,436,256
Subtotal Institute of Forensic Sciences	17,190,404	749,015	13,008,833	50,424
Cantolia modifica of 1 of office of offices	17,130,404	749,015	13,000,033	3,432,556

1302 Community Supervision	DEPARTMENT	BUDGET	ENCUMBRANCE	ACTUAL	FUNDS AVAILABLE
1,931 1,941 1,907 33,210 1,109,676 198,721 3345 Unincorporated Area Services 53,5761 66,096 321,282 148,6028 34,1402 3,317,602 176,189,111 22,616,028 32,128 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,0		(a)			
1,931 1,941 1,907 33,210 1,109,676 198,721 3345 Unincorporated Area Services 53,5761 66,096 321,282 148,6028 34,1402 3,317,602 176,189,111 22,616,028 32,128 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,002 3,315,0	3320 Community Supervision	1 699 667	146 289	1 008 196	545 192
3343 Christopic Aller Services 533,781 66,068 221,282 14,8402 Sustico Administration 202,102,742 3,317,602 176,169,117 2,2616,028 3343 Bullding Security 4,995,544 615,041 2,007,387 244,030 2,737,115 3344 Emergency Management 580,416 1,202,3 44,030 24,038 4017 Distric Attorney 52,946,578 410,332 43,629,323 8,06,923 4013 Diversion 547,964 4,460 400,101 143,404 4103 Diversion 15,779,132 42,670 11,482,356 4,254,101 403 Truning Count Clerk 11,282,983 155,250 9,281,449 4,404 404 Public Defender 15,433,386 69,212 127,116,00 4,403 404 Public Defender 15,433,386 69,212 127,1		100 m			
Justice Administration 344 Emergency Management 580,414 615,041 3,007,387 1,373,116 344 Emergency Management 580,416 12,023 474,030 74,383 344 Emergency Management 580,416 12,023 474,030 74,383 344 Emergency Management 52,445,721 337,483 340,284 264,994 264,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994 214,994	1.5	535,761	66,096		
3340 Bullding Security 3341 Emergancy Management 560,416 12,023 347,4030 343,42 Free Marshal 1,442,721 337,403 840,204 284,993 4101 District Altormey 52,946,578 410,332 43,629,233 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,923 8,966,	Subtotal Law Enforcement	202,102,742	3,317,602	176,169,111	22,616,028
3342 Fire Marshal 1,44,721 337,443 80,264 264,994 4011 District Attorney 52,946,578 410,332 43,629,323 8,966,923 8,906,923 4011 District Attorney 52,946,578 410,332 43,629,323 8,966,923 8,906,923 4011 District Attorney 431,764 486 370,034 61,246 4015 Julii Diversion 574,964 4,460 400,101 134,044 1015 Divert Court Program 431,764 486 76,297 269,696 124,791 4020 District Clerk 15,781,322 42,670 11,462,366 42,451,105 4015 Divert Court Poparhment 17,781,322 42,670 11,462,366 42,254,105 4015 Divert Clerk 11,822,993 155,330 3,281,459 2,330,143 403 70 unery Courts Clinks 11,621,836 86,212 17,777,800 2,340,140 405 District Court Administration 1,621,848 2,413 173,444 4,951 District Court Administration 2,16,488 2,413 173,444 4,961 District Court Administration 3,445,903 48,903 18,244 2,469,707 557,982 4,969 Jury Service 226,000 4,961 District Court Administration 2,16,488 2,413 173,444 4,961 District Court Administration 3,45,903 18,244 2,469,707 557,982 4,969 Jury Service 226,000 4,961 District Court Administration 3,45,903 18,244 2,469,707 557,982 4,969 Jury Service 226,000 4,961 District Court Administration 3,45,903 18,244 2,469,707 557,982 4,969 Jury Service 226,000 4,961 District Court Administration 4,503,337 166,482 231,709 4,144,946 65 Grand Jury Service 226,000 4,961 District Court Administration 4,503,337 166,482 231,709 4,144,946 110 1410 Chill District Court 2,95,692 1,888 242,428 50,776 4110 4410 Chill District Court 2,95,692 1,888 242,428 50,776 4110 4410 Chill District Court 2,95,692 1,888 242,428 50,776 4110 4410 Chill District Court 3,95,692 1,888 244,880 3,911 1,789,036 3,916 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41,95,993 41	Justice Administration				
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4011 District Attorney					
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4210 254th Family Court					68,735
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4220 256th Family Court 620,638 6,085 527,640 86,913 4225 301st Family Court 659,806 4,798 534,700 120,308 4235 303rd Family Court 680,690 11,159 513,613 155,918 4235 303rd Family Court 620,881 2,290 541,373 77,218 4240 330th Family Court 672,765 17,909 535,425 119,431 4250 IV-D Court 341,131 34,281 283,495 23,355 4310 304th Juvenile Court 2,478,118 75,023 2,295,208 107,887 4401 Criminal District Court #1 1,018,011 27,451 926,491 64,069 4402 Criminal District Court #3 754,622 67,615 611,739 75,269 4404 Criminal District Court #4 696,456 42,848 601,269 52,339 4405 Criminal District Court #5 745,348 22,507 672,767 50,073 4406 Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court #1 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court #1 1,014,622 56,126 894,813 59,233 4425 204th Criminal District Court #1 1,010,462 56,126 894,813 59,233 4435 282nd Criminal District Court #7 929,984 37,210 796,272 96,501 4430 265th Criminal District Court #7 929,984 37,210 796,272 96,501 4430 265th Criminal District Court #7 929,984 37,210 796,272 96,501 4430 265th Criminal District Court #87,954 66,703 759,304 51,947					
4225 301st Family Court 659,806 4,798 534,700 120,308 4230 302nd Family Court 680,690 11,159 513,613 155,918 4235 303rd Family Court 620,881 2,290 541,373 77,218 4240 330th Family Court 672,765 17,909 535,425 119,431 4250 IV-D Court 341,131 34,281 283,495 23,355 4310 304th Juvenile Court 2,561,560 8,910 2,419,633 133,017 4320 305th Juvenile Court 2,478,118 75,023 2,295,208 107,887 4401 Criminal District Court #1 1,018,011 27,451 926,491 64,069 4402 Criminal District Court #2 872,104 24,567 787,739 59,799 4403 Criminal District Court #3 754,622 67,615 611,739 75,269 4404 Criminal District Court #4 696,456 42,848 601,269 52,339 4405 Criminal District Court #6 886,608 19,637 812,105 54,866 4407 Criminal District Court #6 886,608 19,637 812,105 54,866 4407 Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 1,061,783 46,474 973,510 46,671 470,072 96,501 470,502 970,502 970,502 970,502 970,502 970,502 970,502 970,502 970,502					
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4404 Criminal District Court #4 696,456 42,848 601,269 52,339 4405 Criminal District Court #5 745,348 22,507 672,767 50,073 4406 Criminal District Court #6 886,608 19,637 812,105 54,866 4407 Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 938,399 26,077 859,966 52,356 4420 203rd Criminal District Court 1,010,462 56,126 894,813 59,523 4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 879,540 42,639 715,380 40,521 4435 282nd Criminal District Court 877,954 66,703 759,304 51,947					
4405 Criminal District Court #5 745,348 22,507 672,767 50,073 4406 Criminal District Court #6 886,608 19,637 812,105 54,866 4407 Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 938,399 26,077 859,966 52,356 4420 203rd Criminal District Court 1,010,462 56,126 894,813 59,523 4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4340 282d Criminal District Court 877,954 66,703 759,304 51,947					
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4407 Criminal District Court #7 889,285 51,413 794,238 43,634 4410 194th Criminal District Court 1,061,783 46,474 973,510 41,800 4415 195th Criminal District Court 938,399 26,077 859,966 52,356 4420 203rd Criminal District Court 1,010,462 56,126 894,813 59,523 4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4340 282nd Criminal District Court 877,954 66,703 759,304 51,947	4406 Criminal District Court #6				
4415 195th Criminal District Court 938,399 26,077 859,966 52,356 4420 203rd Criminal District Court 1,010,462 56,126 894,813 59,523 4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4343 282nd Criminal District Court 877,954 66,703 759,304 51,947			51,413		
4420 203rd Criminal District Court 1,010,462 56,126 894,813 59,523 4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4435 282nd Criminal District Court 877,954 66,703 759,304 51,947					
4425 204th Criminal District Court 929,984 37,210 796,272 96,501 4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4435 282nd Criminal District Court 877,954 66,703 759,304 51,947					
4430 265th Criminal District Court 798,540 42,639 715,380 40,521 4435 282nd Criminal District Court 877,954 66,703 759,304 51,947					
4435 282nd Criminal District Court 877,954 66,703 759,304 51,947					
4440 202rd Criminal District Court					
	4440 283rd Criminal District Court	802,622	35,501	693,727	

DEPARTMENT	BUDGET	ENCUMBRANCE	ACTUAL	FUNDS AVAILABLE
4445 291st Criminal District Court	(a) 877,350	46,697	784,306	46,347
4450 292nd Criminal District Court	1,095,928	43,052	1,079,635	(26,760)
4455 363rd Criminal District Court	703,894	43,644	744,294	(84,044)
4460 Criminal District Magistrates	2,144,510	3,631	1,927,286	213,593
4461 Pretrial Release	2,785,179	156,333	2,772,949	(144,103)
4465 Staff Attorneys	690,398	9,758	540,259	140,381
4470 Criminal District Court Manager	348,490	5,499	275,184	67,807
4501 County Court at Law #1	459,197	2,798	371,882	84,517
4502 County Court at Law #2	475,612	1,775	382,982	90,855
4503 County Court at Law #3 4504 County Court at Law #4	465,633	1,300	379,391	84,941
4505 County Court at Law #4	505,294	10,042	408,304	86,948
4601 County Criminal Court #1	510,604 577,306	1,350	382,025	127,230
4602 County Criminal Court #2	744,986	4,924 5,260	484,844	87,538
4603 County Criminal Court #3	471,554	6,603	647,129 383,100	92,597
4604 County Criminal Court #4	773,453	5,047	700,801	81,851
4605 County Criminal Court #5	677,104	6,180	616,335	67,605 54,590
4606 County Criminal Court #6	635,023	7,359	558,879	68,785
4607 County Criminal Court #7	521,112	23,286	464,743	33,084
4608 County Criminal Court #8	721,548	11,683	544,488	165,377
4609 County Criminal Court #9	666,931	8,444	573,006	85,482
4610 County Criminal Court #10	727,617	13,085	529,998	184,534
4611 County Criminal Court #11	639,899	10,276	520,247	109,376
4615 County Criminal Court of Appeals	414,186	2,280	289,815	122,091
4616 County Criminal Court of Appeals #2	660,049	12,316	577,391	70,342
4617 County Criminal Court - Magistrate	487	323	131	32
4620 County Criminal Court Manager	312,441	4,027	246,673	61,741
4701 Probate Court #1	792,773	2,989	655,151	134,632
4702 Probate Court #2	879,669	4,702	722,279	152,688
4703 Probate Court #3	1,412,484	9,545	1,087,534	315,405
4704 Investigators/Court Visitor Program	1,102,707	32,105	712,604	357,998
4705 Probate Associates	374,514	2,268	325,102	47,144
4811 J.P- 1-1 4812 J.P- 1-2	1,089,726	20,790	851,281	217,655
4821 J.P- 2-1	722,226	16,454	546,193	159,579
4822 J.P- 2-2	723,969 752,437	21,989	579,683	122,297
4831 J.P- 3-1	847,051	6,123 3,717	593,210	153,104
4832 J.P- 3-2	760,494	3,910	684,479 536,533	158,854
4841 J.P- 4-1	741,975	18,807	591,863	220,051
4842 J P 4-2	629,200	16,573	453,005	131,306 159,622
4851 J.P- 5-1	663,475	7,297	546,864	109,314
4852 J.P- 5-2	817,358	7,250	614,225	195,883
Subtotal Justice Administration	175,471,227	3,332,469	138,829,312	33,309,447
Health and Social Services				
1110 Employee Health Clinic	515,459	14,116	420,817	80,526
2070 Welfare Assistance	3,093,460	91,761	2,226,931	774,769
5110 Juvenile Administration	22,356,278	2,140,882	16,844,438	3,370,958
5114 Juvenile-Detention Center	17,646,764	50,806	13,407,162	4,188,796
5115 Juvenile-Emergency Shelter	2,694,758	3,958	1,986,747	704,053
5116 Juvenile-Letot Center	3,557,264	9,029	2,763,028	785,208
5117 Juvenile-Youth Village	4,380,642	11,729	3,416,101	952,812
5118 Juvenile-Medlock Center	5,057,721	5,829	4,099,385	952,506
5119 Juvenile-Letot Residential Treatment Center 5210 Health Administration	2,392,098	15,975	1,780,523	595,600
5211 Environmental Health	1,472,452	138,711	950,136	383,605
5212 Public Health Lab	1,686,803 2,597,682	371,208	929,399	386,197
5213 Preventive Health		250,323	1,840,613	506,746
5214 Communicable Disease Control	3,411,674 705,295	459,247	1,911,416	1,041,011
5215 STD Clinic	705,295 2,093,020	47,837 88,631	579,585	77,874
5216 TB Clinic	2,222,539	88,621 209,563	1,370,579	633,820
5218 HHS - Finance Admin	726,640	209,003	1,556,990	455,987
5310 Budget Office Community Contracts	12,416,333	938,769	627,771 8,264,427	98,869
5330 CPS Program	4,379,868	1,771,573	2,516,662	3,213,138
Subtotal Health and Social Services	93,406,751	6,619,935	67,492,709	91,633 19,294,107
		3,010,000	51,402,100	13,234,107

This statement should be read in conjunction with the accompanying Balance Sheet - Budgeted Funds.

DEPARTMENT	BUDGET (a)	ENCUMBRANCE	ACTUAL	FUNDS AVAILABLE
Other Operating 5340 Wilmer Substance Abuse Facility 9910 Countywide Appropriations 9930 Cash Match for Grants 9940 Reserves and Contingency Subtotal Other Operating	248,582 11,111,818 5,649,645 4,100,646 21,110,690	3,836 381,157 - - - 384,993	207,813 7,835,810 5,649,645 - 13,693,268	36,933 2,894,851 - 4,100,646 7,032,430
9950 Emergency Reserves	53,318,185	(a) -	ş = :	53,318,185
Grand Total Budget includes encumbrances which are carried forward from F	\$ 619,258,401 Y 18 in the amount of	\$ 18,182,948	\$ 451,554,842	\$ 149,520,612 \$ 10,431,662.73

Reconciliation of budget components to budget funds available and budgeted expenditures

 General Fund Revenue Budget
 \$ 553,011,089.00

 General Fund Reserves Budget
 55,815,650.00

 LAB FY 19
 608,826,739.00

 Carryforward encumbrances
 10,431,662.73

 Rounding
 (0.25)

 Budget LAB FY 19
 619,258,401.48

 Budget per budget funds available
 619,258,401.48

(a) Following is a reconciliation of the Initial LAB FY 19 General Fund Reserves Budget of \$55,815,650 to the current funds available balance:

General Fund Reserves Budget		\$ 55,815,650
Budgeted Revenues exceeds Budgeted Expenditures		
General Fund Revenue Budget	553,011,089	
General Fund Expenditure Budget	(550,963,800)	
	· · · · · · · · · · · · · · · · · · ·	2,047,289
Emergency reserves - LAB 19 budget		57,862,939
Miscellaneous transfers to various departments		(4,544,754)
		\$ 53,318,185

DALLAS COUNTY APPROPRIATIONS BUDGET/ACTUAL - TAX AND FEE FUNDS FOR THE TEN MONTHS ENDED JULY 31, 2019

	FUND	FY 2019 BUDGET (a)	ENCU	IMBRANCES	567,0206	TUAL MONTH OF JULY 2019	TD ACTUAL + CUMBRANCES	BALANCE OF BUDGET
105	Road & Bridge	\$ 59,211,490	\$	2,423,810	\$	2,225,981	\$ 29,052,428	\$ 30,159,062
120	General Fund	619,258,401		18,182,948		43,419,172	469,737,790	149,520,612
126	Permanent Improvement Fund	4,349,886		707,624		148,652	2,390,961	1,958,925
162	Alternate Dispute Resolution	4,835,064		18,418		16,203	380,595	4,454,469
168	Dallas County Historical Commission	4,450		-		-	2,550	1,900
195	Major Technology Fund	45,468,410		6,441,282		2,742,371	32,073,650	13,394,760
196	Major Projects	393,033,438		174,299,362		11,914,578	255,429,505	137,603,932
205	Interest & Debt Retirement Fund	33,460,010				d 3:	28,853,775	4,606,235
466	Grants	117,777,689		19,834,265		8,653,278	86,923,199	30,854,490
467	HUD Section 8	43,685,216		231,814		1,711,449	35,599,475	8,085,741
468	Charter School Grants	7,108,969		126,999		622,581	6,631,686	477,282
470	Law Library Fund	1,236,090		158,505		76,821	927,804	308,286
471	Appellate Judicial System	1,285,566				22,049	362,705	922,861
	Total	\$ 1,330,714,678	\$	222,425,028	\$	71,553,135	\$ 948,366,124	\$ 382,348,554

⁽a) Budget includes Legally Adopted Budget and Carry-Forward Budget from FY18.

⁽b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY REVENUE BUDGET/ACTUAL-TAX AND FEE FUNDS FOR THE TEN MONTHS ENDED JULY 31, 2019

FUND	FY2019 BUDGET		ACTUAL MONTH OF JULY 2019		TOTAL YTD REVENUE		B	BALANCE OF BUDGET
105 Road and Bridge	\$ 32,059,673	\$	3,090,046	\$	36,807,510		\$	(4,747,837)
120 General Fund	553,011,089		18,526,827		535,940,998			17,070,091
126 Permanent Improvement	4,106,874		17,845		4,630,230			(523,356)
162 Alternate Dispute	882,792		76,637		799,164			83,628
168 Historical Commission	* <u>=</u> !		4		42			(42)
195 Major Technology	43,785,090		137,481		44,631,595			(846,505)
196 Major Projects	99,891,709		857,354		118,097,709	(b)		(18,206,000)
205 Debt Service	29,773,961	8	386,655		28,920,950			853,011
466 Projected Federal Grants	85,899,034		13,500,411		74,119,040			11,779,994
467 HUD Section 8	36,250,473		3,283,799		31,428,176			4,822,297
468 Charter School Grants	8,368,081		638,883		6,523,792			1,844,289
470 Law Library	1,010,903		79,619		846,730			164,173
471 Appellate Judicial	418,342		84,038		286,579			131,763
TOTAL	\$ 895,458,021	\$	40,679,600	\$	883,032,515		\$	12,425,506

- (a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.
- (b) Includes approximately \$ 11 million reimbursement from capital project Fund 440 for capital expennditures expended from Fund 196 for which Fund 440 was responsible.

DALLAS COUNTY REVENUE BUDGET/ACTUAL-GENERAL FUND FOR THE TEN MONTHS ENDED JULY 31, 2019

DESCRIPTION	FY2019 BUDGET	TUAL MONTH OF JULY 2019	TOTAL YTD REVENUE	В/	ALANCE OF BUDGET
Ad Valorem and Occupation Tax	\$ 385,223,438	\$ 817,319	\$ 390,261,020	\$	(5,037,582)
Licenses, Permits and Registrations	25,150,000	217,522	24,121,645		1,028,355
Fines and Forfeitures	319,000	365,504	654,175		(335,175)
Use of Money and Property	7,393,783	963,715	7,266,324		127,459
Charges for Current Services - General Government	42,705,500	5,978,577	39,438,172		3,267,328
Charges for Current Services - Public Safety	12,883,463	1,252,847	11,131,923		1,751,540
Charges for Current Services - Judiciary	22,471,110	1,910,250	18,575,674		3,895,436
Reimbursements for Current Services - General Government	652,000	44,778	465,752		186,248
Reimbursements for Current Services - Public Safety	16,392,316	1,789,799	14,343,249		2,049,067
Reimbursements for Current Services - Judicial	5,892,077	681,268	5,458,935		433,142
Reimbursements for Current Services - Health	7,798,900	2,332,556	7,637,349		161,551
Intergovernmental - General Government	1,595,000	168,654	1,538,218		56,782
Intergovernmental - Public Safety	400,000	-	458,419		(58,419)
Intergovernmental - Streets and Highways	<u> </u>	(**	600,000		(600,000)
Intergovernmental - Judiciary	1,985,000	126,169	1,583,324		401,676
Intergovernmental - Health and Welfare	850,000	20,200	383,059		466,941
Miscellaneous	3,124,650	374,022	3,895,963		(771,313)
Interfund Transfers	18,174,851	1,483,649	8,127,796		10,047,055
TOTAL	\$ 553,011,088	\$ 18,526,827	\$ 535,940,998	\$	17,070,090

⁽a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY BALANCE SHEET FUNDS NOT BUDGETED AS OF JULY 31, 2019

ASSETS		
Cash and Investments		\$ 181,927,097
Inventories, Stock Room		48,040
Net Receivables - County Taxes	s -	9994 •0.00 (\$100)
Net Receivables - Other	3,055,000 (a)	
Subtotal Net Receivables	3,055,000	
Due from Other Governmental Units	47,763	
Total Receivables		3,102,763
Prepayments and other assets		
TOTAL ASSETS		\$ 185,077,900
LIABILITIES, RESERVES AND FUND BALANCES		
ENDETTES, NEDETTE AND FORD DALAROLD		*
LIABILITIES:		
Accounts Payable and Other Liabilities	1,941,365 (b)	
Due to Other Governmental Units	414,501	
TOTAL LIABILITIES		2,355,866
FUND BALANCE		
RESERVED:		
Inventory and Prepayment Reserves	*	48,040
Projects		9,527,060
General Fund - Encumbrances		128 Marcan (1999) (1997)
Projects - Encumbrances Other - Encumbrances		113,485,166
Other - Effcumbrances		6,879,575
UNRESERVED		
General Fund		94 <u></u>
Other Funds		52,782,194
TOTAL LIABILITIES, RESERVES AND FUND BALANCES		\$ 185,077,900

- (a) Net Receivables other includes accounts receivable and accrued interest using amounts presented in the CAFR for the most recent closed fiscal year which ended September 30, 2018.
- (b) Excludes accrued liabilities including but not limited to: compensated absences, workers compensation, claims and judgments.
- (c) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS FUNDS NOT BUDGETED AS OF JULY 31, 2019

FUND		BEGINNING BALANCE JULY 2019	MONTH OF JULY 2019	ENDING BALANCE JULY 2019	ENDING BALANCE JULY 2018	
	GOVERNMENTAL FUNDS:					
00125	Major Funds:					
00125	Petit Jury Fund Return Check Collection	\$ (19,572)	\$ 36,200	\$ 16,628	\$ (6,583)	
	CMAQ-Congestion, Mitigation & Air	(45,617)	(4,936)	(50,552)	(4,217)	
00130		495,139	-	495,139	495,139	
00210	Do Arbitrage Nebate	168	24.004	168	168	
	Other Non-Major Governmental Funds:	430,119	31,264	461,383	484,507	
	Special Revenue Funds:					
00200	Judicial Fund	2,202,369	23,770	2,226,140	2,177,015	
00201	Technology Fund	1,284,676	17,518	1,302,194	1,116,299	
00202	Local Government Fund	13,574,525	3,032,160	16,606,685	16,502,872	
00203	Local Official Fund	8,732,019	(104,061)	8,627,958	9,930,914	
00204	Record Management Fund	27,760,974	297,133	28,058,107	25,784,531	
	Payroll	(14,576)	(1,355)	(15,931)	(888)	
	DA - Check Processing	210,157	1,690	211,847	184,687	
00547	DA - State Forfeitures/Other	178,402	348	178,750	146,959	
		53,928,545	3,267,203	57,195,748	55,842,389	
	Capital Project Funds (a):					
	Permanent Improvement Funds:					
00415	1995A Permanent Improvement	449,339	8. =	449,339	449,339	
00433	Tax Notes Series 2011	3 - 3	% =	=	394,310	
		(<u>-</u>	=	- (c	10,914,385	
00441	Combination Tax and Parking Series 2016	120,920,304	(3,564,746)	117,355,558	161,548,242	
	Permanent Improvement Bond Series	64,134	(-	64,134	64,134	
00493	1992A Permanent Improvement Bond	369,811	-	369,811	369,811	
	D. J.F.	121,803,587	(3,564,746)	118,238,841	173,740,221	
00444	Road Funds:					
	1995 Road Bond Fund	1,619	X <u>=</u>	1,619	17,923	
00418	Road Bond Series 1996	128,946		128,946	128,946	
	Unlimited Tax Road Bonds Series	2,881,339	:= :::::::::::::::::::::::::::::::::::	2,881,339	3,342,373	
00427 00481	Unlimited Tax Refunding & Improv	2,885,172	(432,872)	2,452,301	4,154,622	
	Public Property Finance Obligati Unlimited Tax Road Bond Fund	86,303	-	86,303	86,303	
00490	1992 Road Bond Fund	129,734	-	129,734	129,734	
	Unlimited Tax Road Bond Fund	146,221	-	146,221	146,221	
00404	Omminied Tax Road Bolld Fulld	204,663	(400.070)	204,663	204,663	
		6,463,997	(432,872)	6,031,125	8,210,785	
Total G	overnmental Funds Cash and Investments	\$ 182,626,248	\$ (699,150)	\$ 181,927,097	\$ 238,277,902	

⁽a) Capital Project Funds consists solely of unspent Bond funds.

⁽b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

⁽c) Capital project Fund 440 reimbursed Fund 196 for capital expenditures for which Fund 440 was responsible.

DALLAS COUNTY APPROPRIATIONS FUNDS NOT BUDGETED FOR THE TEN MONTHS ENDED JULY 31, 2019

	FUND		ENCUMBRANCES		ACTUAL MONTH OF JULY 2019			YTD ACTUAL + ENCUMBRANCES		
	GOVERNMENTAL FUNDS:									
	Major Funds:									
00125	Petit Jury Fund	\$: - :	\$	(36,200)		\$	(26,616)		
	Return Check Collection		-		===			- "		
	CMAQ-Congestion, Mitigation & Air		-		-			-		
00210	DS Arbitrage Rebate			_						
	Other Non-Major Governmental Funds:	-	-		(36,200)			(26,616)		
	Special Revenue Funds:									
00200	Judicial Fund		26,677		16,606			435,606		
00201	Technology Fund				-			2,241		
	Local Government Fund	1	,892,759		382,099			7,360,077		
00203	Local Official Fund		,201,243		606,921			6,216,479		
00204	Record Management Fund		,758,895		613,331			6,738,766		
00500	Payroll		-		-			=		
	District Attorney Forfeiture		-		¥			-		
	DA - Check Processing		-		585			46,687		
00547	DA - State Forfeitures/Other		-					8,430		
	0-1010	6	,879,575		1,619,542		2	20,808,286		
	Capital Project Funds (a):									
	Permanent Improvement Funds:									
	1995A Permanent Improvement		=		-					
	Tax Notes Series 2011		-		Ē			394,310		
	Tax Notes Series 2013	444	- 040 000		-	(c)		0,914,385		
	Combination Tax and Parking Series 2016 Permanent Improvement Bond Series	111	,640,268		3,788,158		14	14,621,834		
	1992A Permanent Improvement Bond		60 607		=			-		
00433	Subtotal permanent improvement funds	111	68,687 ,708,955		3,788,158		-15	68,687		
	Road Funds:	111	,100,933	-	3,700,100			55,999,217		
00414	1995 Road Bond Fund				(4,804)					
	Road Bond Series 1996		_		(4,804)			-		
	Unlimited Tax Road Bonds Series		-		_			-		
	Unlimited Tax Refunding & Improv	1	,769,828		409.870			3,412,428		
	Public Property Finance Obligati		-		-			-		
	Unlimited Tax Road Bond Fund				_			_		
00492	1992 Road Bond Fund		6,383		_			6,383		
00494	Unlimited Tax Road Bond Fund		-		-			-		
	Subtotal road funds	1	,776,211		405,065			3,418,811		
	Subtotal capital project funds	113	,485,166		4,193,224		15	9,418,028		
	Total	\$ 120	,364,741	\$	5,776,566		\$ 18	30,199,698		

- (a) Capital Project Funds consists solely of unspent Bond funds.
- (b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.
- (c) Capital project Fund 440 reimbursed Fund 196 for capital expenditures for which Fund 440 was responsible.

DALLAS COUNTY REVENUE FUNDS NOT BUDGETED FOR THE TEN MONTHS ENDED JULY 31, 2019

FUND	ACTUAL MONTH OF JULY 2019	TOTAL YTD REVENUE		
GOVERNMENTAL FUNDS: Major Funds: 00125 Petit Jury Fund 00170 Return Check Collection 00190 CMAQ-Congestion, Mitigation & Air 00210 DS Arbitrage Rebate	\$ - (4,936) - -	\$ - (16,135) - -		
Other Non-Major Governmental Funds: Special Revenue Funds: 00200 Judicial Fund 00201 Technology Fund 00202 Local Government Fund 00203 Local Official Fund 00204 Record Management Fund 00500 Payroll 00538 DA - Check Processing 00547 DA - State Forfeitures/Other	(4,936) 34,401 17,518 3,226,516 304,308 743,209 - 2,205 348 4,328,505	(16,135) 517,207 165,373 7,424,684 4,410,789 7,309,793 - 59,997 39,486 19,927,329		
Capital Project Funds (a): Permanent Improvement Funds: 1995A Permanent Improvement 1995A Permanent Improvement 100433 Tax Notes Series 2011 100440 Tax Notes Series 2013 100441 Combination Tax and Parking Series 2016 100482 Permanent Improvement Bond Series 1992A Permanent Improvement Bond				
Road Funds: 00414 1995 Road Bond Fund 00418 Road Bond Series 1996 00424 Unlimited Tax Road Bonds Series 00427 Unlimited Tax Refunding & Improv 00481 Public Property Finance Obligati 00490 Unlimited Tax Road Bond Fund 00492 1992 Road Bond Fund 00494 Unlimited Tax Road Bond Fund				
Total	\$ 4,323,569	\$ 19,911,194		

⁽a) Capital Project Funds consists solely of unspent Bond funds.

⁽b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY. SUMMARY OF COUNTY BONDED INDEBTEDNESS AS OF JULY 31, 2019

Payment
Fiscal
Year

Fiscal								
Year	Principal		Interest			Total		
						-		
2019	\$	15,190,000	\$	3,972,138		\$	19,162,138	
2020		21,050,000		7,076,225			28,126,225	
2021		13,780,000		6,170,350			19,950,350	
2022		12,250,000		5,497,400			17,747,400	
2023		12,325,000		4,884,900			17,209,900	
2024		12,420,000		4,268,650			16,688,650	
2025		12,505,000		3,647,650			16,152,650	
2026		11,190,000		3,022,400			14,212,400	
2027		11,195,000		2,462,900			13,657,900	
2028		11,195,000		1,903,150			13,098,150	
2029		11,195,000		1,343,400			12,538,400	
2030		11,195,000		783,650			11,978,650	
2031		11,195,000		335,850			11,530,850	
	\$	166,685,000	\$	45,368,663		\$	212,053,663	

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS FIDUCIARY AND AGENCY FUNDS AS OF JULY 31, 2019

FUND	ND .		BEGINNING BALANCE JULY 2019		ACTUAL MONTH OF JULY 2019		ENDING BALANCE JULY 2019		ENDING BALANCE JULY 2018	
	FIDUCIARY AND AGENCY FUNDS:									
00128	Adult Probation Fund	\$	11,805,838	\$	(1,809,280)	\$	9,996,559	ď	0.050.070	
00130	Election Fund-Special	Ψ	40,781	Ψ	358	Ψ	41,139	\$	8,650,873	
	State Report Interest Fund		3,323,996		(2,342,355)				37,511	
00501			14,120,096		40,499		981,641		882,275	
	County Clerk-Trust		20,697,813		119,144		14,160,595		101,144,335	
	District Clerk-Special		7,589,565		(243,615)		20,816,957		19,843,849	
00504			26,617,157		514,016		7,345,950		8,365,052	
00505			277,080				27,131,174		28,357,840	
00506	County Clerk Special Trust Fund		28,784,329		(29,586)		247,494		304,134	
00532					(4,751,655)		24,032,674		22,576,842	
	Youth Village Special Fund		17,928,580 523		(55,794)		17,872,786		15,686,213	
	DA - Police Agencies				-		523		522	
	Adult Probation-Restitution		38,263		75		38,337		37,479	
00543	DA - Attorney General		3,656,408		34,221		3,690,629		2,884,305	
00545	DA - Attorney General DA - Unadjudicated-Gambling		27,739		54		27,793		27,170	
	DA - Orladiducated-Gambling DA - Forfeitures-Narcotics		60,507		118		60,625		59,268	
00550			19,835		(12,381)		7,454		29,752	
			527,636		(4,067)		523,569		527,177	
00551	Justice of the Peace 1-2 Special		119,477		1 -		119,477		- 135,389	
	Justice of the Peace 3-3 Special		79,712		(500)		79,212		69,866	
	Justice of the Peace 2-1 Special	10	406,927		(1,057)		405,870		405,840	
00555	Justice of the Peace 2-2 Special		64,500		(1,020)		63,480		63,305	
	Justice of the Peace 3-1 Special		35,492		(462)		35,030		20,155	
00557			158,192		(111)		158,081		159,723	
00559	The state of the s		60,818		(1,394)		59,424		50,338	
00560			5,941		73		6,014		2,374	
00561	Justice of the Peace 5-1 Special		12,857		(2,075)		10,782		20,560	
	Justice of the Peace 5-2 Special		286,366		110		286,476		273,208	
00570	Dallas County Housing Fin.		65,720		128		65,848		64,374	
00571	Dallas County Housing Fin.		1,007,191		2,036		1,009,227		986,319	
00580	Constable 1 Special Fund No. 580		55,745		(11,966)		43,779		52,998	
00581	Constable 2 Special Fund No. 581		2,917		-		2,917		3,102	
00582	Constable 3 Special Fund No. 582		6,167		5,208		11,376		8,046	
00584	Constable 4 Special Fund No. 584		7,016		1,712		8,728		18,116	
00586	Constable 5 Special Fund No. 586		32,577		9,561		42,139		64,972	
00670	Credit Card BOA Charge Back		61		****		61		61	
00704	Unallocated Tax		5,116,847		212,240		5,329,087		17,661,193	
00802	Child Support Holding Fund		130,447		(1,311)		129,136		70,318	
00807	District Attorney Check Collection		566,058		(.,5.1)		566,058		518,651	
00808	Child Support Clearing		12,259		(1)		12,258		83,033	
Total F	iduciary and Agency Cash and Investments	\$	143,749,430	\$	(8,329,074)	\$	135,420,356	\$	230,146,538	

⁽a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

⁽b) Large cash balance in Fund 704 in FY 18 resulted from taxpayers prepaying real esate taxes.