

DALLAS COUNTY

FY2003

ADOPTED BUDGET

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



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

DALLAS COUNTY FY2003 ADOPTED BUDGET

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**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

**SECTION 1: STAFF ADDITIONS, DELETIONS,
MOVES & CLASSIFICATION REVIEWS**

FY2003 Authorized New Position List
General Fund Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Budget No.	Position Title	No. of Positions	Proposed Grade	Effective Date
County Auditor	1070	Info. Systems Security Manager	1	PM	10/1/01
Data Services	1090	Document Imaging Administrator	1	EM	10/1/01
Sheriff - Release	3150	Deputy	5	66	10/1/02
Constable Precinct 1 - Constable Evans	3210	Deputy	2	66	10/1/02
Constable Precinct 2 - Constable Gothard	3220	Deputy	4	66	10/1/02
Constable Precinct 3 - Constable Richardson	3230	Clerk	1	5	10/1/02
Constable Precinct 3 - Constable Richardson	3230	Deputy	1	66	10/1/02
Constable Precinct 3 - Constable Richardson	3230	Traffic Deputy	1	66	Contingency
Constable Precinct 4 - Constable Skinner	3240	Deputy	2	66	10/1/02
Constable Precinct 4 - Constable Skinner	3240	Traffic Deputy	2	66	Contingency
Constable Precinct 4 - Constable Skinner	3240	Clerk	1	5	10/1/02
Constable Precinct 5 - Constable Dupree	3250	Traffic Deputy	2	66	Contingency
Institute of Forensic Sciences	3311	Forensic Biologist II	3	GM	10/1/02
Public Defender	4040	Attorney 4	2	4	10/1/02
Public Defender	4040	Paralegal	1	C	10/1/02
District Attorney	4011	Attorney 4	1	4	10/1/02
Justice of the Peace Jones, Precinct 1-1	4811	Clerk	2	5	10/1/02
Justice of the Peace Steele, Precinct 1-2	4812	Clerk	1	5	10/1/02
Justice of the Peace Blackington, Precinct 2-2	4822	Clerk	2	5	10/1/02
Justice of the Peace Whitney, Precinct 4-2	4842	Clerk	1	5	10/1/02
Justice of the Peace Sepulveda, Precinct 5-1	4851	Clerk	1	5	10/1/02
Juvenile Department - Juvenile Administration	5110	Mentor Program Clerk	1	8	10/1/02
Juvenile Department - Juvenile Administration	5110	Payroll Coordinator	1	C	10/1/02
Health and Human Services - TB Clinic	5216	Nurse Supervisor	1	FM	10/1/02
Health and Human Services - TB Clinic	5216	Disease Intervention Specialist	1	DD	10/1/02
Health and Human Services - TB Clinic	5216	LVN	1	8	10/1/02
Total Positions Added			<u>42</u>		

FY2003 Authorized Deleted Position List
General Fund Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Budget No.	Position Title	No. of Positions	Grade	Effective Date
Operations Services - Communications/Central Services	1023	Telephone Coordinator	1	H	11/1/02
Operations Services - Communications/Central Services	1023	Secretary	1	6	11/1/02
Operations Services - Communications/Central Services	1023	PBX Engineer	1	GM	11/1/02
Health and Human Services - Welfare Assistance	2070	Senior Secretary	1	8	10/1/02
Sheriff - Special Investigation	3111	Captain	1	70	Attrition
Sheriff - Special Investigation	3111	Lieutenant	1	69	Attrition
Sheriff - Special Investigation	3111	Sergeant	1	68	Attrition
Sheriff - Special Investigation	3111	Deputy	5	66	10/1/02
Sheriff - Special Investigation	3111	Secretary	2	6	10/1/02
Sheriff - Patrol	3133	Deputy	3	66	10/1/02
Constable Precinct 5 - Constable Dupree	3250	Deputy	2	66	10/1/02
Constable Precinct 3A - Constable Pappas	3270	Deputy	2	66	10/1/02
Constable Precinct 3A - Constable Pappas	3270	Clerk	1	5	10/1/02
Justice of the Peace Sholden, Precinct 2-1	4821	Clerk	3	5	10/1/02
Justice of the Peace Cercone, Precinct 3-1	4831	Clerk	1	5	10/1/02
Justice of the Peace Seider, Precinct 3-3	4833	Clerk	1	5	10/1/02
Justice of the Peace Cawthon, Precinct 4-1	4841	Clerk	2	5	10/1/02
Justice of the Peace Rose, Precinct 1A	4861	Clerk	1	5	10/1/02
Justice of the Peace Terry, Precinct 3A	4862	Clerk	2	5	10/1/02
Justice of the Peace Freeman, Precinct 5A	4863	Clerk	1	5	10/1/02
Juvenile Department - Juvenile Administration	5110	Clerk II	8	6	Attrition
Juvenile Department - Detention Center	5114	Juvenile Detention Officer	9	AA	Attrition
Health and Human Services - Health Administration	5210	Clerk IV	1	8	4/1/03
Health and Human Services - Preventative Health	5213	Nurse Educator (frozen until alternative funding located)	1	EE	10/1/02
Health and Human Services - Communicable Disease Control	5214	Senior Secretary	1	8	10/1/02
Health and Human Services - Communicable Disease Control	5214	Microbiologist II	1	O	10/1/02
Health and Human Services - Communicable Disease Control	5214	Health Nurse Specialist	1	GM	10/1/02
Health and Human Services - Inmate Health Services	5217	All Inmate Health Services Staff (UTMB Contract)	144		11/1/02
Total Positions Deleted			199		

FY2003 Authorized Position Moves
General Fund Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Position Title	Position No.	Current Department	Current Budget No.	New Department	New Budget No.	Effective Date
Deputy	5072	Sheriff - Special Investigation Division	3111	Sheriff - Intelligence	3112	10/1/02
Bridge Foreman	4404	Road and Bridge District 4	2540	Public Works	2010	10/1/02
Senior Forensic Biologist	7820	Grant Funded		Institute of Forensic Sciences	3312	10/1/02

FY2003 Authorized Classification Reviews
General Fund Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Budget No.	Position Title	No. of Positions	Current Grade
Commissioners Court Administration	1020	Senior Secretary	1	8
Engineering and Project Management	1021	Contracts Assistant	1	9
Records Management	1024	Records Management Officer	1	H
Records Management	1024	Records Analyst	1	C
Records Management	1024	Records Center Supervisor	1	A
Records Management	1024	Mail and Supply Clerk	2	5
Elections	1210	Lead Clerk	1	6
Elections	1210	Central Counting Station Supervisor	1	D
Elections	1210	Central Count Clerk II	2	6
Public Works	2010	Bridge Manager	1	D
Public Works	2010	Field Survey Technician	1	FM
District Attorney	4011	Records Supervisor	1	7
District Attorney	4011	Victim Witness Coordinator	1	D
District Attorney	4011	Attorney 4 - Child Abuse	2	4
District Attorney	4011	Investigator - Misd.	1	1
District Attorney	4011	Child Abuse Liaison	1	C
District Attorney	4011	Legal Secretary - Administration	1	10
District Attorney	4011	Legal Assistant - Misd.	1	A
County Clerk	4031	Clerk III - Criminal	1	7
Juvenile Department - Juvenile Administration	5110	Deputy Director of Administrative Services	1	M
Juvenile Department - Juvenile Administration	5110	Deputy Director of Probation Services	1	M
Juvenile Department - Juvenile Administration	5110	Budget and Contract Manager	1	I
Health and Human Services - Health Administration	5210	Administrative Assistant	1	C
Health and Human Services - Environmental Health	5211	Animal Warden	2	6
Health and Human Services - TB Clinic	5216	Micro Computer Technician	1	7

**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

SECTION 2: NEW & REPLACEMENT EQUIPMENT

FY2003 Approved Equipment List
General Fund Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	R = Repl. N= New Type	Comment
1	Engineering and Project Management		1021	2090	1	Flat File	2,600	2,600	N	
Engineering and Project Management Total								\$ 2,600		
2	Facilities Management		1022	2090	1	Janitorial Supplies	65,275	65,275	R	Certificate of Obligation
3	Facilities Management		1022	2090	2	Chiller Rodding Machine	2,000	4,000	R	
4	Facilities Management		1022	2090	2	Digital Camera	500	1,000	R	
5	Facilities Management		1022	2090	1	Administrative Chair	360	360	R	
6	Facilities Management		1022	2090	2	Secretary Chair	160	320	R	
7	Facilities Management		1022	2090	15	Conference Chair	636	9,540	R	
8	Facilities Management		1022	2090	1	Fax Machine	450	450	R	
9	Facilities Management		1022	2097	4	Portable Radio	900	3,600	N	
Facilities Management Total								\$ 84,545		
10	Communications and Central Services	Telecommunications	1023	2090	25	Speaker Microphone	70	1,750	R	
11	Communications and Central Services	Records Management	1024	2090	1	Order Picker Roller	2,000	2,000	R	
12	Communications and Central Services	Records Management	1024	2090	2	Fans	370	740	R	
13	Communications and Central Services	ASC	1027	2090	3	Two-Ton Airjack	360	720	R	
14	Communications and Central Services	ASC	1027	2090	3	Air Ratchet	150	450	R	
15	Communications and Central Services	ASC	1027	2090	9	Creepers	40	360	R	
Communications and Central Services Total								\$ 6,020		
16	Tax Assessor/Collector		1035	2090	79	Ergonomic Chair	180	14,220	R	
17	Tax Assessor/Collector		1035	2090	10	Typewriters	562	5,620	R	
18	Tax Assessor/Collector		1035	2090	54	Stacking Chair	60	3,240	R	
19	Tax Assessor/Collector		1035	2090	26	Hook Connecting Chairs	60	1,560	R	
20	Tax Assessor/Collector		1035	2090	1	License Plate Table (6')	275	275	R	
21	Tax Assessor/Collector		1035	2090	8	Letter 4-drawer filing cabinet	175	1,400	R	
22	Tax Assessor/Collector		1035	2090	8	Legal 4-drawer filing cabinet	210	1,680	R	
23	Tax Assessor/Collector		1035	2090	2	FAX Machine	1,050	2,100	R	
24	Tax Assessor/Collector		1035	2090	6	Security Mirror	100	600	N	
25	Tax Assessor/Collector		1035	2090	1	Dolly	200	200	N	
26	Tax Assessor/Collector		1035	2090	1	Ladder	50	50	N	
27	Tax Assessor/Collector		1035	8410	3	Security Plexi-Glass	6,304	18,912	N	
28	Tax Assessor/Collector		1035	8610	1	Large Screen Map Copier	34,000	34,000	N	Certificate of Obligation
Tax Assessor/Collector Total								\$ 83,857		
29	HR/Civil Service		1040	2090	1	Digital Camera	600	600	N	
30	HR/Civil Service		1040	2440	1	Training Programs	7,000	7,000	N	
HR/Civil Service Total								\$ 7,600		
31	County Auditor		1070	2090	2	Wood Book Shelves	135	270	R	
County Auditor Total								\$ 270		
32	Purchasing		1080	2090	4	Chair	505	1,155	R	
Purchasing Total								\$ 1,155		
33	Data Services		1090	2093	43	Replacement Computer	2,000	85,000	R	Certificate of Obligation
Data Services Total								\$ 85,000		
34	Elections Department		1210	2090	30	Early Voting Workstation	1,000	30,000	N	

35	Elections Department		1210	2090	1 Stanchion w/Chains	500	500	N	
36	Elections Department		1210	2090	1 Video Camera	1,000	1,000	N	
37	Elections Department		1210	2090	15 Chairs	180	2,700	R	
38	Elections Department		1210	2090	1 Lateral File Cabinet	500	500	R	
39	Elections Department		1210	2090	1 Typewriter	520	520	R	
Elections Department Total						\$	35,220		
40	Public Works		2010	2090	2 Desks	800	1,600	R	
41	Public Works		2010	2090	2 Desk Chair	300	600	R	
42	Public Works		2010	2090	2 Filing Cabinet	250	500	R	
43	Public Works		2010	2090	2 3-Shelf Bookcase	200	400	R	
44	Public Works		2010	2090	2 Sign Layout Table	400	800	R	
45	Public Works		2010	2090	2 Shop Stool	300	600	R	
46	Public Works		2010	2090	2 Metal Sign Rack	300	600	R	
47	Public Works		2010	2090	3 Trash Can	30	90	R	
48	Public Works		2010	2090	6 AASHTO Design Reference Manuals	58	350	R	
49	Public Works		2010	2090	14 Safety Vehicle Lights	150	2,100	N	
50	Public Works		2010	8610	1 Letter Cutting Machine	5,000	5,000	N	
51	Public Works		2010	8610	1 Mobile Filing System	15,725	15,725	N	Certificate of Obligation
Public Works Total						\$	28,365		
52	Texas Coop Extension		2050	2090	3 Desk	537	1,611	N	
53	Texas Coop Extension		2050	2090	4 Bookcase	140	560	N	
Texas Coop Extension Total						\$	2,171		
54	Veterans County Services		2060	2090	1 File Cabinet	286	286	N	
55	Veterans County Services		2060	2090	1 Legal 4-Drawer Filing Cabinet	210	210	N	
Veterans County Services Total						\$	496		
56	Sheriff	Allen Jail	3125	2090	5 Metal Shelving	400	2,000	R	Certificate of Obligation
57	Sheriff	Bonds	3125	2090	4 Muratec F-120 Fax Machine	1,550	6,200	R	Certificate of Obligation
58	Sheriff	Bonds	3125	2090	3 5-drawer, Legal-size, Vertical Filing Cabinet w/Locks	286	858	R	Certificate of Obligation
59	Sheriff	Bonds	3125	2090	1 5-drawer, Letter-size, Vertical Filing Cabinet w/Locks	265	265	R	Certificate of Obligation
60	Sheriff	Bonds	3125	2090	1 Heavy Duty Blue Chair	600	600	R	Certificate of Obligation
61	Sheriff	Central Intake	3125	2090	4 Chubb Cuffs	260	260	R	Certificate of Obligation
62	Sheriff	Central Intake	3125	2090	6 Typewriters	520	3,120	R	Certificate of Obligation
63	Sheriff	Central Intake	3125	2090	17 Secretary Chair	180	3,060	R	Certificate of Obligation
64	Sheriff	Central Intake	3125	2090	2 Desk	375	750	R	Certificate of Obligation
65	Sheriff	Central Intake	3125	2090	6 Leg Irons	330	330	R	Certificate of Obligation
66	Sheriff	Central Intake	3125	2090	6 Hand Cuffs	270	270	R	Certificate of Obligation
67	Sheriff	Civil	3125	2090	1 Guest Chair	200	200	N	Certificate of Obligation
68	Sheriff	Civil	3125	2090	1 Executive Swivel Chair	375	375	R	Certificate of Obligation
69	Sheriff	Classification	3125	2090	4 Typewriter	520	2,080	R	Certificate of Obligation
70	Sheriff	Communications	3125	2090	1 TDD/TTY Training Video/Software	495	495	N	Certificate of Obligation
71	Sheriff	Communications	3125	2090	1 National Directory of Law Enforcement Administrator	399	399	N	Certificate of Obligation
72	Sheriff	Communications	3125	2090	1 Comm Center Fluorescent Light	250	250	N	Certificate of Obligation
73	Sheriff	Criminal Investigation	3125	2090	3 Stinger Flashlights w/Charger	105	315	N	Certificate of Obligation
74	Sheriff	Criminal Investigation	3125	2090	1 Modular Type Ergonomic Workstation	900	900	R	Certificate of Obligation
75	Sheriff	Criminal Investigation	3125	2090	1 Computer Cart	130	130	N	Certificate of Obligation
76	Sheriff	Detention Administration	3125	2090	1 Remote Activated Custody Control Belts	1,600	1,600	N	Certificate of Obligation
77	Sheriff	Detention Administration	3125	2090	1 Riot Equipment	7,400	7,400	N	Certificate of Obligation
78	Sheriff	Detention Administration	3125	2090	1 First Aid Kits	200	200	N	Certificate of Obligation
79	Sheriff	Fiscal	3125	2090	1 Money Counting Machine	3,912	3,912	R	Certificate of Obligation
80	Sheriff	Food Services	3125	2090	3 5-Drawer, Filing Cabinet	265	795	N	Certificate of Obligation
81	Sheriff	Food Services	3125	2090	10 Stacking Chairs for Lew Sterrett Kitchen	60	600	N	Certificate of Obligation
82	Sheriff	Food Services	3125	2090	45 Stainless Steel Dolly Cart	1,150	51,750	R	Certificate of Obligation
83	Sheriff	Freeway Management	3125	2097	5 Portable Radios	900	4,500	N	Certificate of Obligation
84	Sheriff	Fugitive Transport	3125	2090	1 Low-volume Fax Machine	420	420	R	Certificate of Obligation

85	Sheriff	Fugitive Transport	3125	2090	1 Secretary Desk	670	670	R	Certificate of Obligation
86	Sheriff	Human Resources	3125	2090	1 Secretary Chair	160	160	R	Certificate of Obligation
87	Sheriff	Laundry	3125	2090	1 Pallet Rack Shelving	1,100	1,100	N	Certificate of Obligation
88	Sheriff	North Tower	3125	2090	2 Personal Protection Kit	240	480	N	Certificate of Obligation
89	Sheriff	North Tower	3125	2090	1 Cutting Table	763	763	N	Certificate of Obligation
90	Sheriff	North Tower	3125	2090	2 Fire Equipment	3,547	7,093	N	Certificate of Obligation
91	Sheriff	North Tower	3125	2090	8 MSA Composite Air Bottle	731	5,848	R	Certificate of Obligation
92	Sheriff	North Tower	3125	2090	10 Fire Coats	330	3,300	R	Certificate of Obligation
93	Sheriff	North Tower	3125	2090	12 Control Center Chair	325	3,900	R	Certificate of Obligation
94	Sheriff	North Tower	3125	2090	36 Floor Chair	60	2,160	R	Certificate of Obligation
95	Sheriff	North Tower	3125	2090	3 Sewing Machine for Clothes	800	2,400	R	Certificate of Obligation
96	Sheriff	North Tower	3125	2090	1 Sewing Machine for Mattresses	1,750	1,750	R	Certificate of Obligation
97	Sheriff	North Tower	3125	2090	8 5-drawer, Letter-size, Vertical Filing Cabinet w/Locks	265	2,120	R	Certificate of Obligation
98	Sheriff	North Tower	3125	2090	11 Visitation Chairs	60	660	R	Certificate of Obligation
99	Sheriff	North Tower	3125	2090	12 Wet Vac 15-Gallon	307	614	R	Certificate of Obligation
100	Sheriff	Patrol	3125	2090	1 Tiller-Sears 2-Speed	1,900	1,900	R	Certificate of Obligation
101	Sheriff	Patrol	3125	2090	2 Weedeater	275	275	R	Certificate of Obligation
102	Sheriff	Patrol	3125	2090	2 Secretary Chair	180	360	R	Certificate of Obligation
103	Sheriff	Patrol	3125	2090	6 Digital Camera	300	1,800	N	Certificate of Obligation
104	Sheriff	Patrol	3125	8610	1 Elwood Wire, T-Post, Wooded Posts, Bobwire	10,690	10,690	R	Certificate of Obligation
105	Sheriff	Patrol	3125	8610	1 Pursuit Spikes	7,900	7,900	N	Certificate of Obligation
106	Sheriff	Print Shop	3125	2090	1 Table Top Thermography Machine	2,500	2,500	N	Certificate of Obligation
107	Sheriff	Release	3125	2090	1 Uniforms for Parkland Hospital Guards	5,000	5,000	N	Certificate of Obligation
108	Sheriff	Warrant Execution	3125	2090	4 Tactical Entry Vests	1,200	4,800	N	Certificate of Obligation
109	Sheriff	Warrants	3125	2090	10 Secretary Chair	180	1,800	R	Certificate of Obligation
110	Sheriff	Warrants	3125	2090	5 5-drawer, Legal-size, Vertical Filing Cabinet w/Locks	286	1,430	R	Certificate of Obligation
111	Sheriff	West Tower	3125	2090	11 Control Center Chairs	325	3,575	R	Certificate of Obligation
112	Sheriff	West Tower	3125	2090	21 Floor Chairs	60	1,260	R	Certificate of Obligation
113	Sheriff	West Tower	3125	2090	100 Replacement of Keys	10,040	10,040	N	Certificate of Obligation
114	Sheriff	West Tower	3125	2097	6 Motorola 8 Channel Radio	900	5,400	N	Certificate of Obligation
115	Sheriff	West Tower	3125	8610	5 Fire Equipment	5,102	25,510	N	Certificate of Obligation
116	Sheriff	Kays Jail	3144	2090	2 Shredders	660	1,319	N	Fund 493 - Bond
117	Sheriff	Kays Jail	3144	2090	3 Computer Work Station (Enclosed)	300	900	N	Fund 493 - Bond
118	Sheriff	Kays Jail	3144	2090	2 Computer Work Station (Enclosed)	300	600	N	Fund 493 - Bond
119	Sheriff	Kays Jail	3144	2090	1 4-Drawer Filing Cabinet	175	175	N	Fund 493 - Bond
120	Sheriff	Kays Jail	3144	2090	1 Wet Vac 15 Gallon	307	307	R	Fund 493 - Bond
121	Sheriff	Kays Jail	3144	2090	1 Desk	375	375	R	Fund 493 - Bond
122	Sheriff	Kays Jail	3144	2090	1 MSA Composite Air Bottle	731	731	R	Fund 493 - Bond
123	Sheriff	Kays Jail	3144	2090	1 5-drawer, Letter-size, Vertical Filing Cabinet w/Locks	265	265	R	Fund 493 - Bond
124	Sheriff	Kays Jail	3144	2097	5 Portable Radio	900	4,500	N	Fund 493 - Bond
Sheriff Office's Total						\$	220,464		

125	Constable Precinct 1	Evans	3210	2090	3 Chair	180	540	R	
126	Constable Precinct 1	Evans	3210	2090	2 Chair	180	360	N	
127	Constable Precinct 1	Evans	3210	2090	2 Desk	400	800	N	
128	Constable Precinct 1	Evans	3210	2097	2 Portable and Mobile Radio	1,500	3,000	N	
129	Constable Precinct 1	Evans	3210	2970	17 Bullet Proof Vest	250	4,250	R	
130	Constable Precinct 2	Gothard	3220	2090	4 Speed Trak Radar Units	2,375	9,500	N	
131	Constable Precinct 2	Gothard	3220	2090	1 Exec Desk Chair	375	375	R	
132	Constable Precinct 2	Gothard	3220	2090	4 Side Chair	200	800	R	
133	Constable Precinct 2	Gothard	3220	2090	4 Chairs	180	720	N	
134	Constable Precinct 2	Gothard	3220	2090	4 Desks	400	1,600	N	
135	Constable Precinct 2	Gothard	3220	2097	4 Portable and Mobile Radio	1,500	6,000	N	
136	Constable Precinct 2	Gothard	3220	2970	33 Bullet Proof Vest	250	8,250	R	
137	Constable Precinct 3	Richardson	3230	2090	1 Chairs	180	180	N	
138	Constable Precinct 3	Richardson	3230	2090	1 Desks	400	400	N	
139	Constable Precinct 3	Richardson	3230	2097	1 Portable and Mobile Radio	1,500	1,500	N	
140	Constable Precinct 3	Richardson	3230	2970	1 Bullet Proof Vest	250	250	R	
141	Constable Precinct 4	Skinner	3240	2090	2 Chair	180	360	R	

142	Constable Precinct 4	Skinner	3240	2090	2 Chair	180	360	N
143	Constable Precinct 4	Skinner	3240	2090	2 Desks	400	800	N
144	Constable Precinct 4	Skinner	3240	2090	8 Auto Switch for Video Camera	325	2,600	N
145	Constable Precinct 4	Skinner	3240	2090	1,000 Video Tape Increase	3	3,000	N
146	Constable Precinct 4	Skinner	3240	2097	2 Portable and Mobile Radio	1,500	3,000	N
147	Constable Precinct 4	Skinner	3240	2970	7 Bullet Proof Vests	250	1,750	R
148	Constable Precinct 5	Dupree	3250	2090	10 Deputy Chair	180	1,800	R
149	Constable Precinct 5	Dupree	3250	2090	2 Speed Trak Radar Units	4,750	9,500	N
150	Constable Precinct 5	Dupree	3250	2090	2 Auto Switch for Video Camera	325	650	N
151	Constable Precinct 5	Dupree	3250	2090	300 Video Tape Increase	3	900	N
152	Constable Precinct 5	Dupree	3250	2970	19 Bullet Proof Vest	250	3,990	R
153	Constable Precinct 5	Dupree	3250	8610	2 Video Cameras	6,392	12,784	N
154	Constable Precinct 3A	Pappas	3270	2090	2 Auto Switch for Video Camera	325	650	N
155	Constable Precinct 3A	Pappas	3270	2090	333 Video Tape Increase	3	999	N
156	Constable Precinct 3A	Pappas	3270	2090	11 Deputy Chair	180	1,980	R
157	Constable Precinct 3A	Pappas	3270	2090	2 Speed Trak Radar Unit	4,750	9,500	N

Constable Precincts' Total \$ **93,148**

158	Institute of Forensic Sciences	Crime Lab	3311	2090	1 Rotary Film Cabinet	3,567	3,567	N	Certificate of Obligation
159	Institute of Forensic Sciences	Crime Lab	3311	2090	3 Lab Chair	200	600	R	Certificate of Obligation
160	Institute of Forensic Sciences	Crime Lab	3311	2090	2 Short Lab Chair	200	400	R	Certificate of Obligation
161	Institute of Forensic Sciences	Crime Lab	3311	2090	5 Desk Chair	180	900	N	Certificate of Obligation
162	Institute of Forensic Sciences	Crime Lab	3311	2090	1 Ultrasonic Mixer	300	300	N	Certificate of Obligation
163	Institute of Forensic Sciences	Crime Lab	3311	2093	3 CPU	2,000	6,000	N	Certificate of Obligation
164	Institute of Forensic Sciences	Crime Lab	3311	2095	3 Software	265	795	R	Certificate of Obligation
165	Institute of Forensic Sciences	Crime Lab	3311	8610	1 Transform Infrared Spectrometer System	110,000	110,000	R	Certificate of Obligation
166	Institute of Forensic Sciences	Crime Lab	3311	8610	1 Chromatoprah	50,000	50,000	R	Certificate of Obligation
167	Institute of Forensic Sciences	Crime Lab	3311	8610	1 Spectrophotometer	22,000	22,000	R	Certificate of Obligation
168	Institute of Forensic Sciences	Crime Lab	3311	8610	1 Intoxilyzer 5000	7,000	7,000	R	Certificate of Obligation
169	Institute of Forensic Sciences	Medical Examiner	3312	2090	5 Autopsy Saw	1,500	7,500	R	Certificate of Obligation
170	Institute of Forensic Sciences	Medical Examiner	3312	2090	5 Utility Table	200	1,000	N	Certificate of Obligation
171	Institute of Forensic Sciences	Medical Examiner	3312	2090	1 Infant Scale	250	250	R	Certificate of Obligation

Institute of Forensic Sciences Total \$ **210,312**

172	CSCD	Community Supervision	3320	2090	1 Typewriter	562	562	R
173	CSCD	Community Supervision	3320	2090	1 High Volume Fax Machine	1,365	1,365	N
174	CSCD	Community Supervision	3320	2090	14 Wooden Bookcases	160	2,240	N
175	CSCD	Community Supervision	3320	2090	1 Mid-Volume Confetti-Cut Shredder	660	660	N
176	CSCD	Community Supervision	3320	2090	1 Mail Room-Double Sorter w/Half Riser	1,019	1,019	N
177	CSCD	Community Supervision	3320	2090	2 Microfilm Cabinet	1,875	3,750	N
178	CSCD	Community Supervision	3320	2090	1 Memory Typewriter	562	562	N
179	CSCD	Community Supervision	3320	2090	1 Client Chair	200	200	N
180	CSCD	Community Supervision	3320	2090	3 Executive Chair	325	975	N
181	CSCD	Community Supervision	3320	2090	4 Table - Folding	70	280	N
182	CSCD	Community Supervision	3320	2090	2 Heavy Duty Upright/Laydown Dolly	400	800	N
183	CSCD	Community Supervision	3320	2090	110 Padded Stacking Chairs	60	6,600	N
184	CSCD	Community Supervision	3320	2090	1 6/6 Partition	500	500	N
185	CSCD	Community Supervision	3320	2090	27 Executive Chair	325	8,775	R
186	CSCD	Community Supervision	3320	2090	8 Secretary Chair	180	1,440	R
187	CSCD	Community Supervision	3320	2090	36 Side Chair	200	7,200	R
188	CSCD	Community Supervision	3320	2090	2 Desk Executive	450	900	R
189	CSCD	Community Supervision	3320	2090	1 Desk Secretary	900	900	R
190	CSCD	Community Supervision	3320	2090	1 Typewriter	562	562	R
191	CSCD	Community Supervision	3320	2090	7 Vertical File Cabinet 5-Drawer Letter	265	1,855	R
192	CSCD	Community Supervision	3320	2090	2 Storage Cabinet - 2 Door w/Lock	250	500	R
193	CSCD	Community Supervision	3320	2090	2 Table Folding	70	140	R
194	CSCD	Community Supervision	3320	2090	5 Stacking Chair	60	300	R
195	CSCD	Work Release	3321	2090	2 Side Chair	200	400	R

				CSCD Total	\$	42,485	
196	Office of Security & Emergency Management	3340	2090	2 Fast Idle	1,900	1,900	N
197	Office of Security & Emergency Management	3340	2090	1 Dallas County Mapsco Wall Map	170	170	N
198	Office of Security & Emergency Management	3340	2090	1 Shredder	660	660	N
199	Office of Security & Emergency Management	3340	2090	1 Dallas County Mapsco Wall Map	170	170	R
200	Office of Security & Emergency Management	3340	2090	1 Tarrant County Mapsco Wall Map	170	170	R
201	Office of Security & Emergency Management	3340	2093	2 File Maker Pro Software & License	556	556	N
202	Office of Security & Emergency Management	3340	2730	1 Fire Tools	1,424	1,424	N
203	Office of Security & Emergency Management	3340	2970	4 Pass Device	840	840	N
204	Office of Security & Emergency Management	3340	2970	5 Structural Fire Fighting Gear	1,040	5,200	R
205	Office of Security & Emergency Management	3340	2970	30 Fire Fighting Gloves	52	1,560	R
206	Office of Security & Emergency Management	3340	2970	5 Bullet Proof Vest	250	1,250	R
207	Office of Security & Emergency Management	3340	7213	67 Floor Warden Emergency Pager	5,025	5,025	N
				OSEM Total	\$	18,925	
208	District Attorney	4011	2090	1 Shredder	354	354	N
209	District Attorney	4011	2090	1 Demonstrative Doll	300	300	N
210	District Attorney	4011	2090	1 Fax Machine	420	420	N
211	District Attorney	4011	2090	5 Side Chairs	200	1,000	N
212	District Attorney	4011	2090	1 Typewriter Stand	278	278	N
213	District Attorney	4011	2090	1 Message Board	729	729	N
214	District Attorney	4011	2090	3 Flashlights	90	270	N
215	District Attorney	4011	2090	1 Shredder, Medium Duty	660	660	N
216	District Attorney	4011	2090	1 Shredder - Org Crime/Public Integrity	110	110	N
217	District Attorney	4011	2090	1 2-Drawer Vertical Cabinet - Victim Witness	168	168	R
218	District Attorney	4011	2090	9 Six Shelf Unit	425	3,825	N
219	District Attorney	4011	2090	14 4-Shelf Bookcase	160	2,240	N
220	District Attorney	4011	2090	8 6-Shelf Bookcase	175	1,400	N
221	District Attorney	4011	2090	2 Heavy Duty Storage Cabinet	500	1,000	N
222	District Attorney	4011	2090	1 Copier Upgrade	894	894	N
223	District Attorney	4011	2090	1 Shredder	660	660	N
224	District Attorney	4011	2090	1 Five Shelf	160	160	N
225	District Attorney	4011	2090	1 2-Drawer Lateral Cabinet	154	154	N
226	District Attorney	4011	2090	1 Storage Shelf	150	150	N
227	District Attorney	4011	2090	18 5-Drawer Filing Cabinet	286	5,148	R
228	District Attorney	4011	2090	1 Desk	900	900	R
229	District Attorney	4011	2090	1 Desk - Investigations	470	470	R
230	District Attorney	4011	2090	1 Filing Cabinet	168	168	R
231	District Attorney	4011	2090	1 Shredder - Investigations	110	110	R
232	District Attorney	4011	2090	1 Shredder	110	110	R
				District Attorney Total	\$	21,678	
233	District Clerk	4020	2090	11 Secretarial Chair	180	1,980	R
234	District Clerk	4020	2090	2 Cincinnati File Stamp	560	1,120	R
235	District Clerk	4020	2090	1 Fax Machine	1,050	1,050	R
236	District Clerk	4020	2090	1 5-Shelf Unilateral Filing Cabinet	500	500	R
237	District Clerk	4020	2090	1 5-Drawer Vertical Filing Cabinet	286	286	R
238	District Clerk	4020	2090	1 IBICO Laminator	239	239	R
239	District Clerk	4020	2090	1 Admin Chair	325	325	R
240	District Clerk	4020	2090	11 Rapid Print File Stamp	560	6,160	N
241	District Clerk	4020	2090	1 Mail Sorter for Juvenile Operations	839	839	N
242	District Clerk	4020	2090	13 Executive Desk Task Light	40	520	N
243	District Clerk	4020	2090	1 Low Volume Fax Machine w/Maintenance	420	420	N
244	District Clerk	4020	2090	6 Global Comet Slide Chairs w/Arms and Connectors	83	493	N

245	District Clerk		4020	2090	1 Rubbermaid Utility Cart	332	332	N	
246	District Clerk		4020	2090	11 Executive Desk Tack Board	27	296	N	
247	District Clerk		4020	2090	1 Tiffany Industries Typing Stand	247	247	N	
248	District Clerk		4020	2090	1 Bookcases w/5 Adjustable Shelves	168	168	N	
249	District Clerk		4020	2090	1 Heritage Wheeled Catalog Case	109	109	N	
District Clerk Total						\$	15,084		
250	County Clerk	Civil	4031	2090	1 Desk	800	800	R	
251	County Clerk	Civil	4031	2090	1 Desk	800	800	R	
252	County Clerk	Civil	4031	2090	1 Secretarial Chair	200	200	R	
253	County Clerk	Criminal	4031	2090	8 Court Desk	900	7,200	R	
254	County Clerk	Probate	4031	2090	1 Manual File Stamp Dater	600	600	N	Records Management Fund
255	County Clerk	Probate	4031	8410	1 Modular Furniture	6,075	6,075	N	Records Management Fund
256	County Clerk	Probate	4031	2090	1 Fax Machine - Mental Illness Clerk	1,050	1,050	R	
257	County Clerk	Recording	4031	2090	3 10-Drawer File Cabinet	333	1,000	N	
258	County Clerk	Recording	4031	2090	3 3-Drawer Pull Out w/Work Top Surface	333	1,000	N	
259	County Clerk	Recording	4031	2090	5 3-Tiered Hanging Files	43	215	N	
260	County Clerk	Recording	4031	2090	7 Calculators	29	203	N	
261	County Clerk	Recording	4031	2090	11 Power Strips w/Surge Protector	10	110	N	
262	County Clerk	Recording	4031	2090	3 Letter Sized File Bins	22	66	N	
263	County Clerk	Recording	4031	2090	4 Seal Impression Inker	15	60	N	
264	County Clerk	Recording	4031	2090	3 Magnetic Wall Pocket	10	30	N	
265	County Clerk	Recording	4031	2090	3 Stackable Tray Sets	7	21	N	
266	County Clerk	Recording	4031	2090	1 Three Inch Three-Ring Binder	7	7	N	
267	County Clerk	Collections	4032	2090	1 Desk	470	470	R	
268	County Clerk	Collections	4032	2090	1 Executive Desk Chair w/Arms	375	375	R	
269	County Clerk	Collections	4032	2090	2 Secretary Chair	180	360	R	
270	County Clerk	Collections	4032	2090	2 Globl Mgr. Guest Chair	164	328	R	
County Clerk Total						\$	20,970		
271	Public Defender		4040	2090	1 Admin Chair	250	250	N	
272	Public Defender		4040	2090	1 5-Shelf Bookcase	160	160	R	
273	Public Defender		4040	2090	3 4-Shelf Bookcase	140	420	R	
274	Public Defender		4040	2090	2 Five-Drawer, Legal Size Filing Cabinet	286	572	R	
275	Public Defender		4040	2090	1 Fax Machine	420	420	R	
276	Public Defender		4040	2090	1 Attorney's Desk	400	400	R	
277	Public Defender		4040	2090	1 Computer Table	200	200	N	
278	Public Defender		4040	2090	2 Desk Chair	275	550	N	
279	Public Defender		4040	2090	2 Side Chair	200	400	N	
280	Public Defender		4040	2090	4 4-Shelf Bookcase	140	560	N	
281	Public Defender		4040	2090	1 Power Point Projector	1,200	1,200	N	
Public Defender Total						\$	5,132		
282	134th Civil District Court		4140	2090	1 Filing Cabinet	286	286	N	
283	160th Civil District Court		4145	2090	1 Legal Directory	100	100	N	
284	160th Civil District Court		4145	2090	1 Fax Machine	420	420	N	
285	254th Family District court		4210	2090	1 Fax Machine	420	420	R	
286	255th Family District Court		4215	2090	1 Secretarial Chair	150	150	R	
287	302nd Family District Court		4230	2090	1 File Cabinet	286	286	N	
288	303rd Family District Court		4235	2090	1 File Cabinet	286	286	N	
289	303rd Family District Court		4235	2090	1 Desk	608	608	R	
290	303rd Family District Court		4235	2090	4 Chair	150	600	R	
291	330th Family District Court		4240	2090	1 Judges Bench Chair	550	550	R	
292	330th Family District Court		4240	2090	1 Fax Machine	420	420	R	
293	330th Family District Court		4240	2090	1 Computer Desk	300	300	R	
294	IV-D Courts		4250	2090	1 Television/VCR and Storage Cart	1,200	1,200	N	
295	305th Juvenile District Court		4320	2090	1 State Seal	200	200	N	
296	Criminal District Court #2		4402	2090	1 State Seal	200	200	N	

297	Criminal District Court #3	4403	2090	1 State Seal	200	200	N
298	Criminal District Court #4	4404	2090	1 Secretarial Chair	180	180	R
299	194th Criminal District Court	4410	2090	1 Secretarial Chair (With Rollers)	180	180	R
300	204th Criminal District Court	4425	2090	1 State Seal	200	200	N
301	363rd Criminal District Court	4455	2090	1 Lanier Recorder	3,276	3,276	R
302	363rd Criminal District Court	4455	2090	1 Lanier Transcriber	1,050	1,050	R
303	363rd Criminal District Court	4455	2090	1 Connectors for Recorder	45	45	R
304	363rd Criminal District Court	4455	2090	1 Microphone	55	55	R
305	Criminal District Court Staff Attorneys	4465	2090	2 Side Chair	200	400	R
306	Criminal District Court Manager	4470	2090	1 Judges High-Back Bench Chair	350	350	R
307	Criminal District Court Manager	4470	2090	1 Judges High-Back Office Chair	375	375	R
308	Criminal District Court Manager	4470	2090	6 Side Chair	200	1,200	N
309	Criminal District Court Manager	4470	2090	13 Side Chair	200	2,600	R
310	Criminal District Court Manager	4470	2090	16 Side Chair	200	3,200	R
District Courts Total					\$	19,337	
311	County Court at Law #3	4503	2090	1 County Seal	200	200	N
312	County Court at Law #4	4504	2090	1 County Seal	200	200	N
313	County Criminal Court #1	4601	2090	1 Bailiff Chair	180	180	R
314	County Criminal Court #1	4601	2090	1 County Seal	200	200	N
315	County Criminal Court #1	4601	2090	1 Bench Chair	450	450	R
316	County Criminal Court #2	4602	2090	1 County Seal	200	200	N
317	County Criminal Court #3	4603	2090	1 County Seal	200	200	N
318	County Criminal Court #3	4603	2090	1 Jury Room Table	275	275	R
319	County Criminal Court #3	4603	2090	1 Coordinator Desk	670	670	R
320	County Criminal Court #3	4603	2090	6 Jury Room Chair	200	1,200	R
321	County Criminal Court #5	4605	2090	1 County Seal	200	200	N
322	County Criminal Court #7	4607	2090	1 County Seal	200	200	N
323	County Criminal Court #8	4608	2090	1 County Seal	200	200	N
324	County Criminal Court #10	4610	2090	1 Court Reporter Courtroom Chair	180	180	R
325	County Criminal Court #10	4610	2090	1 Court Reporter Chair	180	180	R
326	County Criminal Court #10	4610	2090	2 Bailiff Chair	180	360	R
327	County Criminal Court #10	4610	2090	1 Bench Chair	375	375	R
328	County Criminal Court #10	4610	2090	1 Court Reporter Desk	670	670	R
329	County Criminal Court #11	4611	2090	1 County Seal	200	200	N
330	County Criminal Court of Appeals #1	4615	2090	1 Coordinator Chair	180	180	R
331	County Criminal Court of Appeals #1	4615	2090	1 Bailiff Chair	180	180	R
332	County Criminal Court of Appeals #1	4615	2090	1 Metal Storage Cabinet w/Lock	200	200	R
333	County Criminal Court of Appeals #1	4615	2090	1 County Seal	200	200	N
334	County Criminal Court of Appeals #2	4616	2090	1 Bailiff Chair	180	180	R
335	County Criminal Court of Appeals #2	4616	2090	1 County Seal	200	200	N
336	County Criminal Magistrate	4617	2090	1 Office Chair	180	180	R
337	County Criminal Magistrate	4617	2090	1 Bench Chair	450	450	R
County Courts' Total					\$	8,110	
338	Probate Court #3/Mental Illness	4703	2090	1 Vertical 5 Drawer Filing Cabinet w/Locks	500	500	R
Probate Court #3 Total					\$	500	
339	J.P. 1-1	4811	2090	15 Secretarial Chair	150	1,500	R
340	J.P. 1-1	4811	2090	15 Side Arm Chair	200	3,000	R
J.P. 1-1 Total					\$	4,500	
341	J.P. 3-3	4833	2090	1 Shredder	270	270	N
J.P. 3-3 Total					\$	270	
342	J.P. 5-1	4851	2090	1 Under Desk Keyboard	150	150	N
343	J.P. 5-1	4851	2090	1 Credenza	660	660	N

344	J.P. 5-1		4851	2090	2 Side Arm Chair	200	400	R	
345	J.P. 5-1/5-2				2 Minor Remodel	11,750	23,500	N	Certificate of Obligation
J.P. 5-1 Total						\$	24,710		
346	Juvenile Department	Juvenile Administration	5110	2090	2 Secretary Chair Dist-5	60	120	R	
347	Juvenile Department	Juvenile Administration	5110	2090	1 Secretary Chair D6	180	180	R	
348	Juvenile Department	Juvenile Administration	5110	2090	1 Secretary Chair D4	180	180	R	
349	Juvenile Department	Juvenile Administration	5110	2090	1 Storage Cabinet Dist-10	200	200	N	
350	Juvenile Department	Juvenile Administration	5110	2090	1 File Cabinet D3	265	265	R	
351	Juvenile Department	Juvenile Administration	5110	2090	2 Bookcase Dist 5	160	320	N	
352	Juvenile Department	Juvenile Administration	5110	2090	2 Bookcase D4	160	320	R	
353	Juvenile Department	Juvenile Administration	5110	2090	1 Chair - Clerical Services	325	325	R	
355	Juvenile Department	Juvenile Administration	5110	2090	1 Desk Chair Dist-10	375	375	R	
356	Juvenile Department	Juvenile Administration	5110	2090	2 Side Chair Dist-2	200	400	N	
357	Juvenile Department	Juvenile Administration	5110	2090	1 Desk D3	400	400	R	
358	Juvenile Department	Juvenile Administration	5110	2090	1 Conference Table Dist-1	400	400	R	
359	Juvenile Department	Juvenile Administration	5110	2090	1 Fax Machine - Clerical Services	459	459	R	
360	Juvenile Department	Juvenile Administration	5110	2090	1 Executive Chair - Admin	500	500	N	
361	Juvenile Department	Juvenile Administration	5110	2090	2 File Cabinet (Court Liaison)	265	530	N	
362	Juvenile Department	Juvenile Administration	5110	2090	10 Stacking Chairs Dist-10	60	600	N	
363	Juvenile Department	Juvenile Administration	5110	2090	1 Secretary Desk D6	670	670	R	
364	Juvenile Department	Juvenile Administration	5110	2090	1 Secretary Desk Dist-5	670	670	R	
365	Juvenile Department	Juvenile Administration	5110	2090	2 Desk Chairs Dist-4	375	750	N	
366	Juvenile Department	Juvenile Administration	5110	2090	2 Desk Chairs Dist-1	375	750	R	
367	Juvenile Department	Juvenile Administration	5110	2090	1 Transcriber/Recorder - Admin	765	765	R	
368	Juvenile Department	Juvenile Administration	5110	2090	3 Paper Shredders Dist	300	900	N	
369	Juvenile Department	Juvenile Administration	5110	2090	6 Bookcase D2	160	960	R	
369	Juvenile Department	Juvenile Administration	5110	2090	5 Side Chair Dist 1	200	1,000	R	
370	Juvenile Department	Juvenile Administration	5110	2090	5 Side Chair D4	200	1,000	R	
371	Juvenile Department	Juvenile Administration	5110	2090	3 Desk Chairs D3	375	1,125	R	
372	Juvenile Department	Juvenile Administration	5110	2090	8 Side Chair Dist-6	200	1,600	R	
373	Juvenile Department	Juvenile Administration	5110	2090	3 TV/VCR Combos Dist 6, 9, 10	800	2,400	N	
374	Juvenile Department	Juvenile Detention Center	5114	2090	2 Vacuum Cleaner	270	540	R	
375	Juvenile Department	Juvenile Detention Center	5114	2090	1 Wet Vacuum Cleaner	600	600	R	
376	Juvenile Department	Juvenile Detention Center	5114	2090	1 Amalgamator	650	650	R	
377	Juvenile Department	Juvenile Detention Center	5114	2090	1 Low Speed Buffer	850	850	R	
378	Juvenile Department	Juvenile Detention Center	5114	2090	6 Book Case (6-Shelves)	175	1,050	R	
379	Juvenile Department	Juvenile Detention Center	5114	2090	15 Folding Table	100	1,500	R	
380	Juvenile Department	Juvenile Detention Center	5114	2090	10 Duress Alarm/Pouch	180	1,800	R	
381	Juvenile Department	Juvenile Detention Center	5114	2090	7 Filling Cabinet (5-Drawer)	265	1,855	R	
382	Juvenile Department	Juvenile Detention Center	5114	2090	9 Work Table w/Center Drawer	420	3,780	R	
383	Juvenile Department	Juvenile - Hill Center	5115	2090	1 Microwave Oven	250	250	N	
384	Juvenile Department	Juvenile - Hill Center	5115	2090	1 Box Springs	300	300	R	
385	Juvenile Department	Juvenile - Hill Center	5115	2090	10 Inner Springs	60	600	R	
386	Juvenile Department	Juvenile - Hill Center	5115	2090	1 Paper Shredder	650	650	N	
387	Juvenile Department	Juvenile - Hill Center	5115	2090	1 High Speed Burnishers	1,000	1,000	N	
388	Juvenile Department	Juvenile - Hill Center	5115	2090	9 Nemschoff Sectional Seating	223	2,000	N	
389	Juvenile Department	Juvenile - Youth Village	5117	2090	2 Weedeater	350	700	R	
390	Juvenile Department	Juvenile - Youth Village	5117	2090	1 Washer and Dryer	820	820	R	
391	Juvenile Department	Juvenile - Youth Village	5117	2090	4 Desk Chair	375	1,500	R	
392	Juvenile Department	Juvenile - Youth Village	5117	2090	2 Push Mower	895	1,790	R	
393	Juvenile Department	Juvenile - Youth Village	5117	2090	1 Ice Dispenser	3,495	3,495	R	
Juvenile Department Total						\$	43,894		
394	Health and Human Service	Environmental Health	5211	2090	1 Larviciding Unit	1,000	1,000	R	
395	Health and Human Service	Environmental Health	5211	2090	1 Refrigerator	425	425	R	
396	Health and Human Service	Environmental Health	5211	2090	1 Typewriter	562	562	R	
397	Health and Human Service	Environmental Health	5211	2090	1 Pole Syringe	37	37	R	

398	Health and Human Service	Environmental Health	5211	2090	1 Syringe Guard	34	34	R	
399	Health and Human Service	Environmental Health	5211	2090	4 Coated Cables	6	24	R	
400	Health and Human Service	Environmental Health	5211	2090	3 Pet Carriers	35	105	R	
401	Health and Human Service	Environmental Health	5211	2090	3 Mag Lights	30	90	R	
402	Health and Human Service	Environmental Health	5211	2090	1 Snake Tong	65	65	R	
403	Health and Human Service	Environmental Health	5211	2090	1 Wildcat Trap	50	50	R	
404	Health and Human Service	Environmental Health	5211	2090	4 Ketch Poles	70	281	R	
405	Health and Human Service	Environmental Health	5211	2090	1 Dog Trap	212	212	R	
406	Health and Human Service	Environmental Health	5211	2090	1 Mosquito Spraying Machine	1,150	1,150	N	
407	Health and Human Service	Environmental Health	5211	2090	2 Weight Scale	75	150	N	
408	Health and Human Service	Communicable Disease	5214	2090	1 Heavy Duty Shredder	660	660	N	
409	Health and Human Service	TB Clinic	5216	8630	1 Computer Hardware - TB Tracking	24,028	24,028	N	Parkland Reimbursed
Health and Human Service Total						\$	28,873		
Certificate of Obligation Total							\$645,104		
General Fund Total							\$462,350		
Records Management Fund Total							\$6,675		
Fund 493 - Bond Fund Total							\$9,172		
Grand Total							<u>\$1,123,301</u>		

2,178,481

**FY2003 Approved Equipment List
Road & Bridge Fund - Fund 105**

Item #	Department	Activity	Budget Fund	Exp. No.	Quantity Code	Recom.	Item Description	Unit Price	Total Cost	R=Repl N=New Type	Comment
410	Road and Bridge #1		105	2510	8625		1 Service Truck	65,000	<u>65,000</u>	R	
Total Road and Bridge #1									\$ 65,000		
411	Road and Bridge #2		105	2520	8625		2 Dump Truck 12/14 cy	75,000	150,000	R	
412	Road and Bridge #2		105	2520	2093		1 CPU	1,700	1,700	N	
413	Road and Bridge #2		105	2520	2097		2 Mounted Radio	600	1,200	N	
414	Road and Bridge #2		105	2520	2097		2 Portable Radio	900	<u>1,800</u>	N	
Total Road and Bridge #2									\$ 154,700		
415	Road and Bridge #3		105	2530	8625		2 Dump Truck 14 cy	80,000	160,000	R	
416	Road and Bridge #3		105	2530	8625		1 Dump Truck - Single Axle	70,000	70,000	R	
417	Road and Bridge #3		105	2530	8610		1 Hydrospreader	23,000	23,000	R	
418	Road and Bridge #3		105	2530	2097		2 Mobile Radio	600	<u>1,200</u>	N	
Total Road and Bridge #3									\$ 254,200		
419	Road and Bridge #4		105	2540	2093		3 CPU	1,700	5,100	R	
420	Road and Bridge #4		105	2540	8625		1 Truck	25,000	25,000	R	
421	Road and Bridge #4		105	2540	8625		1 Rubber Tire Loader	100,000	<u>100,000</u>	R	
Total Road and Bridge #4									\$ 130,100		
Total Road and Bridge Fund									<u>\$ 604,000</u>		

**FY2003 Approved Equipment List
Other Funds**

Item #	Department	Activity	Budget		Exp. Code	Quantity Recom.	Item Description	Unit Price	Cost	R=Repl. N=New	Comment
			Fund	No.						Type	
422	Family Court Services		160	4052	2090		Assessment Toys	500	500	N	
							Total Family Court Services		\$ 500		
423	Law Library		470	6010	2090		1 TV/VCR & Storage Cabinet	1,500	1,500	N	
424	Law Library		470	6010	2090		3 Secretarial Chairs	180	540	R	
							Total Law Library		\$ 2,040		
425	Probate Court 1		532	4701	2090		12 Courtroom Chairs	212	2,547	R	Escrow Account 21667
426	Probate Court 3		532	4703	2090		1 Audio Equipment for Courtroom	4,796	4,796	R	Escrow Account 21667
427	Probate Court 3	Mental Illness	532	4703	2090		1 Office Furniture	5,094	5,094	R	Escrow Account 21666
428	Probate Court 3		532	4703	2090		1 Modular Furniture	2,500	2,500	R	Escrow Account 21667
429	Probate Court Investigators		532	4704	2090		1 Digital Camera with Bag	400	400	N	Escrow Account 21667
							Total Probate Court		\$15,337		

**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

SECTION 3: NEW & REPLACEMENT VEHICLES

**FY2003 Approved Vehicle List
(Funded through Fund 196)**

Item #	Department	Activity	Budget No.	Vehicle Number	Item Description	Unit Price	R=Repl N=New Type	Comment
430	Records Management		1024	AS002	3/4 ton Cargo Van	21,200	R	Over 10 Years Old
431	Sheriff	Executive	3110	EA249	Crown Vic	22,900	R	Formerly FA249, Mileage
432	Sheriff	Human Resources	3122	EG194	Crown Vic	22,900	R	Formerly FF194, Mileage
433	Sheriff	Warrants	3130	FA138	Crown Vic	22,900	R	Mileage
434	Sheriff	Warrants	3130	FA139	Crown Vic	22,900	R	Mileage
435	Sheriff	Warrants	3130	FA140	Crown Vic	22,900	R	Mileage
436	Sheriff	Warrants	3130	FA141	Crown Vic	22,900	R	Mileage
437	Sheriff	Warrants	3130	FA142	Crown Vic	22,900	R	Mileage
438	Sheriff	Warrants	3130	FA143	Crown Vic	22,900	R	Mileage
439	Sheriff	Warrants	3130	FA226	Crown Vic	22,900	R	Mileage
440	Sheriff	Warrants	3130	FA265	Crown Vic	22,900	R	Mileage
441	Sheriff	Warrants	3130	FA250	Crown Vic	22,900	R	Currently EK250, Mileage
442	Sheriff	Fugitive	3131	FB185	Crown Vic	23,500	R	Annual Replacement
443	Sheriff	Fugitive	3131	FB186	Crown Vic	23,000	R	Annual Replacement
444	Sheriff	Fugitive	3131	FB187	Crown Vic	23,000	R	Annual Replacement
445	Sheriff	Fugitive	3131	FB188	Crown Vic	23,000	R	Annual Replacement
446	Sheriff	Patrol	3133	FD172	Crown Vic	22,900	R	Totaled
447	Sheriff	Patrol	3133	FE475	Crown Vic	22,900	R	Mileage
448	Sheriff	Patrol	3133	FE476	Crown Vic	22,900	R	Mileage
449	Sheriff	Patrol	3133	FE478	Crown Vic	22,900	R	Totaled
450	Sheriff	Patrol	3133	FD109	Pickup Super Cab	28,500	R	Mileage
451	Sheriff	Patrol	3133	FD107	Pickup Super Cab	28,500	R	Mileage
452	Sheriff	Detention Services	3140	EC183	Crown Vic	22,900	R	Formerly EK183, Mileage
453	Sheriff	Detention Services	3140	EC325	Crown Vic	22,900	R	Formerly FC325, Mileage
454	Sheriff	Allen Jail	3145	EV244	1 Ton Cargo	28,500	R	CAP
455	Sheriff	Release	3150	EF349	15 Pass Van	27,000	R	Mileage
456	Constable Precinct 1	Evans	3210	CA625	Crown Vic	23,000	R	Mileage
457	Constable Precinct 1	Evans	3210	CA641	Crown Vic	23,000	R	Mileage
458	Constable Precinct 1	Evans	3210		Crown Vic	23,000	N	New Position
459	Constable Precinct 1	Evans	3210		Crown Vic	23,000	N	New Position
460	Constable Precinct 2	Gothard	3220	CB612	Crown Vic	23,000	R	Over 10 Years Old
461	Constable Precinct 2	Gothard	3220	CB645	Crown Vic	23,000	R	Totaled
462	Constable Precinct 2	Gothard	3220	CB768	Crown Vic	23,000	R	Totaled
463	Constable Precinct 2	Gothard	3220		Crown Vic	23,000	N	New Position
464	Constable Precinct 2	Gothard	3220		Crown Vic	23,000	N	New Position
465	Constable Precinct 2	Gothard	3220		Crown Vic	23,000	N	New Position
466	Constable Precinct 2	Gothard	3220		Crown Vic	23,000	N	New Position
467	Constable Precinct 3	Richardson	3230	CC626	Crown Vic	23,000	R	Maintenance to CAP
468	Constable Precinct 3	Richardson	3230	CC690	Crown Vic	23,000	R	Totaled

469	Constable Precinct 3	Richardson	3230	Crown Vic	23,000	N	New Traffic Position
470	Constable Precinct 3	Richardson	3230	Crown Vic	23,000	N	New Position
471	Constable Precinct 4	Skinner	3240	CD598 Crown Vic	23,000	R	Over 10 Years Old
472	Constable Precinct 4	Skinner	3240	CD639 Crown Vic	23,000	R	Mileage
473	Constable Precinct 4	Skinner	3240	CD662 Crown Vic	23,000	R	Mileage
474	Constable Precinct 4	Skinner	3240	CD603 Crown Vic	23,000	R	Over 10 Years Old
475	Constable Precinct 4	Skinner	3240	Crown Vic	23,000	N	New Traffic Position
476	Constable Precinct 4	Skinner	3240	Crown Vic	23,000	N	New Traffic Position
477	Constable Precinct 4	Skinner	3240	Crown Vic	23,000	N	New Position
478	Constable Precinct 4	Skinner	3240	Crown Vic	23,000	N	New Position
479	Constable Precinct 5	Dupree	3250	CE627 Crown Vic	23,000	R	Mileage
480	Constable Precinct 5	Dupree	3250	Crown Vic	23,000	N	New Traffic Position
481	Constable Precinct 5	Dupree	3250	Crown Vic	23,000	N	New Traffic Position
482	Constable Precinct 3A	Pappas	3270	CF634 Crown Vic	23,000	N	New Traffic Position
483	Office of Security & Emergency Management		3340	RK 008 Mid-Sized Vehicle	17,200	N	Planner Position
484	Office of Security & Emergency Management		3340	AW003 Full Sized Non-Police	22,300	R	Totaled
485	HHS Environmental		5211	RW016 Full-Sized Pickup Crew	28,500	R	Mileage
486	HHS Environmental		5211	RW015 Full-Sized Pickup Crew	28,500	R	Mileage
487	HHS Environmental		5211	RW017 Full-Sized Pickup Crew	28,500	R	Mileage

Total \$ 1,361,500

**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

SECTION 4: COUNTY AUDITOR'S REVENUE ESTIMATES

**Dallas County: Fiscal Year 2003 Revenue Estimate
Current Year Estimate Vs. Projected Current Year and Adjustments for Next Year**

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
105							
	42: Licenses, Permits & Registrations Revenue						
	42210 County Auto License Fees	17,125,315	17,830,113	(157,861)	17,672,252	176,723	17,848,975
	42310 Special Vehicle Registration Fees	18,569,834	17,641,342	685,644	18,326,986	-	18,326,986
	Sum	35,695,149	35,471,455	527,783	35,999,238	176,723	36,175,961
	43: Fines and Forfeitures Revenue						
	43310 Criminal Fines	8,133,265	8,159,505	(168,200)	7,991,305	-	7,991,305
	43510 Forfeitures	2,098,841	2,220,934	21,718	2,242,652	-	2,242,652
	Sum	10,232,106	10,380,439	(146,482)	10,233,957	-	10,233,957
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	329,669	250,000	50,000	300,000	(75,000)	225,000
	44514 Parking	-	-	-	-	-	-
	44551 Sales Miscellaneous	106,754	50,081	(27,152)	22,929	-	22,929
	44554 Sales of Agricultural Supplies	3,043	1,370	-	1,370	-	1,370
	Sum	439,466	301,451	22,848	324,299	(75,000)	249,299
	460: Reimburs. for Current Srvcs. Rev. - General Govt						
	46060 Accounting Service Fees	10	-	-	-	-	-
	Sum	10	-	-	-	-	-
	464: Reimburs. for Srvcs. Rev. - Streets & Highways						
	46410 Contract Services - Road & Bridge District	3,666,437	2,925,000	775,000	3,700,000	-	3,700,000
	46420 Gasoline Sales - Intra Departmental (R&B)	8,290	8,290	1,360	9,650	-	9,650
	Sum	3,674,727	2,933,290	776,360	3,709,650	-	3,709,650
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	7,554,390	7,557,432	-	7,557,432	(498,990)	7,058,442
	Sum	7,554,390	7,557,432	-	7,557,432	(498,990)	7,058,442
	474: Intergovernmental Revenues - Streets & Hwys						
	47410 Highway License Fees	222,450	222,450	-	222,450	-	222,450
	47460 Gross Weight & Axle Wt. Fees	2,452	2,452	1,403	3,855	-	3,855
	47470 Refund State Gas Tax Intergovernment	20,737	33,500	-	33,500	-	33,500
	Sum	245,639	258,402	1,403	259,805	-	259,805
	48: Miscellaneous Revenues						
	48110 Lateral Road	12,992	12,991	293	13,284	-	13,284
	Sum	12,992	12,991	293	13,284	-	13,284
	Fund 105 Total	57,854,479	56,915,460	1,182,205	58,097,665	(397,267)	57,700,398

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>120</i>							
40:	Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	158,298,794	171,298,369	(2,697,369)	168,601,000	5,474,146	174,075,146
	41210 Delinquent Property Tax	2,909,898	3,905,603	(505,603)	3,400,000	100,000	3,500,000
	41310 P & I Property Tax County Current Year Levy	609,159	770,843	(120,843)	650,000	50,000	700,000
	41410 P & I Delinquent Tax	868,039	1,194,179	(104,179)	1,090,000	10,000	1,100,000
	41510 Occupation Taxes	36,706	45,000	(1,309)	43,691	-	43,691
	Sum	162,722,596	177,213,994	(3,429,303)	173,784,691	5,634,146	179,418,837
42:	Licenses, Permits & Registrations Revenue						
	42110 Beer Wine Liquor License	327,116	310,232	114,768	425,000	(75,000)	350,000
	42410 Bingo Fees	671,477	600,000	74,273	674,273	-	674,273
	42510 Admission Race Track	119,904	112,555	11,945	124,500	-	124,500
	Sum	1,118,497	1,022,787	200,986	1,223,773	(75,000)	1,148,773
43:	Fines and Forfeitures Revenue						
	43110 Contempt Fines	36,916	40,966	(4,970)	35,996	-	35,996
	43210 J. P. Court Fines	7,265,566	9,203,954	(2,384,099)	6,819,855	1,738,145	8,558,000
	43310 Criminal Fines	1,435,272	1,439,903	(9,651)	1,430,252	-	1,430,252
	43410 Fines Child Safety	214,413	214,769	(94,504)	120,265	-	120,265
	43510 Forfeitures	476,099	421,429	3,571	425,000	-	425,000
	Sum	9,428,266	11,321,021	(2,489,653)	8,831,368	1,738,145	10,569,513
44:	Revenue from the Use of Money and Property						
	44220 Interest Accrued on Bonds Sold	-	-	-	-	-	-
	44230 Interest on Investments	9,474,335	6,464,200	(964,200)	5,500,000	(1,510,000)	3,990,000
	44239 Interest Contra	(967,343)	(1,115,000)	(42,000)	(1,157,000)	357,000	(800,000)
	44250 Interest Bond Forfeitures	27,872	26,445	4,404	30,849	-	30,849
	44310 Bond Prem, Insurance Claims & Refunds	181,913	175,000	71,716	246,716	(71,716)	175,000
	44410 District Clerk Investments Fee	248,987	225,000	92,329	317,329	-	317,329
	44511 Buildings	1,944,610	1,984,767	-	1,984,767	-	1,984,767
	44512 Cafeteria	129,400	134,116	(3,475)	130,641	-	130,641
	44513 Rental Miscellaneous	30,608	40,983	(15,245)	25,738	-	25,738
	44514 Parking	1,295,712	1,300,000	-	1,300,000	(50,000)	1,250,000
	44515 Voting Machines	199,157	200,000	60,000	260,000	-	260,000
	44540 Admissions Museums	12,410	12,000	(936)	11,064	-	11,064
	44551 Sales Miscellaneous	35,890	24,394	7,486	31,880	-	31,880
	44552 Sale of Abandoned Property	-	-	-	-	-	-
	44553 Sales of Equipment	123,710	58,166	91,834	150,000	(100,000)	50,000
	44554 Sales of Agricultural Supplies	-	-	-	-	-	-
	44555 Sales of Property	-	-	-	-	-	-
	44556 Sheriff's Sale of Property	8,947	14,417	-	14,417	-	14,417
	44557 Sale of Real Estate (R-O-W)	7,188	5,500	23,409	28,909	(28,909)	(0)

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
	44558 Sales of Tax Foreclosed Property - Excess Funds	-	-	30,931	30,931	(30,931)	-
	Sum	12,753,396	9,549,988	(643,747)	8,906,241	(1,434,556)	7,471,685
451:	Charges for Current Svcs. Rev. - General Govt						
	45110 Certificate of Title Fees (Motor Vehicle)	3,168,766	3,160,000	-	3,160,000	-	3,160,000
	45120 Mixed Beverage Fees	8,730,498	9,240,000	(665,708)	8,574,292	171,486	8,745,778
	45130 Tax Assessor Collector Fees	-	-	-	-	-	-
	45131 Commission - Property Tax	4,023,282	6,119,000	2,381,000	8,500,000	(1,350,000)	7,150,000
	45132 Commission - Motor Vehicle	4,232,888	4,300,000	-	4,300,000	-	4,300,000
	45133 Commission- Beer & Wine	4,297	5,186	16,814	22,000	-	22,000
	45140 County Judge Fees	8,906	8,889	1,290	10,179	-	10,179
	45151 Treasurer - Service Fees	874,801	843,000	20,273	863,273	28,195	891,468
	45152 Treasurer - NSF	-	15,840	(2,700)	13,140	394	13,534
	45153 Treasurer - Stop Pay	-	2,595	1,225	3,820	115	3,935
	45154 Treasurer - Banking	-	550,000	2,475	552,475	(2,475)	550,000
	45155 Treasurer - Other	-	-	-	-	-	-
	45160 Certified Copies Fees	516,965	528,429	11,166	539,595	-	539,595
	Sum	21,560,403	24,772,939	1,765,835	26,538,774	(1,152,285)	25,386,489
452:	Charges for Current Svcs. Rev. - Public Safety						
	45220 Work Release Fees	542,684	641,290	(166,035)	475,255	-	475,255
	45250 Constable Fees	7,281,014	7,209,205	520,253	7,729,458	320,542	8,050,000
	45320 Sheriff - Fees - Other	2,169,992	2,200,000	(79,255)	2,120,745	79,255	2,200,000
	45330 Sheriff - Patrol Fees	607,223	726,670	-	726,670	81,333	808,003
	45340 Breath Alcohol - County Portion	110,250	110,642	(7,682)	102,960	-	102,960
	45350 State Arrest Fees - County Portion	32,835	33,496	(14,841)	18,655	-	18,655
	Sum	10,743,998	10,921,303	252,440	11,173,743	481,130	11,654,873
455:	Charges for Current Svcs. Rev. - Judiciary						
	45505 Appellate Court Fees	75,639	75,726	-	75,726	-	75,726
	45510 County Clerk Fees	8,564,826	8,391,067	1,108,933	9,500,000	-	9,500,000
	45515 Reimbursed Preapproved Charges-County Clerk	2,562,867	2,682,232	(477,232)	2,205,000	-	2,205,000
	45520 O C Service/ Recording Fees	12,479	11,000	-	11,000	-	11,000
	45525 Court House Security Fee	1,087,256	1,050,000	25,000	1,075,000	-	1,075,000
	45530 District Clerk Fees	4,573,130	5,170,000	210,000	5,380,000	270,000	5,650,000
	45540 Civil Court Reporter Fees	746,387	700,000	50,000	750,000	-	750,000
	45550 Civil Penalties Fees	12,398	14,652	(4,516)	10,136	-	10,136
	45560 J P Fees	1,516,064	1,656,115	(236,638)	1,419,477	210,144	1,629,621
	45561 J P Technology	-	-	-	-	-	-
	45570 County Court at Law Fees	-	-	-	-	-	-
	45580 District Attorney Fees	666,973	701,435	(110,143)	591,292	-	591,292
	45590 Jury Fees	207,669	213,210	4,874	218,084	-	218,084
	45610 Pretrial Release Fees	128,502	123,971	14,724	138,695	-	138,695

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
	45615 Interlocking Monitoring Fee	37,770	85,000	(42,596)	42,404	-	42,404
	45620 Probate Judge Fees	1,355	1,428	(1,412)	16	-	16
	45630 Trial Fees	978	2,425	(2,102)	323	-	323
	45640 Estray Fees	25,225	27,135	(4,852)	22,283	-	22,283
	45650 Juvenile Probation Fees	124,845	122,764	3,224	125,988	-	125,988
	Sum	20,344,363	21,028,160	537,265	21,565,425	480,144	22,045,569
460:	Reimburs. for Current Svcs. Rev. - General Govt						
	46020 Election Administrative Fees	156,387	267,929	(117,929)	150,000	260,000	410,000
	46050 911 Emergency Service	132,338	121,899	13,741	135,640	-	135,640
	46060 Accounting Service Fees	4,598	5,053	(3,500)	1,553	-	1,553
	46070 Data Service Fees	156,819	145,825	139,175	285,000	(135,000)	150,000
	46110 Passport Pictures	179,040	180,825	(10,825)	170,000	10,000	180,000
	46120 Photostat Work Revenue	-	-	-	-	-	-
	46140 Public Access Fees	81,296	75,442	(8,268)	67,174	-	67,174
	46170 Billing Administration Fees	8,495	6,000	4,632	10,632	-	10,632
	46180 Service Charge	492,769	435,000	112,423	547,423	-	547,423
	Sum	1,211,742	1,237,973	129,450	1,367,423	135,000	1,502,423
462:	Reimburs. for Svcs. Rev. - Public Safety						
	46220 Community Service Administration Fees	151,822	168,129	(39,101)	129,028	37,457	166,485
	46230 Constables Commissions	74,220	64,280	16,573	80,853	-	80,853
	46240 Bail Bond Application Fees	12,086	12,000	-	12,000	-	12,000
	46251 INS Detainees	4,750,723	3,300,000	(1,050,000)	2,250,000	159,000	2,409,000
	46252 Inmates - Federal	433,015	400,000	135,000	535,000	(535,000)	-
	46253 Inmates - City of Dalllas	5,905,747	6,363,081	-	6,363,081	(90,444)	6,272,637
	46254 Inmates - Out of State Lease	-	-	-	-	-	-
	46255 Inmates - InState Lease	15	-	-	-	-	-
	46256 Sheriff - Transportation of Prisoners	87,018	100,000	-	100,000	-	100,000
	46257 Dart Prisoners	45,952	38,588	(2,804)	35,784	-	35,784
	46258 Ellis County Prisoners	548,486	270,000	(202,140)	67,860	(67,860)	-
	46259 Baylor Health Service Police-Prisoners	10,414	4,000	5,000	9,000	-	9,000
	46260 Fax Fees-Bail Bond	59,785	57,000	43,000	100,000	30,000	130,000
	46261 INS Inmate TB X-Ray	4,768	5,000	-	5,000	-	5,000
	46262 Collin County Prisoners	-	1,231,875	(806,875)	425,000	(425,000)	-
	46266 Juvenile Justice Alternative Education Program	-	-	42,000	42,000	-	42,000
	46350 Professional Service Fees	3,548,160	3,744,284	355,716	4,100,000	305,000	4,405,000
	46360 Finger Printing-Sheriff Services	14,970	14,000	1,216	15,216	-	15,216
	Sum	15,647,181	15,772,237	(1,502,416)	14,269,821	(586,847)	13,682,974
465:	Reimburs. for Svcs. Rev. - Judicial						
	46530 District Clerk Subscriber fees	49,700	47,444	3,556	51,000	-	51,000
	46540 Records Management Fee	319,439	317,000	188,277	505,277	23,723	529,000

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
	46550 Refund Legal Notices	22,653	31,924	(3,262)	28,662	-	28,662
	46560 Misdemeanor Traffic Fees	24,953	28,157	(4,358)	23,799	-	23,799
	46580 County Court at Law Salary Supplement	128,060	120,000	(120,000)	-	-	-
	46590 Masters Fees	8,443	5,000	(2,800)	2,200	-	2,200
	46595 Mediation Fees	-	-	-	-	-	-
	46615 D A Child Protective Services Case Fee	151,694	150,458	669	151,127	-	151,127
	46640 Restitution - Attorney Fees	644,139	728,545	(109,002)	619,543	100,000	719,543
	46660 Public Defender Restitution	88,716	99,000	(31,649)	67,351	-	67,351
	46680 Physical Restitution Center	5,696	4,634	(998)	3,636	-	3,636
	46690 Food Stamp Fraud Prosecution Fees	42,840	42,840	-	42,840	-	42,840
	Sum	1,486,333	1,575,002	(79,566)	1,495,436	123,723	1,619,159
469:	Reimbursement for Current Srvc - Library						
	46730 Fees Psychological Testing	1,103	1,102	467	1,569	-	1,569
	46740 Health - E.P.S.D.T.	1,857	1,884	5,198	7,082	-	7,082
	46745 Health - Medicaid-Juvenile-Grants Only	3,621	223	(65)	158	-	158
	46750 Health - Medicaid	42,358	78,224	(5,565)	72,659	-	72,659
	46751 Health - Medicaid/Americaid	17,273	16,710	5,026	21,736	-	21,736
	46752 Health - Medicaid/Parkland	17,887	19,363	9,233	28,596	-	28,596
	46755 Health - Medicare	(257)	2,025	(2,025)	(0)	-	-
	46760 Health - Service Program	241,626	212,741	(24,560)	188,181	-	188,181
	46765 Health - Tadoo Removal	-	-	9,000	9,000	-	9,000
	46770 Parkland Community Health	3,291,254	4,663,714	978,286	5,642,000	(804,053)	4,837,947
	46775 Parkland Health - Lab Work	-	-	-	-	-	-
	46780 Parkland Jail Health	5,264,800	7,993,000	1,672,000	9,665,000	(8,839,883)	825,117
	46790 Public Health Fees	345	400	(400)	-	-	-
	46810 Child Immunization Fees	269	-	-	-	-	-
	46820 Sexually Transmitted Disease Fees	190,628	203,477	(37,234)	166,243	-	166,243
	46825 Special Examinations Fees	166,849	170,000	30,000	200,000	-	200,000
	46830 T B Clinic Fees	91,121	87,945	10,264	98,209	-	98,209
	46835 Vaccines- Foreign Travel	1,012,622	1,022,497	(202,497)	820,000	80,000	900,000
	46840 Food Process Inspection Fees	37,248	54,600	-	54,600	-	54,600
	46850 Hazardous Material Spills	2,678	2,500	16,117	18,617	-	18,617
	46860 Sewage License Fees	86,112	89,909	9,131	99,040	-	99,040
	Sum	10,469,394	14,620,314	2,472,377	17,092,691	(9,563,936)	7,528,755
470 :	Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	-	-	-	-	-	-
	47040 Federal /State Financial Assistance	817,639	800,000	(40,000)	760,000	-	760,000
	47045 Workers' Comp. -Grants	15,694	16,000	(16,000)	-	-	-
	47050 Aid to Dependent Children	69,605	67,083	4,775	71,858	-	71,858
	Sum	902,938	883,083	(51,225)	831,858	-	831,858

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
470: Intergovernmental Revenues - General Govt							
	46645 Federal/State Assistance	-	-	657,000	657,000	234,000	891,000
	47110 Receipts In Lieu of Taxes	17,438	29,651	(20,973)	8,678	-	8,678
	47120 Voter Registration Fees	211,880	428,446	(161,562)	266,884	(28,799)	238,085
	Sum	229,318	458,097	474,465	932,562	205,201	1,137,763
472: Intergovernmental Revenues - Public Safety							
	47215 Capital Murder Appeal Cases	69,812	-	-	-	-	-
	47220 S.C.A.A.P. Award	1,986,440	1,500,000	1,594,678	3,094,678	(3,094,678)	-
	47280 Miscellaneous	868,777	825,000	-	825,000	-	825,000
	Sum	2,925,029	2,325,000	1,594,678	3,919,678	(3,094,678)	825,000
474: Intergovernmental Revenues - Streets & Hwys							
	47421 From Road & Bridge - Fines	10,235,575	10,380,438	(146,481)	10,233,957	-	10,233,957
	47422 From Road & Bridge - Other	18,569,834	17,641,342	685,644	18,326,986	-	18,326,986
	47424 From Road & Bridge - Transportation	4,080,582	4,888,604	6,003	4,894,607	1,512,642	6,407,249
	47480 Miscellaneous Transfers	4,638,154	5,417,982	(555,907)	4,862,075	625,146	5,487,221
	Sum	37,524,145	38,328,366	(10,741)	38,317,625	2,137,788	40,455,413
475: Intergovernmental Revenues - Judiciary							
	47510 Witness Reimbursement Fee	219,734	235,810	62,312	298,122	(63,122)	235,000
	47520 State District Attorney Fees	410	-	-	-	-	-
	47530 Title IV-E Reimbursement	-	-	-	-	-	-
	47580 Miscellaneous Transfers	510,803	543,855	23,645	567,500	401,355	968,855
	Sum	730,947	779,665	85,957	865,622	338,233	1,203,855
477: Intergovernmental Revenues - Health & Welfare							
	47750 Social Security Recovered	61,600	68,400	(18,502)	49,898	-	49,898
	47760 IV-E Child Exp-Reimb. EX	130,286	50,000	4,875	54,875	(4,875)	50,000
	47770 IV-E Administration General	488,688	2,080,000	3,416,121	5,496,121	(2,548,555)	2,947,566
	47780 IV-E Administration Grants	-	-	-	-	-	-
	Sum	680,574	2,198,400	3,402,494	5,600,894	(2,553,430)	3,047,464
48: Miscellaneous Revenues							
	48010 Cash/Over Short	(638)	-	-	-	-	-
	48020 Income From Old Warrants	904,794	379,000	1,007,000	1,386,000	(1,086,000)	300,000
	48030 Unclaimed Monies	1,271,291	211,000	-	211,000	-	211,000
	48041 Telephone Commissions Local Coin	4,770,624	4,882,500	(378,048)	4,504,452	(928,966)	3,575,486
	48042 Telephone Commissions Long Distance	714,731	680,946	333,054	1,014,000	(223,691)	790,309
	48050 Refund Prior Expenditure	415,565	150,000	450,000	600,000	(373,000)	227,000
	48065 Tattoo Removal -(Health Dept)	25,291	20,000	(20,000)	-	-	-
	48080 Contingency Revenue	-	1,500,000	(1,500,000)	-	1,601,875	1,601,875
	48090 Indirect Cost Reimbursement - Grants	1,310,905	1,100,000	-	1,100,000	128,000	1,228,000
	48120 Other Income	39,293	31,245	(10,354)	20,891	750,000	770,891
	48130 Sheriff's Gun Range Receipts	10,476	14,209	(6,709)	7,500	-	7,500

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
	48210 Return Check Clearing	-	-	-	-	-	-
	Sum	9,462,332	8,968,900	(125,057)	8,843,843	(131,782)	8,712,061
	Fund 120 Total:	319,941,452	342,977,229	2,584,239	345,561,468	(7,319,004)	338,242,464

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>126</i>							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	1,959,971	2,138,260	(33,760)	2,104,500	211,281	2,315,781
	41210 Delinquent Property Tax	34,249	48,752	(5,052)	43,700	4,375	48,075
	41310 P & I Property Tax County Current Year Levy	7,552	9,622	(262)	9,360	1,060	10,420
	41410 P & I Delinquent Tax	10,356	14,626	(1,186)	13,440	960	14,400
	Sum	2,012,128	2,211,260	(40,260)	2,171,000	217,676	2,388,676
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	103	381	(273)	108	-	108
	Sum	103	381	(273)	108	-	108
	48: Miscellaneous Revenues						
	48050 Refund Prior Expenditure	-	-	-	-	-	-
	Sum	-	-	-	-	-	-
	Fund 126 Total:	2,012,231	2,211,641	(40,533)	2,171,108	217,676	2,388,784

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>128</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	555,017	600,000	(438,551)	161,449	-	161,449
	44514 Parking	-	-	-	-	-	-
	Sum	555,017	600,000	(438,551)	161,449	-	161,449
	452: Charges for Current Svcs. Rev. - Public Safety						
	45210 Community Supervision Fees	13,090,032	13,600,000	(1,305,713)	12,294,287	-	12,294,287
	Sum	13,090,032	13,600,000	(1,305,713)	12,294,287	-	12,294,287
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	46060 Accounting Service Fees	20	-	-	-	-	-
	Sum	20	-	-	-	-	-
	465: Reimburs. for Svcs. Rev. - Judicial						
	46610 Pre-Sentence Investigation	-	-	-	-	-	-
	Sum	-	-	-	-	-	-
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	910,764	988,125	-	988,125	-	988,125
	47040 Federal /State Financial Assistance	23,087,082	22,671,255	68,386	22,739,641	-	22,739,641
	47042 SAFPF Payments (Basic Supervision only)	-	-	114,860	114,860	-	114,860
	Sum	23,997,846	23,659,380	183,246	23,842,626	-	23,842,626
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	48120 Other Income	329,933	368,024	171,144	539,168	-	539,168
	48121 Payments by Program Participants	-	-	116,431	116,431	-	116,431
	Sum	329,933	368,024	287,575	655,599	-	655,599
	Fund 128 Total:	37,972,848	38,227,404	(1,273,443)	36,953,961	-	36,953,961

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>160</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	28,758	39,606	(34,056)	5,550	-	5,550
	44514 Parking	35	-	-	-	-	-
	Sum	28,793	39,606	(34,056)	5,550	-	5,550
	451: Charges for Current Svcs. Rev. - General Govt						
	45160 Certified Copies Fees	3,714	10,000	(7,071)	2,929	-	2,929
	Sum	3,714	10,000	(7,071)	2,929	-	2,929
	455: Charges for Current Svcs. Rev. - Judiciary						
	45640 Estray Fees	-	-	-	-	-	-
	Sum	-	-	-	-	-	0
	465: Reimburs. for Svcs. Rev. - Judicial						
	46595 Mediation Fees	330	-	-	-	-	-
	46620 Child Support Processing Fees	494,583	475,000	128,329	603,329	-	603,329
	46626 Customer Service for SDU (State Disbursing Unit)	-	-	55,195	55,195	(1,000)	54,195
	46630 Adoption Fees	184,835	265,000	(43,030)	221,970	12,000	233,970
	Sum	679,748	740,000	140,494	880,494	11,000	891,494
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	1,105,070	826,782	-	826,782	84,974	911,756
	47040 Federal /State Financial Assistance	42,826	40,000	(15,764)	24,236	-	24,236
	Sum	1,147,896	866,782	(15,764)	851,018	84,974	935,992
	475: Intergovernmental Revenues - Judiciary						
	47510 Witness Reimbursement Fee	-	-	-	-	-	-
	Sum	-	-	-	-	-	0.00
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	48050 Refund Prior Expenditure	4,307	4,000	(1,230)	2,770	-	2,770
	Sum	4,307	4,000	(1,230)	2,770	-	2,770
	Fund 160 Total:	1,864,458	1,660,388	82,372	1,742,760	95,974	1,838,734

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>162</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	4,560	5,541	(1,541)	4,000	-	4,000
	Sum	4,560	5,541	(1,541)	4,000	-	4,000
	465: Reimburs. for Srves. Rev. - Judicial						
	46595 Mediation Fees	478,060	472,112	39,806	511,918	-	511,918
	Sum	478,060	472,112	39,806	511,918	-	511,918
	Fund 162 Total:	482,620	477,653	38,265	515,918	-	515,918

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>168</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	1,115	957	(561)	396	-	396
	44551 Sales Miscellaneous	-	50	(50)	-	-	-
	44554 Sales of Agricultural Supplies	51	-	-	-	-	-
	Sum	1,166	1,007	(611)	396	-	396
	48: Miscellaneous Revenues						
	48120 Other Income	525	25	(25)	-	-	-
	Sum	525	25	(25)	-	-	0.00
	Fund 168 Total:	1,691	1,032	(636)	396	-	396

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>169</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	47,774	36,600	(24,600)	12,000	-	12,000
	44310 Bond Prem, Insurance Claims & Refunds	140,434	-	-	-	-	-
	44540 Admissions Museums	2,357,071	2,702,077	297,923	3,000,000	96,989	3,096,989
	Sum	2,545,279	2,738,677	273,323	3,012,000	96,989	3,108,989
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	Sum	-	-	-	-	-	0
	Fund 169 Total:	2,545,279	2,738,677	273,323	3,012,000	96,989	3,108,989

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>180</i>							
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	-	-	-	-	-	-
	Sum						
	Fund 180 Total:	0	0	0	0	0	0

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>195</i>							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	5,444,376	5,939,611	(58,611)	5,881,000	154,893	6,035,893
	41210 Delinquent Property Tax	84,680	135,423	(60,623)	74,800	1,970	76,770
	41310 P & I Property Tax County Current Year Levy	20,976	26,728	(728)	26,000	1,000	27,000
	41410 P & I Delinquent Tax	20,072	40,627	(16,627)	24,000	1,000	25,000
	Sum	5,570,104	6,142,389	(136,589)	6,005,800	158,863	6,164,663
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	58,286	67,500	2,500	70,000	-	70,000
	Sum	58,286	67,500	2,500	70,000	-	70,000
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	500,000	-	-	-	500,000	500,000
	47040 Federal /State Financial Assistance	-	-	-	-	-	0
	Sum	500,000	-	-	-	500,000	500,000
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	286	1,023	(723)	300	-	300
	Sum	286	1,023	(723)	300	-	300
	Fund 195 Total:	6,128,676	6,210,912	(134,812)	6,076,100	658,863	6,734,963

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>196</i>							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	11,433,189	17,224,871	(274,871)	16,950,000	554,089	17,504,089
	41210 Delinquent Property Tax	144,917	392,727	(142,727)	250,000	50,000	300,000
	41310 P & I Property Tax County Current Year Levy	44,050	51,675	19,325	71,000	1,900	72,900
	41410 P & I Delinquent Tax	23,128	117,818	(65,818)	52,000	18,000	70,000
	Sum	11,645,284	17,787,091	(464,091)	17,323,000	623,989	17,946,989
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	455,502	630,000	(105,000)	525,000	-	525,000
	44555 Sales of Property	-	-	345,720	345,720	1,404,280	1,750,000
	Sum	455,502	630,000	240,720	870,720	1,404,280	2,275,000.00
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	6,868,000	5,402,000	-	5,402,000	(643,957)	4,758,043
	Sum	6,868,000	5,402,000	-	5,402,000	(643,957)	4,758,043
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	601	-	873	873	-	873
	Sum	601	-	873	873	-	873
	Fund 196 Total:	18,969,387	23,819,091	(222,498)	23,596,593	1,384,312	24,980,905

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>205</i>							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	36,277,316	36,231,624	(358,024)	35,873,600	945,346	36,818,946
	41210 Delinquent Property Tax	752,307	826,081	(149,081)	677,000	18,000	695,000
	41310 P & I Property Tax County Current Year Levy	140,543	163,042	(18,042)	145,000	3,800	148,800
	41410 P & I Delinquent Tax	247,666	247,824	7,176	255,000	6,800	261,800
	Sum	37,417,832	37,468,571	(517,971)	36,950,600	973,946	37,924,546
	44: Revenue from the Use of Money and Property						
	44110 Premium on Bond Sale	-	-	-	-	-	-
	44220 Interest Accrued on Bonds Sold	541,881	172,960	(172,960)	-	-	-
	44230 Interest on Investments	4,742,862	4,500,000	(2,350,000)	2,150,000	(635,000)	1,515,000
	44512 Cafeteria	-	-	-	-	52,000	52,000
	44513 Rental Miscellaneous	(17,434)	-	-	-	-	-
	44514 Parking	(4,153)	-	-	-	-	-
	Sum	5,263,156	4,672,960	(2,522,960)	2,150,000	(583,000)	1,567,000
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	6,752,042	4,720,251	-	4,720,251	(2,166,608)	2,553,643
	47040 Federal /State Financial Assistance	-	-	-	-	-	0
	Sum	6,752,042	4,720,251	-	4,720,251	(2,166,608)	2,553,643
	470: Intergovernmental Revenues - General Govt						
	47110 Receipts In Lieu of Taxes	1,914	8,356	(6,521)	1,835	-	1,835
	Sum	1,914	8,356	(6,521)	1,835	-	1,835
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	0
	Sum	-	-	-	-	-	0
	Fund 205 Total:	49,434,944	46,870,138	(3,047,452)	43,822,686	(1,775,662)	42,047,024

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>304</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	27,587	19,400	(11,559)	7,841	-	7,841
	44514 Parking	693,662	686,567	433	687,000	-	687,000
	Sum	721,249	705,967	(11,126)	694,841	-	694,841
	465: Reimburs. for Srvc. Rev. - Judicial						
	46590 Masters Fees	-	-	-	-	-	-
	Sum	-	-	-	-	-	0.00
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	205,525	205,900	-	205,900	-	205,900
	Sum	205,525	205,900	-	205,900	-	205,900
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	Sum	-	-	-	-	-	0
	Fund 304 Total:	926,774	911,867	(11,126)	900,741	-	900,741

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
464							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-	5,400	(2,200)	3,200	-	3,200
	44239 Interest Contra	-	-	-	-	-	-
	Sum	-	5,400	(2,200)	3,200	-	3,200
	470 : Intergovernmental Revenues - General Govt						
	47040 Federal /State Financial Assistance	2,357,745	3,221,727	-	3,221,727	3,200	3,224,927
	Sum	2,357,745	3,221,727	-	3,221,727	3,200	3,224,927
	Fund 464 Total:	2,357,745	3,227,127	(2,200)	3,224,927	3,200	3,228,127

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
465							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	10,291	-	-	-	-	-
	Sum	10,291	-	-	-	-	-
	470 : Intergovernmental Revenues - General Govt						
	47040 Federal /State Financial Assistance	5,407,903	-	-	-	-	-
	Sum	5,407,903	-	-	-	-	0
	474: Intergovernmental Revenues - Streets & Hwys						
	47480 Miscellaneous Transfers	-	-	-	-	-	0
	Sum	-	-	-	-	-	0
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	48120 Other Income	(20)	-	-	-	-	-
	Sum	(20)	-	-	-	-	0
	Fund 465 Total:	5,418,174	-	-	-	-	0

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
466							
	40: Ad Valorem and Occupation Tax Revenue						
	41210 Delinquent Property Tax	-	-	-	-	-	-
	Sum	-	-	-	-	-	-
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	90,915	-	143,139	143,139	(143,139)	-
	44310 Bond Prem, Insurance Claims & Refunds	8,375	-	-	-	-	-
	44514 Parking	14	-	-	-	-	-
	44552 Sale of Abandoned Property	-	-	-	-	-	-
	Sum	99,304	-	143,139	143,139	(143,139)	0
	452: Charges for Current Svcs. Rev. - Public Safety						
	45315 Sheriff - Service - Criminal Papers	-	-	-	-	-	0
	Sum	-	-	-	-	-	0
	455: Charges for Current Svcs. Rev. - Judiciary						
	45525 Court House Security Fee	(150,156)	-	-	-	-	0
	Sum	(150,156)	-	-	-	-	0
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	46060 Accounting Service Fees	10	-	-	-	-	0
	Sum	10	-	-	-	-	0
	469: Reimbursement for Current Svcs - Library						
	46835 Vaccines- Foreign Travel	-	-	-	-	-	0
	Sum	-	-	-	-	-	0
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	4,508,712	-	1,008,498	1,008,498	2,738,198	3,746,696
	47035 City Participation	154,801	-	140,650	140,650	-	140,650
	47040 Federal /State Financial Assistance	58,381,212	-	76,972,902	76,972,902	18,027,098	95,000,000
	Sum	63,044,725	-	78,122,049	78,122,049	20,765,296	98,887,345
	472: Intergovernmental Revenues - Public Safety						
	47280 Miscellaneous	-	-	25,400	25,400	-	25,400
	Sum	-	-	25,400	25,400	-	25,400
	474: Intergovernmental Revenues - Streets & Hwys						
	47423 From Road & Bridge - Surplus	-	-	-	-	-	0
	Sum	-	-	-	-	-	0
	477: Intergovernmental Revenues - Health & Welfare						
	47720 Contribution- Nutrition Program	622,635	-	941,079	941,079	-	941,079
	47730 Participant Contribution-Nutrition	264,214	-	(122,769)	(122,769)	-	(122,769)
	47740 USDA Contribution-Nutrition	-	-	-	-	-	-
	Sum	886,849	-	818,310	818,310	-	818,310
	48: Miscellaneous Revenues						
	48050 Refund Prior Expenditure	-	-	-	-	-	0

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
	48070 DONATIONS	174,480	-	258,372	258,372	-	258,372
	48120 Other Income	50	-	325	325	-	325
	Sum	174,530	-	258,697	258,697	-	258,697
	Fund 466 Total:	64,055,262	-	79,367,595	79,367,595	20,622,157	99,989,752

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>470</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	79,894	65,600	(37,600)	28,000	-	28,000
	Sum	79,894	65,600	(37,600)	28,000	-	28,000
	459: Charges for Current Svcs. Rev. - Fees of Office - Library						
	45910 Law Library Use Fees	724,759	709,071	57,817	766,888	150,000	916,888
	Sum	724,759	709,071	57,817	766,888	150,000	916,888
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	46060 Accounting Service Fees	-	-	-	-	-	-
	46120 Photostat Work Revenue	61,407	60,003	(3)	60,000	-	60,000
	Sum	61,407	60,003	(3)	60,000	-	60,000
	469: Reimbursement for Current Svcs - Library						
	46910 Library Service Fees	-	364	(364)	-	-	-
	Sum	-	364	(364)	-	-	0
	470 : Intergovernmental Revenues - General Govt						
	47030 Interfund Transfers	12,996	10,900	-	10,900	-	10,900
	Sum	12,996	10,900	-	10,900	-	10,900
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	158	-	-	-	-	-
	48030 Unclaimed Monies	-	-	-	-	-	-
	48050 Refund Prior Expenditure	-	-	-	-	-	-
	48120 Other Income	-	-	-	-	-	-
	Sum	158	-	-	-	-	0
	Fund 470 Total:	879,214	845,938	19,850	865,788	150,000	1,015,788

Fund	Account	PY Actual 2001	Original Estimated Revenue FY2002	Variance Over (Under)	Current Estimated Revenue Sept- 2002	Adjustments for Next Fiscal Year	FY2003 Estimate
<i>471</i>							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	33,787	27,500	(13,807)	13,693	-	13,693
	Sum	33,787	27,500	(13,807)	13,693	-	13,693
	455: Charges for Current Srvc. Rev. - Judiciary						
	45505 Appellate Court Fees	314,364	313,320	(8,482)	304,838	-	304,838
	Sum	314,364	313,320	(8,482)	304,838	-	304,838
	465: Reimburs. for Srvc. Rev. - Judicial						
	46690 Food Stamp Fraud Prosecution Fees	-	-	-	-	-	-
	Sum	-	-	-	-	-	0.00
	469: Reimbursement for Current Srvc - Library						
	46825 Special Examinations Fees	-	-	-	-	-	-
	Sum	-	-	-	-	-	0.00
	48: Miscellaneous Revenues						
	48010 Cash/Over Short	-	-	-	-	-	-
	Sum	-	-	-	-	-	0
	Fund 471 Total:	348,151	340,820	(22,289)	318,531	-	318,531

**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

SECTION 5: GENERAL FUND – DEPARTMENTAL BUDGETS

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

DEPARTMENT DETAIL

Date: 16-SEP-02 09:39:08

Fund=00120 (General Fund)

Department	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
General Government					
1010 GG-County Judge	339,681	345,518	281,333	333,657	(6,023)
1020 GG-Commissioners Court Administrator	875,730	914,849	899,266	896,873	21,143
1021 GG-Operation Services - Engineering	1,269,354	1,281,186	793,674	913,896	(355,458)
1022 GG-Operation Services - Facilities	17,778,670	18,089,395	15,565,449	17,411,763	(366,907)
1023 GG-Operation Services - Comm/Central Services	2,688,901	2,754,365	2,438,829	2,882,117	193,216
1024 GG-Operations Services - Records Management	578,975	590,945	508,515	538,609	(40,366)
1026 GG-Operations-Bldg Security	1,423,685	1,542,986	1,313,341	-	(1,423,685)
1027 GG-Operations-Auto Service Center	619,829	646,248	574,185	624,350	4,521
5340 Wilmer Substance Abuse Facility	193,642	195,142	124,173	183,173	(10,469)
Sub-total Operation Services	24,553,056	25,100,267	21,318,166	22,553,908	(1,999,148)
1035 GG- Tax Assessor/Collector	9,776,791	9,928,654	8,724,613	10,187,987	411,196
1040 Human Resource/Civil Service	5,680,850	2,199,161	1,974,619	4,453,626	(1,227,224)
1050 GG-County Treasure	1,089,303	1,097,542	926,746	1,106,242	16,939
1060 Office of Budget and Evaluation	595,493	611,630	485,969	612,081	16,588
1070 GG-County Auditor	4,673,173	4,689,816	4,218,671	4,759,227	86,054
1080 GG-Purchasing	675,116	690,671	553,249	724,179	49,063
1090 Data Services	10,756,351	10,779,327	9,214,710	10,821,632	65,281
1210 Elections	4,598,182	4,617,109	4,153,019	4,477,825	(120,357)
Sub-total General Government	63,613,726	60,974,544	52,750,361	60,927,237	(2,686,488)
Community Services					
2010 Public Works	4,172,280	4,207,501	3,358,799	4,197,867	25,587
2020 Local Emergency Pl	7,260	7,260	1,366	-	(7,260)
2030 Park and Open Spac	131,048	131,048	61,443	137,769	6,721
2050 Texas Cooperative	265,765	269,222	228,000	272,700	6,935
2060 Veterans Service	162,272	164,864	145,438	167,189	4,917
6010 Library Assistance	50,940	50,940	23,561	50,940	-
Sub-total Community Services	4,789,565	4,830,835	3,818,607	4,826,465	36,900
Law Enforcement					
3110 Executive	1,116,414	1,285,110	1,151,229	1,162,845	46,431
3111 Special Investigat	109,438	648,037	602,837	-	(109,438)
3112 Intelligence	510,948	533,001	465,825	534,272	23,324
3121 General Services	683,551	713,879	680,377	707,983	24,432
3122 Personnel	778,778	850,137	854,939	888,323	109,545
3123 Training	508,976	551,734	527,761	520,813	11,837
3124 Communications	1,177,678	1,274,136	1,168,254	1,239,532	61,854
3125 Fiscal	783,143	692,854	586,904	694,352	(88,791)
3126 Photo Lab	388,109	361,427	308,554	362,420	(25,689)
3127 Print Shop	159,261	161,810	148,572	164,537	5,276
3128 Bonds	2,856,625	2,908,879	2,768,873	2,998,248	141,623
3129 Bailiff	5,719,921	5,962,163	5,818,653	5,815,420	95,499
3130 Warrants	3,861,993	3,974,911	3,739,236	4,071,155	209,162
3131 Fugitive Transport	1,287,980	1,507,468	1,463,926	1,353,625	65,645
3132 Civil	568,387	595,643	535,330	563,008	(5,379)
3133 Patrol	3,389,209	3,949,650	3,916,207	3,457,092	67,883
3134 Criminal Investiga	827,602	924,912	922,319	864,483	36,881
3135 Physical Evidence	472,975	510,138	472,255	486,475	13,500
3136 FLEET	77,201	96,279	87,395	84,039	6,838
3137 Freeway Management	2,109,200	1,929,959	1,757,094	2,139,515	30,315
3140 Detention Services	1,354,222	1,262,683	1,120,765	1,255,653	(98,569)
3141 North Tower	14,213,781	15,350,966	14,716,672	15,118,560	904,779
3142 West Tower	9,115,334	9,776,134	9,625,930	9,622,723	507,389
3143 Old Jail	-	-	2,453	-	-
3144 Suzanne B. Kays Jail	5,209,425	5,056,127	4,713,761	5,523,061	313,636
3145 George Allen Jail	5,236,813	5,670,145	5,613,214	5,517,426	280,613
3146 Decker Jail	-	1,324,780	955,696	-	-
3147 Central Intake	7,105,085	7,629,602	7,127,617	7,562,293	457,208
3150 Classification and	7,161,046	7,631,101	7,362,411	7,814,909	653,863
3151 Inmate Program	692,451	688,104	658,999	404,548	(287,903)
3152 Central Kitchen	6,995,575	7,063,010	6,684,747	7,419,257	423,682
3153 Central Laundry	1,009,903	1,119,296	991,691	958,089	(51,814)
Sub-total Sheriff's Office	85,481,024	92,004,075	87,550,496	89,304,656	3,823,632
3210 Constable Precinct #1	2,239,997	2,311,519	2,102,514	2,766,449	526,452
3220 Constable Precinct #2	2,103,511	2,236,523	1,924,237	2,446,458	342,947
3230 Constable Precinct #3	1,425,007	1,480,136	1,365,413	1,971,723	546,716
3240 Constable Precinct #4	1,363,987	2,109,336	2,145,841	2,354,730	990,743

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

DEPARTMENT DETAIL

Date: 16-SEP-02 09:39:08

Fund=00120 (General Fund)

Department	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
3250 Constable Precinct #5	1,251,832	1,457,782	1,341,713	1,465,320	213,488
3260 Constable Precinct #6	103,481	425,101	439,581	26,795	(76,686)
3270 Constable Precinct #7	1,047,468	1,180,405	1,039,373	896,683	(150,785)
3280 Constable Precinct #8	745,618	351,875	299,548	-	(745,618)
3311 Crime Lab	3,577,880	3,726,748	3,138,468	3,855,192	277,312
3312 Medical Examiner	4,499,740	4,551,534	3,711,497	4,472,220	(27,520)
3313 Breath Alcohol Pro	261,228	276,148	190,137	298,559	37,331
Sub-total Forensic Sciences	8,338,848	8,554,430	7,040,102	8,625,971	287,123
3320 Community Supervis	397,450	397,450	364,166	473,085	75,635
3321 Pre/Post Trial Rel	993,150	1,026,849	1,026,793	909,042	(84,108)
3330 Public Service Program	204,724	205,499	150,549	190,913	(13,811)
3340 Office of Security and Emergency Management	566,278	609,345	545,125	2,235,888	1,669,610
3350 Fire and Rescue Se	123,802	130,002	93,444	-	(123,802)
Sub-total Law Enforcement	106,386,177	114,480,327	107,428,895	113,667,713	7,281,536
Justice Administration					
4011 District Attorney	22,172,213	22,586,279	21,569,093	24,139,445	1,967,232
4012 DA-Special Allocat	-	-	125,500	-	-
4013 Drug Court Program	214,424	214,424	197,666	216,516	2,092
4020 District Clerk	9,906,978	9,995,341	8,886,548	9,997,552	90,575
4031 County Clerk	9,595,015	9,666,824	8,532,985	9,181,151	(413,864)
4032 County Clerk-Colle	767,025	767,025	595,524	722,324	(44,701)
4040 Public Defender	4,329,359	4,397,801	3,951,063	5,086,667	757,308
4051 District Court Adm	180,784	184,356	178,822	183,344	2,560
4055 Child Support Fund	676,782	878,032	676,782	611,756	(65,026)
4060 Jury Service	1,633,136	1,608,282	1,198,045	1,573,043	(60,093)
4065 Grand Jury Service	444,285	480,336	421,153	462,304	18,019
4071 5th Court of Appea	75,727	75,727	69,758	75,725	(2)
4072 First Admin. Judic	122,802	122,802	122,802	122,802	-
4080 Court Cost Miscell	2,639,428	488,917	63,006	3,419,616	780,188
4110 14th Civil District Court	168,747	169,558	150,874	174,113	5,366
4115 44th Civil District Court	164,263	169,411	145,200	168,745	4,482
4120 68th Civil District Court	169,349	179,392	146,015	176,066	6,717
4125 95th Civil District Court	171,084	161,926	132,030	141,310	(29,774)
4130 101st Civil District Court	172,808	178,457	158,642	177,088	4,280
4135 116th Civil District Court	166,680	167,523	147,687	171,974	5,294
4140 134th Civil District Court	181,542	187,050	159,741	187,255	5,713
4145 160th Civil District Court	174,442	176,089	158,609	179,429	4,987
4150 162nd Civil District Court	179,211	185,347	162,052	184,565	5,354
4155 191st Civil District Court	167,566	174,141	147,518	171,701	4,135
4160 192nd Civil District Court	180,424	184,583	158,176	185,853	5,429
4165 193rd Civil District Court	144,976	164,753	124,445	147,725	2,749
4170 298th Civil District Court	168,976	175,760	156,816	172,338	3,362
4175 Civil District Masters	209,557	209,557	178,407	220,826	11,269
4180 Civil Tax Court	73,800	73,800	70,248	74,100	300
4210 254th Family Court	374,835	377,146	335,282	367,253	(7,582)
4215 255th Family Court	324,445	380,161	314,989	363,152	38,707
4220 256th Family Court	370,588	423,643	397,697	388,536	17,948
4225 301st Family Court	379,744	420,525	369,388	392,061	12,317
4230 302nd Family Court	372,998	491,635	405,136	399,493	26,495
4235 303rd Family Court	386,179	387,341	324,311	379,420	(6,759)
4240 330rd Family Court	366,257	383,497	322,172	372,510	6,253
4250 IV-D Court	172,353	192,353	177,321	197,500	25,147
4310 304th Juvenile Cou	1,617,295	2,051,449	1,958,155	1,867,639	250,344
4320 305th Juvenile Cou	1,842,284	2,202,430	2,123,805	2,101,774	259,490
4401 Criminal District Court #1	829,661	974,010	913,146	670,009	(159,652)
4402 Criminal District Court #2	911,362	754,158	650,658	666,681	(244,681)
4403 Criminal District Court #3	815,722	1,021,677	925,736	642,380	(173,342)
4404 Criminal District Court #4	667,130	768,974	692,138	642,526	(24,604)
4405 Criminal District Court #5	643,289	855,194	735,572	652,424	9,135
4410 194th Criminal District Court	677,698	707,864	653,349	664,714	(12,984)
4415 195th Criminal District Court	881,492	882,817	813,268	666,089	(215,403)
4420 203rd Criminal District Court	736,667	795,214	750,770	661,614	(75,053)
4425 204th Criminal District Court	654,212	769,813	711,142	653,277	(935)
4430 265th Criminal District Court	701,260	772,522	657,164	660,657	(40,603)
4435 282nd Criminal District Court	713,925	736,360	635,894	643,619	(70,306)
4440 283rd Criminal District Court	796,787	1,142,220	1,060,898	672,559	(124,228)
4445 291st Criminal District Court	341,207	451,219	397,060	424,645	83,438
4450 292nd Criminal District Court	739,102	739,745	669,291	688,140	(50,962)
4455 363rd Criminal District Court	562,054	678,076	647,342	570,222	8,168

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

DEPARTMENT DETAIL

Date: 16-SEP-02 09:39:08

Fund=00120 (General Fund)

Department	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
4460 Criminal District	1,076,889	1,102,766	995,839	1,120,393	43,504
4465 Staff Attorneys	370,638	372,328	350,272	375,290	4,652
4470 Criminal District Court Manager	137,138	137,909	126,182	146,258	9,120
4480 Change of Venue	-	73,250	59,615	-	-
4501 County Court at Law #1	248,499	270,654	192,679	246,724	(1,775)
4502 County Court at Law #2	278,138	280,777	255,407	283,491	5,353
4503 County Court at Law #3	276,828	284,043	265,680	286,393	9,565
4504 County Court at Law #4	254,326	275,150	235,672	255,884	1,558
4505 County Court at Law #5	247,813	297,761	236,183	250,499	2,686
4601 County Criminal Court #1	408,365	411,634	371,557	417,697	9,332
4602 County Criminal Court #2	491,834	522,065	475,243	422,393	(69,441)
4603 County Criminal Court #3	451,282	490,990	434,063	424,607	(26,675)
4604 County Criminal Court #4	294,752	301,049	280,262	421,686	126,934
4605 County Criminal Court #5	398,645	399,669	356,436	417,051	18,406
4606 County Criminal Court #6	449,753	450,874	407,557	409,018	(40,735)
4607 County Criminal Court #7	407,109	422,592	353,189	407,922	813
4608 County Criminal Court #8	447,093	451,652	355,654	424,243	(22,850)
4609 County Criminal Court #9	463,420	484,090	452,981	409,398	(54,022)
4610 County Criminal Court #10	381,122	431,820	323,808	412,095	30,973
4611 County Criminal Court #11	316,746	382,434	337,163	402,069	85,323
4615 County Criminal Court of Appeals	307,153	312,677	284,114	315,500	8,347
4616 County Criminal Court of Appeals #2	421,023	434,233	387,304	423,626	2,603
4617 County Criminal Court - Magistrate	104,851	109,851	102,700	109,801	4,950
4620 County Criminal Court Manager	125,099	125,790	121,038	127,935	2,836
4701 Probate Court #1	416,685	436,685	386,405	429,885	13,200
4702 Probate Court #2	431,284	444,284	408,808	449,737	18,453
4703 Probate Court #3	983,387	983,387	841,535	855,419	(127,968)
4704 Investigators/Cour	210,623	210,623	194,596	245,376	34,753
4811 J.P- 1-1	563,945	623,543	536,912	656,733	92,788
4812 J.P- 1-2	430,812	434,391	347,239	515,446	84,635
4821 J.P- 2-1	545,523	560,079	441,800	482,129	(63,394)
4822 J.P- 2-2	586,053	592,123	540,744	659,173	73,119
4831 J.P- 3-1	620,607	658,534	437,632	526,912	(93,695)
4832 J.P- 3-2	362,919	373,940	304,556	358,811	(4,108)
4833 J P 3-3	404,356	412,440	353,508	387,408	(16,948)
4841 J.P- 4-1	677,712	683,421	537,965	612,965	(64,747)
4842 J P 4-2	381,058	384,737	317,965	411,214	30,156
4851 J.P- 5-1	351,547	404,667	315,649	421,049	69,502
4852 J.P- 5-2	248,757	303,663	210,313	291,621	42,864
4861 J.P- 1A	166,593	216,724	201,705	192,277	25,684
4862 J.P- 3A	295,756	308,864	241,173	235,256	(60,500)
4863 J P 5-A	161,080	168,781	156,136	30,018	(131,062)
4871 J.P- 7	-	-	(2,274)	-	-
4881 J.P- 8-1	-	-	(2,861)	-	-
4882 J.P- 8-2	-	-	(160)	-	-
4883 J.P. Special Projects	56,872	56,872	-	583,563	526,691
Total Justice Administration	88,384,014	90,467,352	80,956,835	91,589,192	3,205,179
Health and Social Services					
5110 Juvenile Administr	21,418,495	21,198,440	19,189,177	21,567,970	149,475
5114 Juvenile-Detention	9,243,676	9,613,801	8,471,574	9,056,697	(186,979)
5115 Juvenile-Emergency	1,828,046	1,816,396	1,669,940	1,860,627	32,581
5116 Juvenile-Letot Cen	2,696,933	2,754,518	2,453,575	2,673,211	(23,722)
5117 Juvenile-Youth Vil	3,274,039	3,186,889	2,790,467	3,373,203	99,164
Sub-total Juvenile Department	38,461,189	38,570,044	34,574,733	38,531,708	70,519
5210 Health Administrat	1,194,013	1,209,084	1,156,016	1,324,300	130,287
1110 Employee Health Clinic	368,652	369,762	298,701	373,451	4,799
5211 Environmental Heal	602,347	622,343	550,112	598,458	(3,889)
5212 Public Health Lab	990,081	1,131,081	912,569	1,149,256	159,175
5213 Prevention Health	2,184,099	2,076,165	1,783,919	1,787,128	(396,971)
5214 Communicable Disea	450,670	473,375	361,907	365,403	(85,267)
5215 STD Clinic	1,063,193	1,082,193	930,566	1,100,193	37,000
5216 TB Clinic	792,527	799,877	826,667	1,001,843	209,316
5217 Inmate Health Serv	8,074,006	8,107,006	7,409,716	810,092	(7,263,914)
Sub-total Health and Human Services	15,719,588	15,870,886	14,230,173	8,510,124	(7,209,464)
5310 Mental Health Prog	4,781,306	4,781,306	3,642,089	4,781,306	-
2070 Welfare Assistance	4,371,029	4,385,029	3,202,867	4,022,925	(348,104)
5330 CPS Program	2,348,109	2,348,109	1,870,968	2,190,133	(157,976)
5420 Truancy Courts	654,486	661,886	407,648	438,073	(216,413)
5430 Truancy Enforcement Center	519,100	519,100	356,393	519,100	-

DALLAS COUNTY FY2003 BUDGET
Fund 120 - GENERAL FUND
DEPARTMENT DETAIL
Date: 16-SEP-02 09:39:08

Fund=00120 (General Fund)

Department	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Sub-total Health and Social Services	66,854,807	67,136,360	58,284,871	58,993,369	(7,861,438)
9910 Countywide Appropr	4,389,155	5,360,577	5,162,694	4,623,054	233,899
9920 Salary Lag	(4,733,528)	(4,733,528)	-	(5,683,528)	(950,000)
9930 Cash Match for Grants	3,944,511	4,429,071	4,429,071	3,764,696	(179,815)
9940 Reserves and Contingency	3,905,853	1,029,256	-	1,250,650	(2,655,203)
Total Operating	337,534,280	343,974,794	312,831,334	333,958,848	(3,575,430)
9950 Emergency Reserves	35,325,350	28,884,838	-	35,074,616	(250,734)
Grand Total	372,859,630	372,859,631	312,831,330	369,033,464	(3,826,166)

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

EXPENSE CODE DETAIL

Date: 16-SEP-02 09:37:11

Fund=00120 (General Fund)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	6,746,621	6,717,121	5,661,509	6,654,407	(92,214)
01020 Salaries - Assistant	169,256,075	166,158,933	149,832,990	169,336,656	80,580
01040 Salaries - Court Reporters	3,933,067	3,850,287	3,340,590	3,960,894	27,827
01050 Salaries - Overtime	2,100,186	6,631,738	9,043,312	2,092,414	(7,772)
01060 Salaries - Extra Help	4,408,378	4,858,735	5,222,225	3,684,447	(723,931)
01070 Automobile Allowance	96,127	92,074	87,097	94,288	(1,838)
01080 Mileage Reimbursement	234,766	237,790	210,089	249,213	14,447
01090 Salary Lag	(5,720,176)	(5,720,176)	-	(6,183,528)	(463,352)
01110 Social Security	13,988,817	14,035,074	(6,952)	-	(13,988,817)
01111 FICA	87,088	223,733	10,323,493	11,407,896	11,320,808
01112 Medicare	-	22,138	2,447,624	2,642,034	2,642,034
01120 Sick Leave Payoff	175,000	184,743	198,859	200,000	25,000
01140 Insurance -Employer	19,227,234	19,352,615	16,956,825	19,867,399	640,165
01150 Fringe Benefits Retirement-Employer	12,644,799	12,770,200	11,813,206	14,657,564	2,012,765
01160 Unemployment Insurance	200,000	200,000	383,408	200,000	-
01170 Child Care Subsidy	29,801	29,801	21,955	29,501	(300)
01190 Workers Compensation- County	3,830,955	3,841,488	3,671,641	2,469,045	(1,361,910)
Total Salaries and Benefits	231,238,738	233,486,294	219,207,871	231,362,230	123,492
Operating					
02011 Classified Advistising	72,500	72,500	78,994	72,700	200
02012 Advertisement for Bids	55,000	55,000	28,178	35,000	(20,000)
02013 Legal Notices	59,550	74,613	130,863	113,500	53,950
02040 Armored Car Service	180,000	367,000	319,390	355,398	175,398
02050 Conference/Staff Development Expense	32,575	37,575	27,239	42,924	10,349
02070 Delivery Service	45,000	45,000	31,519	31,000	(14,000)
02080 Dues & Subscriptions	324,690	343,280	306,589	301,465	(23,225)
02082 Subscriptions	-	-	776	-	-
02090 Property Less than \$5000	729,811	903,658	674,797	351,180	(378,631)
02093 Computer Hardware less than \$5000	298,826	547,923	409,542	556	(298,270)
02095 Computer Software	2,911	28,642	24,103	-	(2,911)
02097 Radios less than \$5000 (8/30/01)	37,736	54,586	47,127	17,100	(20,636)
02150 License & Permit Fees	57,800	57,300	28,744	63,585	5,785
02155 Notary /Bonds Fees	12,059	12,189	6,531	10,613	(1,446)
02160 Office Supplies	1,590,586	1,528,791	1,272,104	1,596,626	6,040
02170 Postage	1,663,270	1,762,996	1,559,665	1,597,668	(65,602)
02180 Printing / Imaging Expense	782,110	775,572	472,088	771,632	(10,478)
02190 Publications	350	350	110	250	(100)
02220 DDA - Savings To Taxpayers	-	18,983	-	-	-
02230 DDA - Spendable Balance	748,676	811,172	133,396	779,000	30,324
02310 Petit Jury	951,900	924,100	763,502	900,000	(51,900)
02320 Grand Jury	55,000	82,800	62,520	55,000	-
02330 Visiting Judges	59,000	(11,000)	32,528	45,000	(14,000)
02340 Visiting Court Reporters	392,402	359,200	464,646	335,000	(57,402)
02350 Election Workers	176,000	176,000	129,596	349,000	173,000
02410 Substitute Court Reporters	1,075,000	1,036,580	980,904	1,055,492	(19,508)
02430 Consulting Fees	190,000	190,000	155,558	200,000	10,000
02440 Classroom Training	21,000	16,000	10,826	28,950	7,950
02460 Training Fees	17,130	17,130	14,196	36,085	18,955
02510 Ammunition/Explosives	48,550	46,425	40,761	49,800	1,250
02520 Crime Scene Supplies	4,000	2,100	3,784	4,050	50
02530 Law Enforcement Badges	10,500	9,500	8,637	10,500	-
02540 Groceries	5,354,333	5,200,283	4,856,368	5,537,812	183,479
02545 Household Utensils	568,525	565,999	473,685	660,222	91,697
02550 Detention Supplies	660,745	809,740	883,041	212,789	(447,956)
02575 Clothing & Bedding	200,000	200,000	178,829	679,035	479,035
02580 Reserve Deputy Bond	10,000	4,275	-	8,500	(1,500)
02590 County Auto Maintenance	1,268,805	1,364,459	1,250,810	1,249,571	(19,234)
02610 Auto Parts & Supplies	1,000	1,000	-	-	(1,000)
02620 Towing / Road Service	20,000	3,000	1,293	7,500	(12,500)
02630 Radio Parts & Supplies	121,510	127,441	95,336	121,510	-
02640 Maintenance/Labor on Building/Office Eq	536,692	584,725	410,926	460,019	(76,673)
02650 Special Equipment Maintenance	59,000	71,000	64,485	73,750	14,750
02660 Computer Maintenance (Non Contractual)	4,600	4,600	840	4,600	-
02670 Maintenance	1,636,743	1,931,433	1,759,563	1,899,163	262,420
02690 Hardware & Electrical Supplies	314,170	311,300	226,786	307,320	(6,850)
02710 Plumbing Supplies	139,500	139,500	192,133	159,300	19,800
02720 Janitorial Supplies	708,069	695,720	723,464	667,841	(40,228)
02730 Small Tools	18,310	17,550	13,384	19,924	1,614
02740 Painting Supplies	51,250	55,600	52,324	48,350	(2,900)
02750 Welding Supplies	15,500	15,500	16,521	18,000	2,500
02760 Ground Maintenance	161,100	160,700	130,722	142,100	(19,000)

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

EXPENSE CODE DETAIL

Date: 16-SEP-02 09:37:11

Fund=00120 (General Fund)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
02770 Extermination/Fumigation	135,300	135,300	116,803	136,000	700
02810 Groceries-Other	500	500	-	500	-
02825 Animal & Livestock Feed & Supplies	12,500	11,000	9,716	16,750	4,250
02830 Animal Disposal	500	500	-	750	250
02835 Autopsy Supplies	55,000	70,000	53,669	83,000	28,000
02840 Laboratory Supplies	718,300	879,300	664,448	916,440	198,140
02845 Chemicals	1,600	1,600	3,537	3,100	1,500
02850 Breath Alcohol Testing Supplies	1,500	1,500	1,735	1,500	-
02860 Cylinder Gases	7,500	7,500	11,252	9,400	1,900
02870 Drafting /Survey Supplies	10,000	10,000	8,642	12,000	2,000
02880 Election Supplies	139,429	139,429	151,387	132,942	(6,487)
02890 Voting Machine Supplies	43,820	43,820	38,347	122,021	78,201
02910 Voting Machine Transportation	35,300	35,300	22,542	34,000	(1,300)
02920 Drug & Medical Supplies	1,228,324	1,127,324	913,714	790,710	(437,614)
02930 Photo Supplies	185,400	185,103	114,630	141,400	(44,000)
02940 Laundry & Cleaning Supplies	65,550	64,800	40,814	54,050	(11,500)
02950 Books & Supplements	259,465	259,661	247,968	257,213	(2,252)
02960 Training Supplies	30,050	26,690	13,696	25,700	(4,350)
02970 Uniforms	363,095	372,935	302,013	352,070	(11,025)
02975 Payment Old Cancelled Warrants	1,000	1,000	350	500	(500)
02980 Auto Expense - Incidental	19,385	18,905	4,902	11,575	(7,810)
02995 Psychological Services	6,000	6,000	2,625	5,000	(1,000)
03002 Lumber	1,500	1,500	(103)	1,500	-
03010 Cement Sacrete	1,000	1,000	1,000	1,000	-
03030 Hazardous Waste Disposal	111,100	99,576	57,293	66,600	(44,500)
03040 Trash / Litter Removal	360,000	360,000	435,827	360,000	-
03050 Signage	22,000	22,000	19,674	23,500	1,500
03060 Surety Bonds	1,246	868	93	10,680	9,434
03070 Death/Burial Expense	89,490	89,490	97,580	127,840	38,350
03090 Reporting Vital Statistics	3,660	3,660	1,775	3,660	-
03095 Fuel	1,700	1,700	1,626	1,200	(500)
04010 Business Travel	363,650	476,100	465,968	424,950	61,300
04110 Legislative Travel	15,000	18,893	33,647	35,000	20,000
04210 Conference Travel	43,200	43,200	29,943	33,200	(10,000)
04410 Relocation Expense	15,000	15,000	15,000	15,000	-
05020 Day Treatment Program	2,894,450	2,894,450	2,131,234	2,894,450	-
05030 Electronic Monitoring	-	-	13,921	-	-
05040 Residential Placement	8,654,882	8,172,411	7,610,388	8,673,636	18,754
05050 Juvenile Groceries	222,400	222,400	187,832	222,400	-
05060 Emergency Foster Care	171,600	171,600	83,292	221,240	49,640
05070 Long-Term Foster Care	147,100	147,100	97,189	149,100	2,000
05080 School/Recreation Expense	66,900	72,700	16,481	66,900	-
05090 Non-Court Related Expense	-	-	(10,446)	-	-
05095 Medical Expenses	-	-	397	-	-
05110 Emergency Food Assistance	75,784	75,784	50,195	75,784	-
05120 Emergency Medical Assistance	2,338	2,338	1,027	2,338	-
05130 Mortgage Assistance	284,972	284,972	175,915	284,972	-
05140 Transportation Assistance	220,643	304,388	235,534	307,743	87,100
05150 Rental Assistance- Emergency	1,876,225	1,876,225	1,240,993	1,576,225	(300,000)
05160 Furnishings Assistance	6,054	6,054	3,220	6,054	-
05170 Room & Board	296,192	296,192	214,172	296,192	-
05180 Utilities Assistance	427,009	6,371	6,171	6,371	(420,638)
05181 Utilities Assistance - Elderly	-	54,683	18,803	54,682	54,682
05182 Utilities Assistance - Emergency	-	294,446	118,731	294,445	294,445
05183 Utilities Assistance - Co Payment	-	71,509	35,021	71,508	71,508
05190 Testing Expense	1,600	1,600	851	1,600	-
05560 Sign Painting & Lettering	6,000	6,000	2,856	6,000	-
05590 Other Professional Fees	6,568,441	7,643,046	7,003,503	6,252,542	(315,899)
05610 Judicial Region - Local Issue	122,802	122,802	122,802	122,802	-
06020 Court Appointed Attorney - Misdemeanor	1,550,475	1,662,275	1,391,244	1,600,000	49,525
06030 Court Appointed Attorney - Felony	5,313,753	5,824,056	4,982,923	4,858,581	(455,172)
06040 Court Appointed Attorney - Penalty	1,100,000	1,037,803	669,352	1,771,419	671,419
06050 Court Appointed Attorney - Appeals	1,200,000	1,175,000	1,035,994	1,075,000	(125,000)
06055 Court Appointed Attorney - Writs	-	-	160,282	-	-
06060 Court Appointed Attorney - Investigator	220,000	230,500	249,897	220,000	-
06070 Court Appointed Attorney -Child Welfare	2,737,900	2,796,600	2,512,021	2,550,600	(187,300)
06080 Court Appointed Attorney - Delinquency	1,083,000	1,208,000	1,095,666	1,350,000	267,000
06090 Court Appointed Advocates	38,500	52,500	42,320	46,500	8,000
06095 Court Appointed Masters/Referees	35,000	35,000	20,418	35,000	-
06110 Psychiatric Investigation	250,000	257,200	273,676	276,000	26,000
06115 Ct. Appt. Ad-litem Full Guardianship	80,000	80,000	131,909	110,000	30,000
06120 Transcripts of Proceedings	1,110,000	1,050,400	860,220	900,000	(210,000)
06130 Court Appointed Interpreter	379,000	359,980	362,550	484,700	105,700
06140 Expert Testimony	85,020	92,020	93,225	90,000	4,980

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

EXPENSE CODE DETAIL

Date: 16-SEP-02 09:37:11

Fund=00120 (General Fund)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
06150 Juror Housing & Meals	22,000	22,000	20,006	22,000	-
06160 Witness Fees	240,000	383,800	282,899	260,000	20,000
06170 Trial Expense Other Court Costs	300,400	300,400	167,306	186,000	(114,400)
06180 Expenses -Visiting Judges & CT Reporter	145,000	127,835	105,987	110,000	(35,000)
06510 Appraisal District Share	2,524,705	2,524,705	2,524,705	2,510,999	(13,706)
06520 Maintenance Contracts	2,632,547	2,549,307	1,504,403	2,643,946	11,399
06522 Two-Way Radios	140,000	128,516	128,514	140,000	-
06530 CPS Contracts	2,061,909	2,061,909	1,607,729	1,885,833	(176,076)
06540 Data Processing Contract	8,542,580	8,542,580	7,385,916	8,580,021	37,441
06550 EMS Service	100,600	100,600	134,158	99,600	(1,000)
06560 Fire Fighting	55,000	55,000	44,160	55,000	-
06570 Janitorial Service -Contractual	1,500,000	1,500,000	1,365,866	1,500,000	-
06580 Medical School Contract	187,840	187,840	197,230	197,230	9,390
06590 Mental Health Contracts	4,445,473	4,445,473	3,392,470	4,445,473	-
06610 Records Management Contracts	9,500	9,500	2,200	9,500	-
06620 Other Contractual Services	447,500	447,500	352,720	343,200	(104,300)
07010 Building Rental	792,468	826,168	770,368	865,124	72,656
07020 Equipment Rental	756,937	763,273	646,854	738,819	(18,118)
07030 Other Rental	127,161	130,849	136,796	164,353	37,192
07050 Truck Rental	24,949	24,949	19,619	14,500	(10,449)
07210 Telecommunications	100,000	150,000	163,000	125,000	25,000
07211 Telephones	1,178,007	1,178,007	1,360,212	1,525,827	347,820
07212 Long Distance	175,200	175,664	3,077	125,000	(50,200)
07213 Cellular Phones	278,445	288,617	224,131	246,067	(32,378)
07214 Pagers	47,960	48,099	3,147	57,064	9,104
07230 Utilities	6,997,678	6,997,678	4,880,427	6,325,000	(672,678)
07234 Cable Television	240	240	240	270	30
07541 General Liability	17,639	17,639	1,525	18,139	500
07542 Property Insurance	180,000	228,000	228,107	228,107	48,107
07560 Claims Against County	180,000	310,000	306,630	200,000	20,000
07930 Transfer to Other Funds	2,517,720	2,752,669	2,551,569	2,370,211	(147,509)
07940 Transfer to State	96,000	96,000	92,928	100,000	4,000
07950 Local Match for Grants	3,944,511	4,429,071	4,429,071	3,764,696	(179,815)
Total Operating	103,889,857	107,533,237	91,707,585	102,508,894	(1,380,963)
Capital					
08120 Buildings	-	592,422	592,422	-	-
08130 Building Improvements	32,320	30,735	-	3,000	(29,320)
08132 Major Elevator Improvements	390,000	393,524	44,900	-	(390,000)
08135 In House Alterations	-	3,310	-	-	-
08310 Infrastructure	2,300	2,300	2,500	-	(2,300)
08410 Furniture & Equipment	127,290	73,985	20,762	42,912	(84,378)
08418 General Equipment	-	-	14,900	-	-
08520 Telecommunication Equipment	7,000	-	-	-	(7,000)
08610 Special Equipment	215,150	238,300	126,113	17,784	(197,366)
08620 Vehicles	776,175	857,975	868,394	-	(776,175)
08625 Trucks	551,392	543,392	377,263	-	(551,392)
08630 Computer Hardware	104,058	20,319	(131,380)	24,028	(80,030)
Total Capital	2,205,685	2,756,262	1,915,874	87,724	(2,117,961)
Reserves					
09110 Unallocated Reserve	1,575,730	-	-	1,669,794	94,064
09120 Emergency Reserve	33,749,620	28,884,838	-	33,404,822	(344,798)
09130 New Program Contingency	200,000	199,000	-	-	(200,000)
Total Reserves	35,525,350	29,083,838	-	35,074,616	(450,734)
Grand Total	372,859,630	372,859,631	312,831,330	369,033,464	(3,826,166)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:45

Department=1010 (GG-County Judge)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	126,468	126,468	109,373	129,313	2,845
01020 Salaries - Assistant	143,074	143,074	116,009	131,584	(11,490)
01070 Automobile Allowance	7,314	7,314	6,455	7,685	372
01080 Mileage Reimbursement	700	700	809	700	-
01110 Social Security	17,065	17,065	-	-	(17,065)
01111 FICA	-	-	12,503	13,118	13,118
01112 Medicare	-	-	3,362	3,068	3,068
01120 Sick Leave Payoff	-	-	1,569	-	-
01140 Insurance -Employer	19,975	19,975	10,114	21,250	1,275
01150 Fringe Benefits Retirement-Employer	18,868	18,868	16,329	21,211	2,343
01190 Workers Compensation- County	-	550	462	-	-
Total Salary and Fringes	333,463	334,013	276,986	327,929	(5,533)
Operating Expenses					
02080 Dues & Subscriptions	600	600	90	600	-
02090 Property Less than \$5000	268	268	641	-	(268)
02093 Computer Hardware less than \$5000	-	1,500	1,245	-	-
02155 Notary /Bonds Fees	-	-	-	178	178
02160 Office Supplies	1,400	1,400	1,860	1,400	-
02170 Postage	1,000	1,000	242	1,000	-
02180 Printing / Imaging Expense	200	200	79	700	500
02230 DDA - Spendable Balance	1,200	4,987	120	300	(900)
02640 Maintenance/Labor on Building/Office Equipn	100	100	69	100	-
02930 Photo Supplies	50	50	-	50	-
04010 Business Travel	1,400	1,400	-	1,400	-
Total Operating	6,218	11,505	4,347	5,728	(490)
Grand Total	339,681	345,518	281,333	333,657	(6,023)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:47

Department=1020 (GG-Commissioners Court Administrator)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	130,237	130,237	120,072	133,166	2,929
01020 Salaries - Assistant	517,338	517,338	523,079	519,703	2,365
01040 Salaries - Court Reporters	-	-	727	-	-
01060 Salaries - Extra Help	-	-	18,148	-	-
01080 Mileage Reimbursement	800	800	1,294	800	-
01110 Social Security	42,376	42,376	-	-	(42,376)
01111 FICA	-	-	35,965	34,206	34,206
01112 Medicare	-	-	9,664	8,000	8,000
01120 Sick Leave Payoff	-	-	1,446	-	-
01140 Insurance -Employer	39,950	39,950	45,869	42,500	2,550
01150 Fringe Benefits Retirement-Employer	45,330	45,330	46,312	53,078	7,748
01190 Workers Compensation- County	-	2,700	2,450	-	-
Total Salary and Fringes	776,032	778,732	805,026	791,453	15,421
Operating Expenses					
02080 Dues & Subscriptions	23,300	23,300	5,677	15,000	(8,300)
02090 Property Less than \$5000	-	-	238	-	-
02155 Notary /Bonds Fees	75	75	71	75	-
02160 Office Supplies	12,000	12,000	14,390	14,000	2,000
02170 Postage	4,735	4,735	2,748	3,000	(1,735)
02180 Printing / Imaging Expense	2,000	2,000	(188)	500	(1,500)
02230 DDA - Spendable Balance	6,200	37,843	3,736	6,200	-
02640 Maintenance/Labor on Building/Office Equipn	1,543	1,543	397	1,000	(543)
02760 Ground Maintenance	200	200	-	-	(200)
02950 Books & Supplements	5,000	5,000	6,382	1,000	(4,000)
04010 Business Travel	4,000	4,000	3,369	3,000	(1,000)
04110 Legislative Travel	15,000	18,893	33,647	35,000	20,000
05590 Other Professional Fees	5,000	5,000	3,795	5,000	-
07020 Equipment Rental	18,645	18,645	16,577	18,645	-
07213 Cellular Phones	2,000	2,884	3,401	3,000	1,000
Total Operating	99,698	136,118	94,240	105,420	5,722
Grand Total	875,730	914,849	899,266	896,873	21,143

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:48

Department=1021 (GG-Operation Services-Engineering)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	238,267	238,267	173,502	248,053	9,786
01060 Salaries - Extra Help	-	-	6,044	-	-
01070 Automobile Allowance	6,700	6,700	4,804	6,700	-
01110 Social Security	18,228	18,228	-	-	(18,228)
01111 FICA	-	-	11,057	15,379	15,379
01112 Medicare	-	-	2,586	3,597	3,597
01140 Insurance -Employer	15,980	15,980	13,230	17,000	1,020
01150 Fringe Benefits Retirement-Employer	16,679	16,679	12,475	20,167	3,488
01190 Workers Compensation- County	-	375	697	-	-
Total Salary and Fringes	295,854	296,229	224,394	310,896	15,042
Operating Expenses					
02080 Dues & Subscriptions	500	500	191	1,420	920
02090 Property Less than \$5000	1,500	4,983	3,921	2,600	1,100
02095 Computer Software	-	175	175	-	-
02150 License & Permit Fees	40,000	40,000	16,875	40,000	-
02160 Office Supplies	1,500	1,500	1,478	1,500	-
02170 Postage	200	200	162	200	-
02180 Printing / Imaging Expense	3,000	3,000	1,600	2,000	(1,000)
02640 Maintenance/Labor on Building/Office Equipn	450	450	643	780	330
02670 Maintenance	422,000	430,000	429,150	450,000	28,000
02930 Photo Supplies	500	500	-	200	(300)
02950 Books & Supplements	500	500	-	200	(300)
02980 Auto Expense - Incidental	150	150	-	100	(50)
03030 Hazardous Waste Disposal	18,000	6,476	-	-	(18,000)
05590 Other Professional Fees	40,000	51,457	17,457	40,000	-
06620 Other Contractual Services	50,000	50,000	50,000	64,000	14,000
07213 Cellular Phones	-	-	(5)	-	-
07230 Utilities	-	-	1,633	-	-
Total Operating	578,300	589,891	523,280	603,000	24,700
Capital					
08132 Major Elevator Improvements	390,000	393,524	44,900	-	(390,000)
08610 Special Equipment	5,200	1,542	1,100	-	(5,200)
Total Capital and Equipment	395,200	395,066	46,000	-	(395,200)
Grand Total	1,269,354	1,281,186	793,674	913,896	(355,458)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:51

Department=1022 (GG-Operation Services- Facilities)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	5,076,180	5,072,180	4,491,449	5,092,247	16,067
01050 Salaries - Overtime	-	-	3,889	-	-
01060 Salaries - Extra Help	-	4,000	966	-	-
01070 Automobile Allowance	2,090	2,090	-	2,090	-
01080 Mileage Reimbursement	-	-	809	-	-
01090 Salary Lag	(500,000)	(500,000)	-	(500,000)	-
01110 Social Security	388,328	388,328	-	-	(388,328)
01111 FICA	-	-	264,864	315,719	315,719
01112 Medicare	-	-	62,067	73,837	73,837
01120 Sick Leave Payoff	-	-	3,135	-	-
01140 Insurance -Employer	599,250	599,250	515,189	637,500	38,250
01150 Fringe Benefits Retirement-Employer	355,333	355,333	308,990	413,999	58,666
01190 Workers Compensation- County	-	90,000	158,410	-	-
Total Salary and Fringes	5,921,181	6,011,181	5,809,769	6,035,392	114,211
Operating Expenses					
02090 Property Less than \$5000	830	14,974	18,729	20,170	19,340
02093 Computer Hardware less than \$5000	-	54	54	-	-
02095 Computer Software	-	175	175	-	-
02097 Radios less than \$5000 (8/30/01)	-	-	-	3,600	3,600
02150 License & Permit Fees	3,000	3,000	2,475	3,000	-
02160 Office Supplies	11,000	10,900	4,040	11,000	-
02170 Postage	500	500	307	500	-
02180 Printing / Imaging Expense	8,000	8,000	1,382	8,000	-
02460 Training Fees	-	-	-	2,000	2,000
02590 County Auto Maintenance	50,000	50,000	48,703	50,000	-
02640 Maintenance/Labor on Building/Office Equipn	4,080	4,080	1,134	2,000	(2,080)
02670 Maintenance	1,100,000	1,390,000	1,295,181	1,350,000	250,000
02690 Hardware & Electrical Supplies	239,420	239,420	176,155	235,420	(4,000)
02710 Plumbing Supplies	132,000	132,000	182,759	151,800	19,800
02720 Janitorial Supplies	67,500	67,500	120,932	19,100	(48,400)
02730 Small Tools	12,000	12,000	11,323	13,800	1,800
02740 Painting Supplies	30,000	30,000	21,279	30,000	-
02750 Welding Supplies	10,000	10,000	12,340	11,500	1,500
02760 Ground Maintenance	100,000	100,000	105,537	100,000	-
02770 Extermination/Fumigation	132,000	132,000	114,563	132,000	-
02940 Laundry & Cleaning Supplies	56,000	56,000	36,796	45,000	(11,000)
02960 Training Supplies	3,000	3,000	3,842	3,000	-
02970 Uniforms	25,000	25,000	9,861	25,000	-
02980 Auto Expense - Incidental	1,000	1,000	-	1,000	-
03030 Hazardous Waste Disposal	35,000	35,000	143	10,000	(25,000)
03040 Trash / Litter Removal	360,000	360,000	435,827	360,000	-
03095 Fuel	-	-	1,377	1,000	1,000
05560 Sign Painting & Lettering	6,000	6,000	2,856	6,000	-
05590 Other Professional Fees	1,800	1,800	552	1,800	-
06520 Maintenance Contracts	90,000	-	5,000	90,000	-
06570 Janitorial Service -Contractual	1,500,000	1,500,000	1,365,866	1,500,000	-
07020 Equipment Rental	12,000	12,000	7,679	12,000	-
07030 Other Rental	9,000	9,000	6,290	9,000	-
07211 Telephones	-	-	(111)	-	-
07213 Cellular Phones	1,768	1,768	19,190	1,768	-
07214 Pagers	-	100	90	-	-
07230 Utilities	6,997,678	6,997,678	4,878,552	6,325,000	(672,678)
07930 Transfer to Other Funds	841,913	841,913	841,913	841,913	-
Total Operating	11,840,489	12,054,862	9,732,792	11,376,371	(464,118)
Capital					
08610 Special Equipment	17,000	8,581	7,944	-	(17,000)
08625 Trucks	-	15,000	14,944	-	-
08630 Computer Hardware	-	(229)	-	-	-
Total Capital and Equipment	17,000	23,352	22,888	-	(17,000)
Grand Total	17,778,670	18,089,395	15,565,449	17,411,763	(366,907)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=1023 (GG-Operation Services- Comm/Central Svcs)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	311,978	311,978	287,353	192,666	(119,312)
01110 Social Security	23,866	23,866	-	-	(23,866)
01111 FICA	-	-	17,120	11,946	11,946
01112 Medicare	-	-	4,089	2,793	2,793
01120 Sick Leave Payoff	-	-	46	-	-
01140 Insurance -Employer	23,970	23,970	20,829	13,426	(10,544)
01150 Fringe Benefits Retirement-Employer	21,839	21,839	20,118	15,664	(6,175)
01190 Workers Compensation- County	-	600	1,107	-	-
Total Salary and Fringes	381,653	382,253	350,662	236,495	(145,158)
Operating Expenses					
02090 Property Less than \$5000	5,500	6,500	6,039	1,750	(3,750)
02097 Radios less than \$5000 (8/30/01)	19,000	19,000	18,995	-	(19,000)
02150 License & Permit Fees	-	-	-	3,800	3,800
02160 Office Supplies	4,000	4,000	4,548	4,500	500
02170 Postage	500	500	120	400	(100)
02180 Printing / Imaging Expense	12,000	14,869	14,869	15,900	3,900
02590 County Auto Maintenance	3,300	3,300	666	3,300	-
02610 Auto Parts & Supplies	1,000	1,000	-	-	(1,000)
02630 Radio Parts & Supplies	121,510	127,441	95,336	121,510	-
02640 Maintenance/Labor on Building/Office Equipn	25,000	36,484	29,635	30,000	5,000
02690 Hardware & Electrical Supplies	18,000	18,000	17,910	18,000	-
02720 Janitorial Supplies	200	200	-	-	(200)
02980 Auto Expense - Incidental	1,500	1,500	-	500	(1,000)
03095 Fuel	1,700	1,700	249	200	(1,500)
05590 Other Professional Fees	8,000	8,000	2,128	8,000	-
06520 Maintenance Contracts	349,348	349,348	127,570	365,462	16,114
06522 Two-Way Radios	140,000	128,516	128,514	140,000	-
07010 Building Rental	6,300	6,300	6,300	6,300	-
07030 Other Rental	66,000	66,000	65,856	66,000	-
07210 Telecommunications	100,000	150,000	163,000	125,000	25,000
07211 Telephones	1,152,180	1,152,180	1,353,291	1,500,000	347,820
07212 Long Distance	175,000	175,000	96	125,000	(50,000)
07213 Cellular Phones	50,000	55,064	50,016	58,000	8,000
07214 Pagers	47,210	47,210	3,027	52,000	4,790
Total Operating	2,307,248	2,372,112	2,088,167	2,645,622	338,374
Grand Total	2,688,901	2,754,365	2,438,829	2,882,117	193,216

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:54

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

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	340,100	340,100	305,818	347,787	7,687
01050 Salaries - Overtime	-	-	8,157	-	-
01060 Salaries - Extra Help	10,000	10,000	-	10,000	-
01080 Mileage Reimbursement	-	-	119	-	-
01110 Social Security	26,018	26,018	-	-	(26,018)
01111 FICA	-	-	19,019	21,563	21,563
01112 Medicare	-	-	4,448	5,043	5,043
01140 Insurance -Employer	47,940	47,940	42,517	51,000	3,060
01150 Fringe Benefits Retirement-Employer	23,807	23,807	21,951	28,276	4,469
01190 Workers Compensation- County	-	700	1,246	-	-
Total Salary and Fringes	447,865	448,565	403,274	463,669	15,804
Operating Expenses					
02050 Conference/Staff Development Expense	500	500	-	500	-
02070 Delivery Service	28,000	28,000	21,819	30,000	2,000
02080 Dues & Subscriptions	400	400	340	400	-
02090 Property Less than \$5000	4,585	14,355	12,683	2,740	(1,845)
02093 Computer Hardware less than \$5000	-	1,500	1,295	-	-
02160 Office Supplies	5,000	5,000	3,584	4,500	(500)
02170 Postage	225	225	125	200	(25)
02180 Printing / Imaging Expense	250	250	171	250	-
02190 Publications	150	150	-	150	-
02540 Groceries	1,000	1,000	925	1,000	-
02590 County Auto Maintenance	4,000	4,000	1,072	4,000	-
02640 Maintenance/Labor on Building/Office Equipn	6,500	6,500	5,397	6,500	-
02650 Special Equipment Maintenance	1,500	1,500	860	1,500	-
02720 Janitorial Supplies	250	250	-	-	(250)
02980 Auto Expense - Incidental	250	250	-	-	(250)
05590 Other Professional Fees	7,000	7,000	-	7,000	-
06520 Maintenance Contracts	1,500	1,500	1,500	1,600	100
06610 Records Management Contracts	9,500	9,500	2,200	9,500	-
07020 Equipment Rental	3,500	3,500	4,621	3,600	100
07030 Other Rental	3,000	3,000	1,125	1,500	(1,500)
Total Operating	77,110	88,380	57,716	74,940	(2,170)
Capital					
08610 Special Equipment	54,000	54,000	47,526	-	(54,000)
Total Capital and Equipment	54,000	54,000	47,526	-	(54,000)
Grand Total	578,975	590,945	508,515	538,609	(40,366)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=1027 (GG-Operations-Auto Service Center)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	443,421	443,421	388,023	461,227	17,806
01050 Salaries - Overtime	-	-	2,777	-	-
01110 Social Security	33,921	33,921	-	-	(33,921)
01111 FICA	-	-	23,425	28,597	28,597
01112 Medicare	-	-	5,478	6,688	6,688
01140 Insurance -Employer	51,935	51,935	48,518	55,250	3,315
01150 Fringe Benefits Retirement-Employer	31,093	31,093	27,312	37,498	6,405
01190 Workers Compensation- County	-	7,000	13,020	-	-
Total Salary and Fringes	560,370	567,370	508,552	589,260	28,890
Operating Expenses					
02080 Dues & Subscriptions	2,575	2,405	1,915	4,650	2,075
02090 Property Less than \$5000	8,671	8,671	6,302	1,530	(7,141)
02160 Office Supplies	3,100	3,100	3,208	3,100	-
02170 Postage	60	60	4	60	-
02180 Printing / Imaging Expense	200	600	1,369	200	-
02460 Training Fees	500	500	-	500	-
02540 Groceries	-	750	682	-	-
02590 County Auto Maintenance	8,000	8,170	18,834	8,000	-
02640 Maintenance/Labor on Building/Office Equipn	2,400	2,400	559	1,000	(1,400)
02720 Janitorial Supplies	2,400	2,000	694	1,000	(1,400)
02730 Small Tools	600	600	338	600	-
02750 Welding Supplies	1,000	1,000	1,500	2,000	1,000
02940 Laundry & Cleaning Supplies	6,500	5,750	4,018	6,500	-
02960 Training Supplies	800	800	-	-	(800)
02970 Uniforms	5,000	5,000	2,800	3,000	(2,000)
03030 Hazardous Waste Disposal	1,500	1,500	-	200	(1,300)
04210 Conference Travel	150	150	-	150	-
05590 Other Professional Fees	12,302	12,302	-	-	(12,302)
07020 Equipment Rental	1,871	1,871	991	1,900	29
07030 Other Rental	1,630	1,630	3,000	300	(1,330)
07213 Cellular Phones	200	200	-	400	200
Total Operating	59,459	59,459	46,214	35,090	(24,369)
Capital					
08620 Vehicles	-	19,419	19,419	-	-
Total Capital and Equipment	-	19,419	19,419	-	-
Grand Total	619,829	646,248	574,185	624,350	4,521

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:00:59

Department=1035 (GG- Tax Assessor/Collector)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	100,870	100,870	92,963	103,140	2,270
01020 Salaries - Assistant	6,445,531	6,438,771	5,535,317	6,590,555	145,024
01050 Salaries - Overtime	37,080	37,080	60,175	37,468	388
01060 Salaries - Extra Help	332,949	325,272	362,613	200,340	(132,609)
01080 Mileage Reimbursement	3,500	3,500	2,607	3,500	-
01110 Social Security	497,492	497,492	(2,248)	-	(497,492)
01111 FICA	-	-	366,914	417,332	417,332
01112 Medicare	-	-	85,973	97,602	97,602
01120 Sick Leave Payoff	-	-	16,854	-	-
01140 Insurance -Employer	930,835	930,835	783,644	990,250	59,415
01150 Fringe Benefits Retirement-Employer	458,248	458,248	403,285	559,360	101,112
01190 Workers Compensation- County	-	55,600	52,206	-	-
Total Salary and Fringes	8,806,504	8,847,667	7,760,303	8,999,547	193,043
Operating Expenses					
02080 Dues & Subscriptions	1,650	1,650	2,111	2,000	350
02090 Property Less than \$5000	13,475	13,475	14,224	30,945	17,470
02093 Computer Hardware less than \$5000	4,638	13,783	10,757	-	(4,638)
02095 Computer Software	668	668	615	-	(668)
02155 Notary /Bonds Fees	300	300	71	300	-
02160 Office Supplies	170,488	168,039	39,835	170,488	-
02170 Postage	325,000	404,000	369,777	400,000	75,000
02180 Printing / Imaging Expense	15,000	15,000	14,423	10,000	(5,000)
02230 DDA - Spendable Balance	5,000	11,120	5,302	5,000	-
02590 County Auto Maintenance	3,000	5,449	6,352	3,000	-
02640 Maintenance/Labor on Building/Office Equipn	20,565	20,565	12,953	12,000	(8,565)
02690 Hardware & Electrical Supplies	500	500	-	500	-
02720 Janitorial Supplies	200	200	72	200	-
02950 Books & Supplements	2,000	2,000	-	1,000	(1,000)
02980 Auto Expense - Incidental	-	-	190	-	-
04010 Business Travel	500	500	-	500	-
05590 Other Professional Fees	247,036	254,713	363,034	379,984	132,948
06520 Maintenance Contracts	-	6,760	-	6,760	6,760
07010 Building Rental	95,568	95,568	87,181	107,548	11,980
07020 Equipment Rental	42,160	42,160	35,160	30,000	(12,160)
07030 Other Rental	-	1,164	1,164	2,000	2,000
07212 Long Distance	-	464	464	-	-
07213 Cellular Phones	-	370	626	164	164
07541 General Liability	7,139	7,139	-	7,139	-
Total Operating	954,887	1,065,587	964,310	1,169,528	214,641
Capital					
08410 Furniture & Equipment	15,400	15,400	-	18,912	3,512
Total Capital and Equipment	15,400	15,400	-	18,912	3,512
Grand Total	9,776,791	9,928,654	8,724,613	10,187,987	411,196

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:01

Department=1040 (Human Resource/Civil Service)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	106,258	106,258	97,967	108,651	2,393
01020 Salaries - Assistant	887,818	887,818	806,244	904,475	16,657
01060 Salaries - Extra Help	4,120	4,120	4,749	4,120	-
01080 Mileage Reimbursement	400	400	829	400	-
01110 Social Security	74,038	74,038	-	-	(74,038)
01111 FICA	-	-	54,018	61,037	61,037
01112 Medicare	-	-	12,939	14,275	14,275
01120 Sick Leave Payoff	-	-	2,376	-	-
01140 Insurance -Employer	83,895	83,895	68,295	89,250	5,355
01150 Fringe Benefits Retirement-Employer	69,585	69,585	63,431	82,367	12,782
01160 Unemployment Insurance	200,000	200,000	383,408	200,000	-
01170 Child Care Subsidy	29,501	29,501	21,955	29,501	-
01190 Workers Compensation- County	3,830,955	193,742	2,970	2,469,045	(1,361,910)
Total Salary and Fringes	5,286,570	1,649,357	1,519,181	3,963,121	(1,323,449)
Operating Expenses					
02011 Classified Advistising	71,500	71,500	77,701	71,500	-
02080 Dues & Subscriptions	2,855	2,855	1,784	1,500	(1,355)
02090 Property Less than \$5000	-	-	-	600	600
02093 Computer Hardware less than \$5000	-	40,018	26,705	-	-
02155 Notary /Bonds Fees	75	75	-	75	-
02160 Office Supplies	16,000	16,000	19,275	20,000	4,000
02170 Postage	8,500	8,500	7,922	8,500	-
02180 Printing / Imaging Expense	7,200	7,200	8,662	8,000	800
02230 DDA - Spendable Balance	1,200	2,865	2,203	1,200	-
02440 Classroom Training	5,000	8,500	5,406	12,000	7,000
02640 Maintenance/Labor on Building/Office Equipn	600	1,347	1,347	600	-
02760 Ground Maintenance	500	500	-	-	(500)
02950 Books & Supplements	2,289	5,083	5,262	2,289	-
04010 Business Travel	2,000	2,000	2,345	2,000	-
05140 Transportation Assistance	206,467	290,467	222,214	290,467	84,000
05590 Other Professional Fees	65,000	87,800	69,233	65,000	-
07020 Equipment Rental	5,094	5,094	5,379	6,774	1,680
Total Operating	394,280	549,804	455,438	490,505	96,225
Grand Total	5,680,850	2,199,161	1,974,619	4,453,626	(1,227,224)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:02

Department=1050 (GG-County Treasurer)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01010 Salaries - Official	100,870	100,870	92,963	103,140	2,270
01020 Salaries - Assistant	676,586	676,586	590,679	683,787	7,201
01050 Salaries - Overtime	-	-	13	-	-
01080 Mileage Reimbursement	-	-	16	-	-
01110 Social Security	59,476	59,476	-	-	(59,476)
01111 FICA	-	-	40,202	48,789	48,789
01112 Medicare	-	-	9,625	11,410	11,410
01120 Sick Leave Payoff	-	-	40	-	-
01140 Insurance -Employer	75,905	75,905	73,713	85,000	9,095
01150 Fringe Benefits Retirement-Employer	54,422	54,422	47,858	62,569	8,147
01190 Workers Compensation- County	-	-	2,636	-	-

Total Salary and Fringes	967,259	967,259	857,745	994,695	27,436

Operating Expenses					
02080 Dues & Subscriptions	1,000	1,000	936	1,000	-
02090 Property Less than \$5000	-	-	339	-	-
02155 Notary /Bonds Fees	144	144	-	322	178
02160 Office Supplies	8,000	8,000	1,946	8,000	-
02170 Postage	63,300	63,300	51,023	70,000	6,700
02180 Printing / Imaging Expense	9,000	9,000	1	10,300	1,300
02230 DDA - Spendable Balance	1,200	9,439	2,899	300	(900)
02640 Maintenance/Labor on Building/Office Equipn	15,225	15,225	5,139	13,500	(1,725)
02930 Photo Supplies	1,300	1,300	-	-	(1,300)
02980 Auto Expense - Incidental	125	125	3	125	-
04010 Business Travel	2,500	2,500	2,500	2,500	-
05140 Transportation Assistance	250	250	66	250	-
07020 Equipment Rental	5,000	5,000	4,150	5,250	250

Total Operating	107,044	115,283	69,002	111,547	4,503

Capital					
08410 Furniture & Equipment	15,000	15,000	-	-	(15,000)

Total Capital and Equipment	15,000	15,000	-	-	(15,000)

Grand Total	1,089,303	1,097,542	926,746	1,106,242	16,939
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:03

Department=1060 (Office of Budget and Evaluation)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01010 Salaries - Official	86,446	86,446	3,228	95,706	9,260
01020 Salaries - Assistant	367,589	367,589	381,802	371,240	3,651
01080 Mileage Reimbursement	-	-	37	-	-
01110 Social Security	34,240	34,240	-	-	(34,240)
01111 FICA	-	-	23,542	28,951	28,951
01112 Medicare	-	-	5,506	6,771	6,771
01140 Insurance -Employer	35,955	35,955	20,713	38,250	2,295
01150 Fringe Benefits Retirement-Employer	31,782	31,782	26,952	37,963	6,181
01190 Workers Compensation- County	-	1,600	1,487	-	-
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Total Salary and Fringes	556,013	557,613	463,267	578,881	22,868
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Operating Expenses					
02080 Dues & Subscriptions	950	950	874	900	(50)
02090 Property Less than \$5000	1,080	1,233	1,233	-	(1,080)
02160 Office Supplies	3,500	3,500	2,943	3,500	-
02170 Postage	1,900	1,900	903	1,200	(700)
02180 Printing / Imaging Expense	4,100	6,349	6,383	6,400	2,300
02230 DDA - Spendable Balance	1,200	13,335	496	1,200	-
04010 Business Travel	750	750	-	-	(750)
05590 Other Professional Fees	26,000	26,000	9,870	20,000	(6,000)
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Total Operating	39,480	54,017	22,702	33,200	(6,280)
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Grand Total	595,493	611,630	485,969	612,081	16,588
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:04

Department=1070 (GG-County Auditor)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	116,901	116,901	104,765	116,050	(851)
01020 Salaries - Assistant	3,434,568	3,434,568	3,160,406	3,532,660	98,092
01050 Salaries - Overtime	49,531	49,531	5,187	20,000	(29,531)
01060 Salaries - Extra Help	89,539	89,539	38,998	50,000	(39,539)
01080 Mileage Reimbursement	3,000	3,000	2,076	3,000	-
01110 Social Security	267,638	267,638	-	-	(267,638)
01111 FICA	-	-	195,401	227,460	227,460
01112 Medicare	-	-	46,703	53,196	53,196
01120 Sick Leave Payoff	-	-	20,182	-	-
01140 Insurance -Employer	355,555	355,555	329,295	378,250	22,695
01150 Fringe Benefits Retirement-Employer	248,603	248,603	227,132	298,266	49,663
01190 Workers Compensation- County	-	13,000	12,027	-	-
Total Salary and Fringes	4,565,334	4,578,334	4,142,172	4,678,882	113,548
Operating Expenses					
02050 Conference/Staff Development Expense	-	-	425	-	-
02080 Dues & Subscriptions	2,500	2,500	1,260	2,000	(500)
02082 Subscriptions	-	-	776	-	-
02090 Property Less than \$5000	1,964	1,964	784	270	(1,694)
02093 Computer Hardware less than \$5000	-	-	695	-	-
02155 Notary /Bonds Fees	75	75	83	75	-
02160 Office Supplies	30,000	30,000	17,506	20,000	(10,000)
02170 Postage	2,000	2,000	2,106	2,000	-
02180 Printing / Imaging Expense	6,800	6,800	6,078	6,000	(800)
02230 DDA - Spendable Balance	5,000	8,643	2,873	5,000	-
02440 Classroom Training	1,000	1,000	420	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,000	1,000	4,764	1,000	-
02950 Books & Supplements	1,200	1,200	2,008	1,200	-
02980 Auto Expense - Incidental	-	-	30	-	-
05590 Other Professional Fees	8,300	8,300	358	16,800	8,500
07020 Equipment Rental	18,000	18,000	15,657	25,000	7,000
Total Operating	77,839	81,482	55,823	80,345	2,506
Capital					
08410 Furniture & Equipment	30,000	30,000	20,676	-	(30,000)
Total Capital and Equipment	30,000	30,000	20,676	-	(30,000)
Grand Total	4,673,173	4,689,816	4,218,671	4,759,227	86,054

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:05

Department=1080 (GG-Purchasing)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	77,250	77,250	71,226	78,994	1,744
01020 Salaries - Assistant	439,217	439,217	345,790	465,882	26,665
01080 Mileage Reimbursement	400	400	27	200	(200)
01110 Social Security	39,913	39,913	-	-	(39,913)
01111 FICA	-	-	25,030	33,782	33,782
01112 Medicare	-	-	5,854	7,901	7,901
01140 Insurance -Employer	47,940	47,940	44,296	55,250	7,310
01150 Fringe Benefits Retirement-Employer	36,521	36,521	29,192	44,298	7,777
01190 Workers Compensation- County	-	1,750	1,520	-	-
Total Salary and Fringes	641,241	642,991	522,934	686,307	45,066
Operating Expenses					
02080 Dues & Subscriptions	1,500	1,500	860	1,500	-
02090 Property Less than \$5000	500	500	483	1,155	655
02155 Notary /Bonds Fees	150	75	-	142	(8)
02160 Office Supplies	8,500	8,500	11,361	10,000	1,500
02170 Postage	12,100	9,600	8,143	12,450	350
02180 Printing / Imaging Expense	1,600	850	233	1,600	-
02220 DDA - Savings To Taxpayers	-	6,983	-	-	-
02230 DDA - Spendable Balance	1,200	9,647	(661)	1,200	-
02460 Training Fees	1,500	1,500	3,164	3,000	1,500
02640 Maintenance/Labor on Building/Office Equipn	1,125	1,125	1,313	1,125	-
02950 Books & Supplements	500	2,200	846	500	-
07020 Equipment Rental	5,200	5,200	4,573	5,200	-
Total Operating	33,875	47,680	30,315	37,872	3,997
Grand Total	675,116	690,671	553,249	724,179	49,063

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:07

Department=1090 (Data Services)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	242,892	242,892	264,242	360,532	117,640
01080 Mileage Reimbursement	-	-	172	-	-
01110 Social Security	18,581	18,581	-	-	(18,581)
01111 FICA	-	-	13,629	17,515	17,515
01112 Medicare	-	-	3,696	4,096	4,096
01140 Insurance -Employer	11,985	11,985	23,712	21,250	9,265
01150 Fringe Benefits Retirement-Employer	17,002	17,002	18,497	29,311	12,309
01190 Workers Compensation- County	-	1,100	1,038	-	-
Total Salary and Fringes	290,460	291,560	324,986	432,704	142,244
Operating Expenses					
02050 Conference/Staff Development Expense	2,000	2,000	610	1,500	(500)
02080 Dues & Subscriptions	500	500	-	-	(500)
02090 Property Less than \$5000	-	294	294	-	-
02093 Computer Hardware less than \$5000	-	20,530	21,609	-	-
02160 Office Supplies	300	300	3,363	300	-
02170 Postage	50	50	160	50	-
02180 Printing / Imaging Expense	20,000	20,000	15,823	5,000	(15,000)
02230 DDA - Spendable Balance	1,200	2,252	163	1,200	-
02690 Hardware & Electrical Supplies	26,000	26,000	13,607	20,000	(6,000)
04010 Business Travel	2,000	2,000	1,618	3,000	1,000
04210 Conference Travel	3,000	3,000	204	-	(3,000)
05590 Other Professional Fees	-	-	304,300	-	-
06520 Maintenance Contracts	1,868,261	1,868,261	1,284,152	1,777,857	(90,404)
06540 Data Processing Contract	8,542,580	8,542,580	7,385,916	8,580,021	37,441
Total Operating	10,465,891	10,487,767	9,031,819	10,388,928	(76,963)
Capital					
08630 Computer Hardware	-	-	(142,095)	-	-
Total Capital and Equipment	-	-	(142,095)	-	-
Grand Total	10,756,351	10,779,327	9,214,710	10,821,632	65,281

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:08

Department=1110 (Employee Health Clinic)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	253,892	253,892	208,150	262,883	8,991
01080 Mileage Reimbursement	500	500	36	200	(300)
01110 Social Security	19,423	19,423	-	-	(19,423)
01111 FICA	-	-	10,759	16,299	16,299
01112 Medicare	-	-	2,875	3,812	3,812
01140 Insurance -Employer	19,975	19,975	22,713	21,250	1,275
01150 Fringe Benefits Retirement-Employer	17,772	17,772	14,570	21,373	3,601
01190 Workers Compensation- County	-	1,110	1,399	-	-
Total Salary and Fringes	311,562	312,672	260,502	325,817	14,255
Operating Expenses					
02080 Dues & Subscriptions	365	365	397	365	-
02090 Property Less than \$5000	10,222	10,222	9,498	-	(10,222)
02160 Office Supplies	1,000	1,000	965	1,200	200
02170 Postage	100	100	99	100	-
02180 Printing / Imaging Expense	100	100	79	100	-
02640 Maintenance/Labor on Building/Office Equipn	229	229	268	229	-
02920 Drug & Medical Supplies	18,000	18,000	15,106	19,000	1,000
02950 Books & Supplements	200	200	109	200	-
02970 Uniforms	620	620	645	620	-
05590 Other Professional Fees	25,000	25,000	10,000	25,000	-
07020 Equipment Rental	820	820	761	820	-
07030 Other Rental	434	434	272	-	(434)
Total Operating	57,090	57,090	38,199	47,634	(9,456)
Grand Total	368,652	369,762	298,701	373,451	4,799

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:09

Department=1210 (Elections)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	82,293	82,293	75,873	84,148	1,855
01020 Salaries - Assistant	1,068,775	1,068,775	976,874	1,064,037	(4,738)
01050 Salaries - Overtime	235,315	235,315	427,862	249,404	14,089
01060 Salaries - Extra Help	495,925	495,925	656,123	363,734	(132,191)
01080 Mileage Reimbursement	6,500	6,500	6,468	6,500	-
01110 Social Security	144,001	144,001	-	-	(144,001)
01111 FICA	-	-	123,709	108,945	108,945
01112 Medicare	-	-	29,351	25,479	25,479
01120 Sick Leave Payoff	-	-	21	-	-
01140 Insurance -Employer	143,820	143,820	125,249	153,000	9,180
01150 Fringe Benefits Retirement-Employer	80,576	80,576	83,716	113,624	33,048
01190 Workers Compensation- County	-	14,400	11,827	-	-
Total Salary and Fringes	2,257,205	2,271,605	2,517,072	2,168,871	(88,334)
Operating Expenses					
02013 Legal Notices	4,000	4,000	6,409	7,000	3,000
02080 Dues & Subscriptions	1,415	1,415	1,573	2,665	1,250
02090 Property Less than \$5000	8,091	10,363	6,177	35,220	27,129
02093 Computer Hardware less than \$5000	170,020	170,020	117,316	-	(170,020)
02155 Notary /Bonds Fees	144	144	-	144	-
02160 Office Supplies	40,000	40,000	39,805	50,000	10,000
02170 Postage	418,530	412,632	354,933	193,390	(225,140)
02180 Printing / Imaging Expense	340,700	340,700	168,293	338,425	(2,275)
02230 DDA - Spendable Balance	1,200	3,455	(1,829)	1,200	-
02350 Election Workers	176,000	176,000	129,596	349,000	173,000
02460 Training Fees	10,000	10,000	2,886	10,000	-
02590 County Auto Maintenance	5,000	10,898	12,219	5,000	-
02640 Maintenance/Labor on Building/Office Equipn	5,200	5,200	5,951	5,200	-
02690 Hardware & Electrical Supplies	1,000	1,000	275	1,000	-
02720 Janitorial Supplies	300	300	432	300	-
02880 Election Supplies	139,429	139,429	151,387	132,942	(6,487)
02890 Voting Machine Supplies	43,820	43,820	38,347	122,021	78,201
02910 Voting Machine Transportation	35,300	35,300	22,542	34,000	(1,300)
02930 Photo Supplies	3,000	3,000	-	-	(3,000)
02950 Books & Supplements	300	300	3,893	300	-
02980 Auto Expense - Incidental	-	-	1,804	6,500	6,500
04010 Business Travel	10,500	10,500	7,996	10,500	-
05590 Other Professional Fees	455,998	455,998	330,909	421,857	(34,141)
06520 Maintenance Contracts	323,438	323,438	86,180	402,267	78,829
07010 Building Rental	25,000	25,000	25,604	31,276	6,276
07020 Equipment Rental	36,966	36,966	36,495	31,670	(5,296)
07030 Other Rental	26,850	26,850	49,996	70,750	43,900
07050 Truck Rental	24,949	24,949	19,619	14,500	(10,449)
07211 Telephones	22,827	22,827	6,221	22,827	-
07213 Cellular Phones	11,000	11,000	10,918	9,000	(2,000)
Total Operating	2,340,977	2,345,504	1,635,947	2,308,954	(32,023)
Grand Total	4,598,182	4,617,109	4,153,019	4,477,825	(120,357)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:12

Department=2010 (Public Works)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	111,215	111,215	100,540	113,171	1,956
01020 Salaries - Assistant	3,121,074	3,121,074	2,415,299	3,065,954	(55,120)
01050 Salaries - Overtime	-	-	968	-	-
01060 Salaries - Extra Help	-	-	30,381	-	-
01070 Automobile Allowance	21,820	21,820	23,490	21,820	-
01080 Mileage Reimbursement	-	-	2,618	-	-
01110 Social Security	247,269	247,269	-	-	(247,269)
01111 FICA	-	-	154,186	197,106	197,106
01112 Medicare	-	-	36,551	46,097	46,097
01120 Sick Leave Payoff	-	-	64	-	-
01140 Insurance -Employer	271,660	271,660	232,592	284,750	13,090
01150 Fringe Benefits Retirement-Employer	226,259	226,259	178,702	258,463	32,204
01190 Workers Compensation- County	-	5,000	9,594	-	-
Total Salary and Fringes	3,999,297	4,004,297	3,184,985	3,987,361	(11,936)
Operating Expenses					
02050 Conference/Staff Development Expense	16,075	16,075	9,778	30,924	14,849
02080 Dues & Subscriptions	18,035	18,035	7,027	15,588	(2,447)
02090 Property Less than \$5000	5,547	9,197	7,034	7,640	2,093
02093 Computer Hardware less than \$5000	7,388	11,638	10,750	-	(7,388)
02095 Computer Software	668	1,468	1,322	-	(668)
02150 License & Permit Fees	6,580	6,580	5,200	9,465	2,885
02155 Notary /Bonds Fees	150	150	71	142	(8)
02160 Office Supplies	17,000	17,000	16,322	17,000	-
02170 Postage	3,680	3,680	2,939	3,680	-
02180 Printing / Imaging Expense	1,500	1,500	4,048	1,500	-
02230 DDA - Spendable Balance	5,000	6,361	4,714	5,000	-
02590 County Auto Maintenance	24,500	24,500	26,475	24,500	-
02640 Maintenance/Labor on Building/Office Equipn	2,000	2,000	280	2,000	-
02690 Hardware & Electrical Supplies	800	800	-	800	-
02730 Small Tools	2,000	2,000	473	1,000	(1,000)
02870 Drafting /Survey Supplies	10,000	10,000	8,642	12,000	2,000
02950 Books & Supplements	2,250	2,250	803	2,250	-
02970 Uniforms	400	400	400	400	-
02980 Auto Expense - Incidental	1,500	1,500	-	1,500	-
03010 Cement Sacrete	1,000	1,000	1,000	1,000	-
03050 Signage	22,000	22,000	19,674	23,500	1,500
04010 Business Travel	1,000	1,000	2,339	750	(250)
05590 Other Professional Fees	300	300	-	13,400	13,100
07020 Equipment Rental	14,240	14,240	15,803	19,147	4,907
07030 Other Rental	620	620	-	620	-
07213 Cellular Phones	8,750	8,750	8,560	11,700	2,950
Total Operating	172,983	183,044	153,654	205,506	32,523
Capital					
08610 Special Equipment	-	-	-	5,000	5,000
08625 Trucks	-	20,160	20,160	-	-
Total Capital and Equipment	-	20,160	20,160	5,000	5,000
Grand Total	4,172,280	4,207,501	3,358,799	4,197,867	25,587

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:13

Department=2030 (Park and Open Space)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	107,334	107,334	52,297	109,750	2,416
01080 Mileage Reimbursement	-	-	43	-	-
01110 Social Security	8,211	8,211	-	-	(8,211)
01111 FICA	-	-	3,242	6,805	6,805
01112 Medicare	-	-	758	1,591	1,591
01140 Insurance -Employer	7,990	7,990	1,240	8,500	510
01150 Fringe Benefits Retirement-Employer	7,513	7,513	3,661	8,923	1,410
01190 Workers Compensation- County	-	-	201	-	-

Total Salary and Fringes	131,048	131,048	61,443	135,569	4,521

Operating Expenses					
02080 Dues & Subscriptions	-	-	-	2,000	2,000
02170 Postage	-	-	-	200	200

Total Operating	-	-	-	2,200	2,200

Grand Total	131,048	131,048	61,443	137,769	6,721
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:15

Department=2050 (Texas Cooperative Extension/Dallas Cty)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	18,639	18,639	8,150	19,058	419
01020 Salaries - Assistant	195,041	195,041	171,305	197,022	1,981
01080 Mileage Reimbursement	15,600	15,600	13,978	16,450	850
01110 Social Security	6,365	6,365	-	-	(6,365)
01111 FICA	-	-	6,408	5,127	5,127
01112 Medicare	-	-	1,498	1,199	1,199
01120 Sick Leave Payoff	-	-	862	-	-
01140 Insurance -Employer	11,985	11,985	10,363	12,750	765
01150 Fringe Benefits Retirement-Employer	5,825	5,825	5,235	6,723	898
01190 Workers Compensation- County	-	750	701	-	-
Total Salary and Fringes	253,455	254,205	218,500	258,329	4,874
Operating Expenses					
02090 Property Less than \$5000	910	1,067	1,067	2,171	1,261
02160 Office Supplies	4,500	4,500	3,305	5,500	1,000
02180 Printing / Imaging Expense	-	-	21	-	-
02230 DDA - Spendable Balance	1,200	3,751	768	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	400	400	110	500	100
02760 Ground Maintenance	300	300	-	-	(300)
07020 Equipment Rental	5,000	5,000	4,230	5,000	-
Total Operating	12,310	15,018	9,500	14,371	2,061
Grand Total	265,765	269,222	228,000	272,700	6,935

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:16

Department=2060 (Veterans Service)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	59,340	59,340	54,709	60,675	1,335
01020 Salaries - Assistant	65,409	65,409	60,265	66,888	1,479
01080 Mileage Reimbursement	1,700	1,700	1,751	1,700	-
01110 Social Security	9,543	9,543	-	-	(9,543)
01111 FICA	-	-	7,070	7,909	7,909
01112 Medicare	-	-	1,654	1,850	1,850
01140 Insurance -Employer	11,985	11,985	6,399	12,750	765
01150 Fringe Benefits Retirement-Employer	8,732	8,732	8,048	10,371	1,639
01190 Workers Compensation- County	-	1,800	1,650	-	-
Total Salary and Fringes	156,710	158,510	141,546	162,143	5,433
Operating Expenses					
02080 Dues & Subscriptions	200	200	318	200	-
02090 Property Less than \$5000	962	962	693	496	(466)
02095 Computer Software	-	119	119	-	-
02160 Office Supplies	800	800	804	800	-
02170 Postage	1,100	1,100	1,100	1,300	200
02180 Printing / Imaging Expense	1,000	1,000	21	750	(250)
02230 DDA - Spendable Balance	1,200	1,872	748	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	150	150	89	100	(50)
02950 Books & Supplements	150	150	-	200	50
Total Operating	5,562	6,353	3,892	5,046	(516)
Grand Total	162,272	164,864	145,438	167,189	4,917

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:17

Department=2070 (Welfare Assistance)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	1,009,357	1,009,357	945,736	977,099	(32,258)
01050 Salaries - Overtime	-	-	1,684	-	-
01060 Salaries - Extra Help	20,600	20,600	19,713	16,139	(4,461)
01080 Mileage Reimbursement	11,600	11,600	11,829	11,600	-
01110 Social Security	78,792	78,792	-	-	(78,792)
01111 FICA	-	-	58,709	60,581	60,581
01112 Medicare	-	-	13,731	14,168	14,168
01120 Sick Leave Payoff	-	-	281	-	-
01140 Insurance -Employer	133,833	133,833	99,872	138,125	4,292
01150 Fringe Benefits Retirement-Employer	71,692	71,692	66,163	79,510	7,818
01190 Workers Compensation- County	-	13,000	24,807	-	-
Total Salary and Fringes	1,325,874	1,338,874	1,242,523	1,297,222	(28,652)
Operating Expenses					
02080 Dues & Subscriptions	125	125	75	125	-
02160 Office Supplies	16,500	12,500	16,599	15,000	(1,500)
02170 Postage	9,000	9,000	8,495	9,000	-
02180 Printing / Imaging Expense	2,500	3,500	1,251	2,000	(500)
02590 County Auto Maintenance	2,000	2,000	1,304	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,835	1,835	1,745	1,911	76
02950 Books & Supplements	100	100	162	100	-
05110 Emergency Food Assistance	75,784	75,784	50,195	75,784	-
05120 Emergency Medical Assistance	2,338	2,338	1,027	2,338	-
05130 Mortgage Assistance	284,972	284,972	175,915	284,972	-
05140 Transportation Assistance	11,426	11,426	12,858	16,226	4,800
05150 Rental Assistance- Emergency	1,876,225	1,876,225	1,240,993	1,576,225	(300,000)
05160 Furnishings Assistance	6,054	6,054	3,220	6,054	-
05170 Room & Board	296,192	296,192	214,172	296,192	-
05180 Utilities Assistance	427,009	6,371	6,171	6,371	(420,638)
05181 Utilities Assistance - Elderly	-	54,683	18,803	54,682	54,682
05182 Utilities Assistance - Emergency	-	294,446	118,731	294,445	294,445
05183 Utilities Assistance - Co Payment	-	71,509	35,021	71,508	71,508
05590 Other Professional Fees	25,000	25,000	43,456	-	(25,000)
07020 Equipment Rental	5,000	5,000	4,321	5,250	250
07030 Other Rental	375	375	-	-	(375)
07212 Long Distance	200	200	-	-	(200)
07213 Cellular Phones	2,520	2,520	1,828	2,520	-
Total Operating	3,045,155	3,042,155	1,956,343	2,722,703	(322,452)
Capital					
08130 Building Improvements	-	-	-	3,000	3,000
08610 Special Equipment	-	4,000	4,000	-	-
Total Capital and Equipment	-	4,000	4,000	3,000	3,000
Grand Total	4,371,029	4,385,029	3,202,867	4,022,925	(348,104)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:23

Department=3110 (Executive)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	115,171	115,171	108,252	118,626	3,455
01020 Salaries - Assistant	734,219	734,219	650,257	752,632	18,413
01050 Salaries - Overtime	6,393	23,093	21,053	10,000	3,607
01070 Automobile Allowance	6,032	6,032	5,896	6,774	742
01110 Social Security	65,467	65,467	-	-	(65,467)
01111 FICA	-	-	47,090	54,638	54,638
01112 Medicare	-	-	11,384	12,778	12,778
01120 Sick Leave Payoff	-	-	6	-	-
01140 Insurance -Employer	63,920	63,920	60,478	68,000	4,080
01150 Fringe Benefits Retirement-Employer	59,905	59,905	56,673	71,646	11,741
01190 Workers Compensation- County	-	28,800	26,202	-	-
Total Salary and Fringes	1,051,107	1,096,607	987,291	1,095,094	43,987
Operating Expenses					
02080 Dues & Subscriptions	4,000	4,000	1,457	2,600	(1,400)
02090 Property Less than \$5000	-	180	592	-	-
02155 Notary /Bonds Fees	142	142	-	142	-
02160 Office Supplies	18,000	18,000	16,300	18,000	-
02170 Postage	4,000	4,000	4,861	4,800	800
02180 Printing / Imaging Expense	1,000	2,155	1,104	1,600	600
02230 DDA - Spendable Balance	10,000	25,781	9,532	10,000	-
02530 Law Enforcement Badges	2,000	1,000	1,414	-	(2,000)
02590 County Auto Maintenance	16,720	16,720	16,339	17,000	280
02640 Maintenance/Labor on Building/Office Equipn	500	395	151	500	-
02950 Books & Supplements	2,500	1,000	1,828	2,000	(500)
04010 Business Travel	500	500	125	250	(250)
07020 Equipment Rental	5,945	5,945	4,415	6,000	55
07213 Cellular Phones	-	8,500	5,636	4,859	4,859
Total Operating	65,307	88,318	63,753	67,751	2,444
Capital					
08620 Vehicles	-	100,185	100,185	-	-
Total Capital and Equipment	-	100,185	100,185	-	-
Grand Total	1,116,414	1,285,110	1,151,229	1,162,845	46,431

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:25

Department=3112 (Intelligence)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	392,192	392,192	330,981	403,918	11,726
01050 Salaries - Overtime	11,792	11,792	14,967	12,000	208
01110 Social Security	30,905	30,905	-	-	(30,905)
01111 FICA	-	-	22,138	25,787	25,787
01112 Medicare	-	-	5,177	6,361	6,361
01140 Insurance -Employer	35,955	35,955	34,324	38,250	2,295
01150 Fringe Benefits Retirement-Employer	28,279	28,279	25,585	33,814	5,535
01190 Workers Compensation- County	-	15,953	15,054	-	-
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Total Salary and Fringes	499,123	515,076	448,226	520,130	21,007
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Operating Expenses					
02080 Dues & Subscriptions	-	-	71	-	-
02160 Office Supplies	3,000	2,700	2,514	3,500	500
02170 Postage	60	60	(8)	20	(40)
02180 Printing / Imaging Expense	-	-	21	-	-
02590 County Auto Maintenance	8,593	8,093	9,735	10,000	1,407
02640 Maintenance/Labor on Building/Office Equipn	72	72	69	72	-
02950 Books & Supplements	100	400	355	550	450
07213 Cellular Phones	-	6,600	4,842	-	-
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Total Operating	11,825	17,925	17,599	14,142	2,317
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Grand Total	510,948	533,001	465,825	534,272	23,324
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:25

Department=3121 (General Services)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	549,779	549,779	501,466	562,845	13,066
01050 Salaries - Overtime	-	5,833	6,787	2,000	2,000
01110 Social Security	42,058	42,058	-	-	(42,058)
01111 FICA	-	-	32,436	35,020	35,020
01112 Medicare	-	-	7,585	8,190	8,190
01120 Sick Leave Payoff	-	-	15,335	-	-
01140 Insurance -Employer	43,945	43,945	46,767	42,500	(1,445)
01150 Fringe Benefits Retirement-Employer	38,485	38,485	37,723	45,922	7,437
01190 Workers Compensation- County	-	20,179	20,703	-	-
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Total Salary and Fringes	674,267	700,279	668,802	696,477	22,210
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Operating Expenses					
02080 Dues & Subscriptions	-	-	200	-	-
02090 Property Less than \$5000	1,184	434	393	-	(1,184)
02160 Office Supplies	3,000	3,000	4,178	5,000	2,000
02170 Postage	100	241	182	100	-
02590 County Auto Maintenance	5,000	9,251	6,047	5,500	500
07213 Cellular Phones	-	675	575	906	906
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Total Operating	9,284	13,600	11,576	11,506	2,222
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Grand Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	683,551	713,879	680,377	707,983	24,432
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3122 (Personnel)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	479,715	420,027	420,920	479,576	(139)
01050 Salaries - Overtime	40,852	90,886	110,258	45,000	4,148
01110 Social Security	39,823	39,823	-	-	(39,823)
01111 FICA	-	-	29,490	32,524	32,524
01112 Medicare	-	-	6,897	7,606	7,606
01140 Insurance -Employer	47,940	47,940	43,338	46,750	(1,190)
01150 Fringe Benefits Retirement-Employer	36,440	36,440	34,202	42,648	6,208
01190 Workers Compensation- County	-	12,757	11,190	-	-
Total Salary and Fringes	644,770	647,873	656,295	654,104	9,334
Operating Expenses					
02080 Dues & Subscriptions	-	-	299	-	-
02090 Property Less than \$5000	1,458	1,458	-	-	(1,458)
02093 Computer Hardware less than \$5000	-	170	170	-	-
02160 Office Supplies	13,000	15,830	23,205	22,000	9,000
02170 Postage	2,500	6,500	8,255	2,500	-
02180 Printing / Imaging Expense	750	750	943	750	-
02530 Law Enforcement Badges	3,000	3,000	2,149	5,000	2,000
02590 County Auto Maintenance	2,200	2,200	1,737	2,200	-
02640 Maintenance/Labor on Building/Office Equipn	100	100	1,148	100	-
02950 Books & Supplements	500	200	-	500	-
04010 Business Travel	4,500	4,500	482	3,000	(1,500)
05590 Other Professional Fees	101,000	160,688	153,637	192,000	91,000
07020 Equipment Rental	5,000	5,000	3,807	5,000	-
07213 Cellular Phones	-	1,868	2,812	1,169	1,169
Total Operating	134,008	202,264	198,644	234,219	100,211
Grand Total	778,778	850,137	854,939	888,323	109,545

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:27

Department=3123 (Training)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	331,946	331,946	310,422	336,353	4,407
01050 Salaries - Overtime	19,183	48,688	52,123	20,000	817
01110 Social Security	26,861	26,861	-	-	(26,861)
01111 FICA	-	-	22,303	22,094	22,094
01112 Medicare	-	-	5,216	5,167	5,167
01140 Insurance -Employer	31,960	31,960	31,698	34,000	2,040
01150 Fringe Benefits Retirement-Employer	24,579	24,579	25,853	28,972	4,393
01190 Workers Compensation- County	-	13,892	12,858	-	-
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Total Salary and Fringes	434,529	477,926	460,473	446,586	12,057
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Operating Expenses					
02090 Property Less than \$5000	2,559	2,084	3,022	-	(2,559)
02093 Computer Hardware less than \$5000	-	90	-	-	-
02155 Notary /Bonds Fees	71	71	-	71	-
02160 Office Supplies	10,000	10,000	7,753	10,000	-
02170 Postage	1,500	1,500	1,343	1,800	300
02180 Printing / Imaging Expense	800	1,200	2,451	800	-
02510 Ammunition/Explosives	37,000	37,000	35,178	37,000	-
02580 Reserve Deputy Bond	-	-	-	3,000	3,000
02590 County Auto Maintenance	2,877	2,877	1,426	2,200	(677)
02640 Maintenance/Labor on Building/Office Equipn	-	-	130	-	-
02720 Janitorial Supplies	350	350	400	300	(50)
02845 Chemicals	100	100	-	100	-
02950 Books & Supplements	1,700	1,700	1,149	1,700	-
02960 Training Supplies	10,000	7,840	5,118	8,000	(2,000)
02970 Uniforms	-	-	29	-	-
05590 Other Professional Fees	4,690	4,690	3,671	3,340	(1,350)
07020 Equipment Rental	-	-	2,297	2,000	2,000
07030 Other Rental	2,800	2,800	2,384	2,800	-
07213 Cellular Phones	-	1,506	936	1,116	1,116
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Total Operating	74,447	73,808	67,288	74,227	(220)
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Grand Total	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	508,976	551,734	527,761	520,813	11,837

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:28

Department=3124 (Communications)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	825,167	825,167	740,888	858,077	32,910
01050 Salaries - Overtime	20,022	49,017	63,539	25,000	4,978
01110 Social Security	64,657	64,657	-	-	(64,657)
01111 FICA	-	-	46,290	54,751	54,751
01112 Medicare	-	-	10,826	12,805	12,805
01140 Insurance -Employer	103,870	103,870	86,760	110,500	6,630
01150 Fringe Benefits Retirement-Employer	59,163	59,163	54,196	71,794	12,631
01190 Workers Compensation- County	-	36,324	33,291	-	-
Total Salary and Fringes	1,072,879	1,138,198	1,035,789	1,132,927	60,048
Operating Expenses					
02090 Property Less than \$5000	-	1,300	1,275	-	-
02160 Office Supplies	16,000	16,000	13,439	16,225	225
02170 Postage	50	50	567	850	800
02180 Printing / Imaging Expense	300	300	6	400	100
02590 County Auto Maintenance	1,349	1,939	3,464	1,349	-
02640 Maintenance/Labor on Building/Office Equipn	87,100	115,888	113,384	87,000	(100)
07213 Cellular Phones	-	461	331	781	781
Total Operating	104,799	135,938	132,465	106,605	1,806
Grand Total	1,177,678	1,274,136	1,168,254	1,239,532	61,854

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:29

Department=3125 (Fiscal)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	310,682	310,682	264,463	306,681	(4,001)
01050 Salaries - Overtime	2,700	2,700	5,517	2,800	100
01110 Social Security	23,974	23,974	-	-	(23,974)
01111 FICA	-	-	16,576	19,188	19,188
01112 Medicare	-	-	3,877	4,487	4,487
01120 Sick Leave Payoff	-	-	718	-	-
01140 Insurance -Employer	35,955	35,955	27,648	38,250	2,295
01150 Fringe Benefits Retirement-Employer	21,937	21,937	19,374	25,161	3,224
01190 Workers Compensation- County	-	2,921	2,693	-	-
Total Salary and Fringes	395,248	398,169	340,866	396,567	1,319
Operating Expenses					
02090 Property Less than \$5000	923	2,173	181	-	(923)
02160 Office Supplies	8,500	5,640	7,767	8,500	-
02170 Postage	100	100	646	120	20
02180 Printing / Imaging Expense	100	100	13	100	-
02590 County Auto Maintenance	330	330	1,482	2,200	1,870
02640 Maintenance/Labor on Building/Office Equipn	400	400	815	1,235	835
02970 Uniforms	265,000	265,000	212,874	265,000	-
03030 Hazardous Waste Disposal	2,500	2,500	-	2,500	-
06550 EMS Service	12,000	12,000	17,819	12,000	-
07020 Equipment Rental	6,130	6,130	3,554	6,130	-
07213 Cellular Phones	91,912	312	887	-	(91,912)
Total Operating	387,895	294,685	246,038	297,785	(90,110)
Grand Total	783,143	692,854	586,904	694,352	(88,791)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:30

Department=3126 (Photo Lab)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	233,743	203,743	164,947	207,938	(25,805)
01050 Salaries - Overtime	5,000	5,000	4,713	5,000	-
01110 Social Security	18,264	18,264	-	-	(18,264)
01111 FICA	-	-	11,978	13,202	13,202
01112 Medicare	-	-	3,082	3,088	3,088
01140 Insurance -Employer	23,970	23,970	18,284	25,500	1,530
01150 Fringe Benefits Retirement-Employer	16,712	16,712	15,112	17,312	600
01190 Workers Compensation- County	-	6,468	5,899	-	-

Total Salary and Fringes	297,689	274,157	224,015	272,040	(25,649)

Operating Expenses					
02090 Property Less than \$5000	570	570	-	-	(570)
02160 Office Supplies	500	500	582	875	375
02170 Postage	250	250	325	330	80
02180 Printing / Imaging Expense	300	300	70	300	-
02640 Maintenance/Labor on Building/Office Equipn	6,500	3,350	1,066	6,500	-
02720 Janitorial Supplies	300	300	242	375	75
02930 Photo Supplies	80,000	80,000	80,109	80,000	-
07020 Equipment Rental	2,000	2,000	2,144	2,000	-

Total Operating	90,420	87,270	84,539	90,380	(40)

Grand Total	388,109	361,427	308,554	362,420	(25,689)
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3127 (Print Shop)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	123,456	123,456	114,990	126,646	3,190
01050 Salaries - Overtime	4,260	4,260	1,538	4,000	(260)
01110 Social Security	9,770	9,770	-	-	(9,770)
01111 FICA	-	-	7,010	8,100	8,100
01112 Medicare	-	-	1,639	1,894	1,894
01140 Insurance -Employer	11,985	11,985	12,302	12,750	765
01150 Fringe Benefits Retirement-Employer	8,940	8,940	8,157	10,622	1,682
01190 Workers Compensation- County	-	2,549	2,390	-	-
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Total Salary and Fringes	158,411	160,960	148,025	164,012	5,601
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Operating Expenses					
02090 Property Less than \$5000	400	400	-	-	(400)
02160 Office Supplies	-	-	-	75	75
02640 Maintenance/Labor on Building/Office Equipn	50	50	21	50	-
02720 Janitorial Supplies	400	400	526	400	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	850	850	547	525	(325)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Grand Total	<hr/> <hr/> 159,261	<hr/> <hr/> 161,810	<hr/> <hr/> 148,572	<hr/> <hr/> 164,537	<hr/> <hr/> 5,276

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:31

Department=3128 (Bonds)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,148,594	2,148,594	2,069,175	2,235,720	87,126
01050 Salaries - Overtime	35,200	53,729	55,446	40,000	4,800
01060 Salaries - Extra Help	-	-	774	-	-
01110 Social Security	167,060	167,060	-	-	(167,060)
01111 FICA	-	-	135,201	141,095	141,095
01112 Medicare	-	-	31,620	32,998	32,998
01120 Sick Leave Payoff	-	-	(3,494)	-	-
01140 Insurance -Employer	303,620	303,620	245,531	323,000	19,380
01150 Fringe Benefits Retirement-Employer	152,866	152,866	155,774	185,016	32,150
01190 Workers Compensation- County	-	32,300	28,186	-	-
Total Salary and Fringes	2,807,340	2,858,169	2,718,213	2,957,829	150,489
Operating Expenses					
02090 Property Less than \$5000	11,397	11,957	13,412	-	(11,397)
02155 Notary /Bonds Fees	900	450	355	900	-
02160 Office Supplies	26,000	25,845	27,236	27,800	1,800
02170 Postage	1,000	1,040	925	1,200	200
02180 Printing / Imaging Expense	750	275	166	500	(250)
02590 County Auto Maintenance	588	2,038	901	900	312
02640 Maintenance/Labor on Building/Office Equipn	1,750	2,450	2,233	1,750	-
02720 Janitorial Supplies	300	300	217	325	25
02760 Ground Maintenance	500	100	45	500	-
02950 Books & Supplements	100	255	155	225	125
05590 Other Professional Fees	1,000	1,000	1,009	1,140	140
07020 Equipment Rental	5,000	5,000	4,004	5,000	-
07213 Cellular Phones	-	-	-	179	179
Total Operating	49,285	50,710	50,659	40,419	(8,866)
Grand Total	2,856,625	2,908,879	2,768,873	2,998,248	141,623

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3129 (Bailiff)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	3,648,673	3,648,673	3,352,525	3,678,899	30,226
01050 Salaries - Overtime	22,800	97,800	107,798	30,000	7,200
01060 Salaries - Extra Help	1,095,401	1,095,401	1,199,884	1,100,000	4,599
01110 Social Security	364,666	364,666	(4,176)	-	(364,666)
01111 FICA	-	-	294,470	298,152	298,152
01112 Medicare	-	-	68,868	53,779	53,779
01120 Sick Leave Payoff	-	-	4,791	-	-
01140 Insurance -Employer	327,590	327,590	333,782	348,500	20,910
01150 Fringe Benefits Retirement-Employer	257,003	257,003	300,073	301,533	44,530
01190 Workers Compensation- County	-	165,602	155,296	-	-
Total Salary and Fringes	5,716,133	5,956,735	5,813,310	5,810,863	94,730
Operating Expenses					
02090 Property Less than \$5000	388	388	341	-	(388)
02160 Office Supplies	2,000	1,950	1,978	2,000	-
02170 Postage	-	-	13	-	-
02180 Printing / Imaging Expense	100	100	147	100	-
02550 Detention Supplies	300	300	168	180	(120)
02590 County Auto Maintenance	1,000	1,000	945	1,000	-
02950 Books & Supplements	-	50	-	50	50
07213 Cellular Phones	-	1,640	1,750	1,227	1,227
Total Operating	3,788	5,428	5,343	4,557	769
Grand Total	5,719,921	5,962,163	5,818,653	5,815,420	95,499

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3130 (Warrants)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,976,677	2,876,677	2,681,940	3,106,387	129,710
01050 Salaries - Overtime	57,091	129,669	109,632	60,000	2,909
01110 Social Security	232,083	232,083	-	-	(232,083)
01111 FICA	-	-	179,296	196,316	196,316
01112 Medicare	-	-	41,932	45,913	45,913
01140 Insurance -Employer	279,650	279,650	299,515	301,750	22,100
01150 Fringe Benefits Retirement-Employer	212,364	212,364	208,855	257,427	45,063
01190 Workers Compensation- County	-	127,270	122,031	-	-
Total Salary and Fringes	3,757,865	3,857,713	3,643,202	3,967,793	209,928
Operating Expenses					
02090 Property Less than \$5000	1,650	1,650	1,554	-	(1,650)
02155 Notary /Bonds Fees	-	-	-	142	142
02160 Office Supplies	6,000	5,650	3,700	6,000	-
02170 Postage	3,000	3,000	2,600	2,500	(500)
02180 Printing / Imaging Expense	500	250	217	500	-
02550 Detention Supplies	2,500	820	1,351	2,500	-
02590 County Auto Maintenance	76,868	76,868	57,566	65,000	(11,868)
02640 Maintenance/Labor on Building/Office Equipn	210	210	151	230	20
02690 Hardware & Electrical Supplies	400	400	342	400	-
02950 Books & Supplements	500	850	939	500	-
05590 Other Professional Fees	10,000	10,000	10,039	10,000	-
07020 Equipment Rental	2,500	2,500	2,344	2,500	-
07213 Cellular Phones	-	15,000	15,230	13,090	13,090
Total Operating	104,128	117,198	96,034	103,362	(766)
Grand Total	3,861,993	3,974,911	3,739,236	4,071,155	209,162

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3131 (Fugitive Transportation)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	672,002	672,002	611,218	664,585	(7,417)
01050 Salaries - Overtime	64,531	64,531	93,189	66,000	1,469
01110 Social Security	56,345	56,345	-	-	(56,345)
01111 FICA	-	-	46,276	45,296	45,296
01112 Medicare	-	-	10,822	10,593	10,593
01140 Insurance -Employer	63,920	63,920	74,932	68,000	4,080
01150 Fringe Benefits Retirement-Employer	51,557	51,557	53,939	59,397	7,840
01190 Workers Compensation- County	-	32,019	29,285	-	-
Total Salary and Fringes	908,355	940,374	919,662	913,871	5,516
Operating Expenses					
02160 Office Supplies	4,000	3,975	4,465	4,200	200
02170 Postage	1,000	1,000	1,082	700	(300)
02180 Printing / Imaging Expense	300	300	284	300	-
02550 Detention Supplies	300	300	371	425	125
02590 County Auto Maintenance	73,475	73,475	52,537	73,475	-
02640 Maintenance/Labor on Building/Office Equipn	350	350	289	435	85
02690 Hardware & Electrical Supplies	200	200	192	200	-
02950 Books & Supplements	-	25	156	200	200
04010 Business Travel	300,000	340,000	350,721	350,000	50,000
05590 Other Professional Fees	-	-	71	-	-
07213 Cellular Phones	-	13,581	11,101	9,819	9,819
Total Operating	379,625	433,206	421,269	439,754	60,129
Capital					
08620 Vehicles	-	81,488	122,995	-	-
08625 Trucks	-	52,400	-	-	-
Total Capital and Equipment	-	133,888	122,995	-	-
Grand Total	1,287,980	1,507,468	1,463,926	1,353,625	65,645

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:35

Department=3132 (Civil)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	435,308	435,308	381,280	421,036	(14,272)
01050 Salaries - Overtime	4,500	13,346	14,836	6,000	1,500
01110 Social Security	33,645	33,645	-	-	(33,645)
01111 FICA	-	-	25,059	26,476	26,476
01112 Medicare	-	-	5,861	6,192	6,192
01120 Sick Leave Payoff	-	-	2,055	-	-
01140 Insurance -Employer	39,950	39,950	35,801	42,500	2,550
01150 Fringe Benefits Retirement-Employer	30,787	30,787	28,717	34,718	3,931
01190 Workers Compensation- County	-	16,500	15,650	-	-
Total Salary and Fringes	544,190	569,536	509,259	536,922	(7,268)
Operating Expenses					
02090 Property Less than \$5000	4,413	4,413	3,985	-	(4,413)
02155 Notary /Bonds Fees	71	71	71	142	71
02160 Office Supplies	3,000	2,810	2,037	3,000	-
02170 Postage	5,000	5,000	5,950	6,500	1,500
02180 Printing / Imaging Expense	100	100	343	335	235
02590 County Auto Maintenance	11,333	11,333	11,584	13,000	1,667
02640 Maintenance/Labor on Building/Office Equipn	280	280	260	400	120
02950 Books & Supplements	-	190	180	275	275
07213 Cellular Phones	-	1,910	1,662	2,434	2,434
Total Operating	24,197	26,107	26,071	26,086	1,889
Grand Total	568,387	595,643	535,330	563,008	(5,379)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:36

Department=3133 (Patrol)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,336,882	2,536,882	2,402,100	2,403,269	66,387
01050 Salaries - Overtime	100,970	100,970	142,740	101,000	30
01110 Social Security	186,496	186,496	-	-	(186,496)
01111 FICA	-	-	160,828	155,265	155,265
01112 Medicare	-	-	37,613	36,312	36,312
01120 Sick Leave Payoff	-	-	922	-	-
01140 Insurance -Employer	211,735	211,735	262,272	225,250	13,515
01150 Fringe Benefits Retirement-Employer	170,650	170,650	187,324	203,597	32,947
01190 Workers Compensation- County	-	120,626	112,126	-	-
Total Salary and Fringes	3,006,733	3,327,359	3,305,926	3,124,693	117,960
Operating Expenses					
02011 Classified Advisting	1,000	1,000	1,234	1,200	200
02080 Dues & Subscriptions	-	-	100	-	-
02090 Property Less than \$5000	14,225	45,773	42,600	-	(14,225)
02093 Computer Hardware less than \$5000	-	2,496	2,297	-	-
02095 Computer Software	-	309	-	-	-
02155 Notary /Bonds Fees	142	142	142	142	-
02160 Office Supplies	21,700	5,099	5,318	15,000	(6,700)
02170 Postage	250	250	246	300	50
02180 Printing / Imaging Expense	15,000	14,300	13,965	15,000	-
02590 County Auto Maintenance	251,459	301,667	305,692	250,000	(1,459)
02620 Towing / Road Service	10,000	500	151	2,500	(7,500)
02640 Maintenance/Labor on Building/Office Equipn	9,000	8,200	7,844	9,000	-
02690 Hardware & Electrical Supplies	2,500	2,500	3,465	4,000	1,500
02720 Janitorial Supplies	750	175	157	250	(500)
02730 Small Tools	100	50	-	100	-
02825 Animal & Livestock Feed & Supplies	12,000	10,500	9,531	15,000	3,000
02920 Drug & Medical Supplies	150	150	158	170	20
02950 Books & Supplements	750	1,150	1,249	1,200	450
05590 Other Professional Fees	8,500	6,000	2,962	7,500	(1,000)
07020 Equipment Rental	2,300	2,199	2,048	3,500	1,200
07213 Cellular Phones	-	9,371	9,114	7,537	7,537
Total Operating	349,826	411,830	408,272	332,399	(17,427)
Capital					
08418 General Equipment	-	-	14,900	-	-
08610 Special Equipment	32,650	852	-	-	(32,650)
08620 Vehicles	-	164,680	164,680	-	-
08625 Trucks	-	44,929	22,429	-	-
Total Capital and Equipment	32,650	210,461	202,009	-	(32,650)
Grand Total	3,389,209	3,949,650	3,916,207	3,457,092	67,883

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3134 (Criminal Investigation)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	626,757	626,757	604,432	644,078	17,321
01050 Salaries - Overtime	18,258	18,258	48,381	20,000	1,742
01110 Social Security	49,344	49,344	-	-	(49,344)
01111 FICA	-	-	39,927	41,173	41,173
01112 Medicare	-	-	9,338	9,629	9,629
01140 Insurance -Employer	55,930	55,930	50,637	59,500	3,570
01150 Fringe Benefits Retirement-Employer	45,151	45,151	45,971	53,990	8,839
01190 Workers Compensation- County	-	28,208	27,046	-	-
Total Salary and Fringes	795,440	823,648	825,731	828,370	32,930
Operating Expenses					
02080 Dues & Subscriptions	-	-	100	150	150
02090 Property Less than \$5000	1,298	1,298	1,470	-	(1,298)
02155 Notary /Bonds Fees	71	142	213	71	-
02160 Office Supplies	7,000	6,650	5,186	7,000	-
02170 Postage	2,000	2,000	3,018	2,000	-
02180 Printing / Imaging Expense	-	90	65	75	75
02590 County Auto Maintenance	14,893	14,893	14,767	16,000	1,107
02640 Maintenance/Labor on Building/Office Equipn	200	200	151	230	30
02950 Books & Supplements	200	550	550	200	-
07020 Equipment Rental	6,500	6,500	4,350	6,500	-
07213 Cellular Phones	-	8,830	6,607	3,887	3,887
Total Operating	32,162	41,153	36,477	36,113	3,951
Capital					
08620 Vehicles	-	60,111	60,111	-	-
Total Capital and Equipment	-	60,111	60,111	-	-
Grand Total	827,602	924,912	922,319	864,483	36,881

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:38

Department=3135 (Physical Evidence)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	353,444	353,444	321,253	362,978	9,534
01050 Salaries - Overtime	12,106	12,106	7,893	12,106	-
01110 Social Security	27,965	27,965	-	-	(27,965)
01111 FICA	-	-	20,023	23,255	23,255
01112 Medicare	-	-	4,683	5,439	5,439
01120 Sick Leave Payoff	-	-	4,137	-	-
01140 Insurance -Employer	31,960	31,960	38,179	34,000	2,040
01150 Fringe Benefits Retirement-Employer	25,589	25,589	23,502	30,494	4,905
01190 Workers Compensation- County	-	14,737	14,322	-	-
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Total Salary and Fringes	451,064	465,801	433,993	468,272	17,208
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Operating Expenses					
02090 Property Less than \$5000	3,942	3,942	3,466	-	(3,942)
02160 Office Supplies	2,300	2,100	1,909	2,500	200
02170 Postage	100	100	134	125	25
02180 Printing / Imaging Expense	50	50	29	50	-
02520 Crime Scene Supplies	4,000	2,100	3,784	4,050	50
02590 County Auto Maintenance	9,919	9,919	4,217	7,000	(2,919)
02640 Maintenance/Labor on Building/Office Equipn	300	300	285	300	-
02690 Hardware & Electrical Supplies	100	100	50	100	-
02720 Janitorial Supplies	-	76	38	200	200
02950 Books & Supplements	-	200	180	-	-
07020 Equipment Rental	1,200	1,200	1,252	1,200	-
07213 Cellular Phones	-	4,213	2,880	2,678	2,678
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Total Operating	21,911	24,300	18,225	18,203	(3,708)
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Capital					
08620 Vehicles	-	20,037	20,037	-	-
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Total Capital and Equipment	-	20,037	20,037	-	-
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Grand Total	472,975	510,138	472,255	486,475	13,500

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:38

Department=3136 (FLEET)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	43,267	43,267	42,899	46,640	3,373
01050 Salaries - Overtime	-	16,112	17,040	5,000	5,000
01110 Social Security	3,310	3,310	-	-	(3,310)
01111 FICA	-	-	3,692	3,202	3,202
01112 Medicare	-	-	864	749	749
01140 Insurance -Employer	3,995	3,995	3,999	4,250	255
01150 Fringe Benefits Retirement-Employer	3,029	3,029	4,196	4,198	1,169
01190 Workers Compensation- County	-	2,966	2,610	-	-

Total Salary and Fringes	53,601	72,679	75,301	64,039	10,438

Operating Expenses					
02090 Property Less than \$5000	3,600	3,600	1,600	-	(3,600)
02590 County Auto Maintenance	15,000	15,000	7,475	15,000	-
02690 Hardware & Electrical Supplies	5,000	5,000	3,019	5,000	-

Total Operating	23,600	23,600	12,094	20,000	(3,600)

Grand Total	77,201	96,279	87,395	84,039	6,838
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:39

Department=3137 (Freeway Management Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	1,523,839	1,223,839	1,128,370	1,564,289	40,450
01050 Salaries - Overtime	50,500	160,500	158,689	60,000	9,500
01110 Social Security	120,437	120,437	-	-	(120,437)
01111 FICA	-	-	79,340	100,706	100,706
01112 Medicare	-	-	18,555	23,552	23,552
01120 Sick Leave Payoff	-	-	151	-	-
01140 Insurance -Employer	135,830	135,830	105,581	144,500	8,670
01150 Fringe Benefits Retirement-Employer	110,204	110,204	91,850	132,055	21,851
01190 Workers Compensation- County	-	61,041	56,558	-	-
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Total Salary and Fringes	1,940,810	1,811,851	1,639,094	2,025,102	84,292
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Operating Expenses					
02011 Classified Advistising	-	-	59	-	-
02090 Property Less than \$5000	5,390	5,980	5,676	-	(5,390)
02160 Office Supplies	12,000	5,600	4,139	8,000	(4,000)
02170 Postage	-	28	49	-	-
02180 Printing / Imaging Expense	15,000	4,500	757	8,000	(7,000)
02590 County Auto Maintenance	120,000	82,600	91,012	80,000	(40,000)
02620 Towing / Road Service	10,000	2,500	1,143	5,000	(5,000)
02690 Hardware & Electrical Supplies	6,000	6,000	4,845	6,000	-
02825 Animal & Livestock Feed & Supplies	-	-	186	-	-
02950 Books & Supplements	-	900	1,427	1,500	1,500
05590 Other Professional Fees	-	-	210	-	-
07213 Cellular Phones	-	10,000	8,498	5,913	5,913
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Total Operating	168,390	118,108	118,000	114,413	(53,977)
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Grand Total	2,109,200	1,929,959	1,757,094	2,139,515	30,315

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:40

Department=3140 (Detention Services)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	587,873	587,873	514,245	596,401	8,528
01050 Salaries - Overtime	32,139	47,139	62,080	40,000	7,861
01060 Salaries - Extra Help	528,127	378,127	327,059	405,908	(122,219)
01110 Social Security	87,833	87,833	-	-	(87,833)
01111 FICA	-	-	57,929	64,623	64,623
01112 Medicare	-	-	13,548	9,228	9,228
01140 Insurance -Employer	51,935	51,935	40,122	55,250	3,315
01150 Fringe Benefits Retirement-Employer	43,401	43,401	48,243	51,739	8,338
01190 Workers Compensation- County	-	18,368	22,043	-	-
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Total Salary and Fringes	1,331,308	1,214,676	1,085,271	1,223,149	(108,159)
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Operating Expenses					
02080 Dues & Subscriptions	-	-	371	-	-
02090 Property Less than \$5000	3,166	21,678	10,875	-	(3,166)
02095 Computer Software	-	189	-	-	-
02097 Radios less than \$5000 (8/30/01)	-	2,300	1,575	-	-
02155 Notary /Bonds Fees	-	71	142	142	142
02160 Office Supplies	5,000	5,000	7,078	7,600	2,600
02170 Postage	800	800	970	800	-
02180 Printing / Imaging Expense	200	200	183	108	(92)
02510 Ammunition/Explosives	2,500	700	-	2,500	-
02590 County Auto Maintenance	2,848	7,075	5,233	7,400	4,552
02640 Maintenance/Labor on Building/Office Equipn	100	100	48	100	-
02950 Books & Supplements	300	300	566	600	300
02970 Uniforms	6,000	6,000	5,461	9,500	3,500
07020 Equipment Rental	2,000	2,000	1,972	3,000	1,000
07213 Cellular Phones	-	1,594	1,022	754	754
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Total Operating	22,914	48,007	35,495	32,504	9,590
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Grand Total	1,354,222	1,262,683	1,120,765	1,255,653	(98,569)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:41

Department=3141 (North Tower)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	10,575,697	10,000,697	9,168,071	11,121,979	546,282
01050 Salaries - Overtime	343,993	1,544,293	1,979,424	400,000	56,007
01110 Social Security	835,356	835,356	-	-	(835,356)
01111 FICA	-	-	672,786	714,363	714,363
01112 Medicare	-	-	157,345	167,069	167,069
01120 Sick Leave Payoff	-	-	(113)	-	-
01140 Insurance -Employer	1,350,310	1,350,310	1,142,022	1,436,500	86,190
01150 Fringe Benefits Retirement-Employer	764,378	764,378	779,997	936,737	172,359
01190 Workers Compensation- County	-	506,953	484,783	-	-
Total Salary and Fringes	13,869,734	15,001,987	14,384,315	14,776,648	906,914
Operating Expenses					
02090 Property Less than \$5000	15,054	16,355	12,075	-	(15,054)
02155 Notary /Bonds Fees	71	71	142	71	-
02160 Office Supplies	24,000	24,000	23,974	24,000	-
02170 Postage	-	166	11	15	15
02180 Printing / Imaging Expense	7,500	5,900	5,748	7,000	(500)
02550 Detention Supplies	6,000	8,000	7,121	10,000	4,000
02575 Clothing & Bedding	65,000	65,000	64,708	75,000	10,000
02590 County Auto Maintenance	2,000	5,150	9,910	4,000	2,000
02640 Maintenance/Labor on Building/Office Equipn	2,000	2,000	2,066	3,000	1,000
02690 Hardware & Electrical Supplies	750	300	116	300	(450)
02720 Janitorial Supplies	211,672	211,672	196,704	206,906	(4,766)
02740 Painting Supplies	5,000	5,000	5,148	6,500	1,500
07020 Equipment Rental	5,000	5,000	4,360	5,000	-
07213 Cellular Phones	-	365	273	120	120
Total Operating	344,047	348,979	332,357	341,912	(2,135)
Grand Total	14,213,781	15,350,966	14,716,672	15,118,560	904,779

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:42

Department=3142 (West Tower)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	6,863,534	6,393,534	5,943,319	7,198,823	335,289
01050 Salaries - Overtime	196,758	996,758	1,459,024	200,500	3,742
01080 Mileage Reimbursement	-	-	22	-	-
01110 Social Security	540,112	540,112	-	-	(540,112)
01111 FICA	-	-	433,938	458,758	458,758
01112 Medicare	-	-	101,485	107,290	107,290
01120 Sick Leave Payoff	-	-	1,031	-	-
01140 Insurance -Employer	858,925	858,925	700,462	913,750	54,825
01150 Fringe Benefits Retirement-Employer	494,220	494,220	502,823	601,565	107,345
01190 Workers Compensation- County	-	320,574	311,982	-	-
Total Salary and Fringes	8,953,549	9,604,123	9,454,086	9,480,686	527,137
Operating Expenses					
02090 Property Less than \$5000	3,460	3,460	1,829	-	(3,460)
02160 Office Supplies	17,550	11,605	11,685	17,550	-
02170 Postage	-	134	2	25	25
02180 Printing / Imaging Expense	1,500	1,500	2,517	2,500	1,000
02550 Detention Supplies	2,500	3,000	3,830	13,884	11,384
02590 County Auto Maintenance	6,491	17,491	18,425	6,500	9
02640 Maintenance/Labor on Building/Office Equipn	250	250	117	250	-
02690 Hardware & Electrical Supplies	2,000	500	213	1,000	(1,000)
02720 Janitorial Supplies	95,034	95,034	90,730	92,894	(2,140)
02740 Painting Supplies	8,000	13,500	16,971	1,600	(6,400)
07020 Equipment Rental	5,000	5,000	5,115	5,000	-
07213 Cellular Phones	-	537	409	834	834
Total Operating	141,785	152,011	151,844	142,037	252
Capital					
08610 Special Equipment	20,000	20,000	20,000	-	(20,000)
Total Capital and Equipment	20,000	20,000	20,000	-	(20,000)
Grand Total	9,115,334	9,776,134	9,625,930	9,622,723	507,389

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3144 (Suzanne B. Kays Jail)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	3,907,712	3,407,712	3,086,852	4,091,196	183,484
01050 Salaries - Overtime	120,144	338,415	520,657	150,000	29,856
01110 Social Security	308,131	308,131	-	-	(308,131)
01111 FICA	-	-	216,615	262,954	262,954
01112 Medicare	-	-	50,660	61,497	61,497
01120 Sick Leave Payoff	-	-	642	-	-
01140 Insurance -Employer	487,390	487,390	350,755	514,250	26,860
01150 Fringe Benefits Retirement-Employer	281,950	281,950	250,530	344,809	62,859
01190 Workers Compensation- County	-	149,492	154,916	-	-
Total Salary and Fringes	5,105,327	4,973,090	4,631,628	5,424,706	319,379
Operating Expenses					
02090 Property Less than \$5000	9,605	9,605	7,790	-	(9,605)
02155 Notary /Bonds Fees	-	71	71	71	71
02160 Office Supplies	10,000	10,000	11,936	12,800	2,800
02170 Postage	-	40	21	50	50
02180 Printing / Imaging Expense	1,000	1,000	1,580	1,200	200
02550 Detention Supplies	3,500	1,820	4,008	5,500	2,000
02590 County Auto Maintenance	6,930	6,930	6,536	6,000	(930)
02640 Maintenance/Labor on Building/Office Equipn	-	35	35	-	-
02690 Hardware & Electrical Supplies	750	168	1,228	750	-
02720 Janitorial Supplies	64,813	44,813	40,627	63,354	(1,459)
02740 Painting Supplies	2,500	2,800	3,708	3,000	500
07020 Equipment Rental	5,000	5,000	4,110	5,000	-
07213 Cellular Phones	-	755	484	630	630
Total Operating	104,098	83,037	82,134	98,355	(5,743)
Grand Total	5,209,425	5,056,127	4,713,761	5,523,061	313,636

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:44

Department=3145 (George Allen Jail)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	3,938,101	3,588,101	3,383,273	4,121,662	183,561
01050 Salaries - Overtime	121,322	729,628	1,021,170	130,000	8,678
01110 Social Security	310,546	310,546	-	-	(310,546)
01111 FICA	-	-	241,693	263,603	263,603
01112 Medicare	-	-	56,525	61,649	61,649
01120 Sick Leave Payoff	-	-	213	-	-
01140 Insurance -Employer	487,390	487,390	381,730	518,500	31,110
01150 Fringe Benefits Retirement-Employer	284,160	284,160	279,325	345,660	61,500
01190 Workers Compensation- County	-	176,506	172,744	-	-
Total Salary and Fringes	5,141,519	5,576,331	5,536,674	5,441,074	299,555
Operating Expenses					
02090 Property Less than \$5000	17,700	17,700	16,229	-	(17,700)
02095 Computer Software	-	175	175	-	-
02155 Notary /Bonds Fees	71	71	-	71	-
02160 Office Supplies	9,500	9,325	8,826	9,500	-
02170 Postage	-	140	5	50	50
02180 Printing / Imaging Expense	375	375	1,305	375	-
02550 Detention Supplies	2,800	2,800	4,773	2,800	-
02590 County Auto Maintenance	3,459	3,459	1,923	3,000	(459)
02640 Maintenance/Labor on Building/Office Equipn	1,500	1,500	621	1,500	-
02690 Hardware & Electrical Supplies	500	250	414	500	-
02720 Janitorial Supplies	51,889	51,889	34,885	50,721	(1,168)
02740 Painting Supplies	3,500	1,000	3,045	3,500	-
07020 Equipment Rental	4,000	4,000	3,194	4,000	-
07213 Cellular Phones	-	1,130	1,146	335	335
Total Operating	95,294	93,814	76,540	76,352	(18,942)
Grand Total	5,236,813	5,670,145	5,613,214	5,517,426	280,613

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3147 (Central Intake)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	5,299,673	5,049,673	4,676,024	5,553,261	253,588
01050 Salaries - Overtime	88,341	638,341	740,684	90,000	1,659
01060 Salaries - Extra Help	-	12,000	-	-	-
01110 Social Security	412,183	412,183	-	-	(412,183)
01111 FICA	-	-	326,195	349,882	349,882
01112 Medicare	-	-	76,287	81,827	81,827
01120 Sick Leave Payoff	-	-	509	-	-
01140 Insurance -Employer	727,090	727,090	607,259	777,750	50,660
01150 Fringe Benefits Retirement-Employer	377,161	377,161	379,167	458,797	81,636
01190 Workers Compensation- County	-	170,522	157,702	-	-
Total Salary and Fringes	6,904,448	7,386,970	6,963,828	7,311,517	407,069
Operating Expenses					
02090 Property Less than \$5000	11,941	32,908	13,364	-	(11,941)
02093 Computer Hardware less than \$5000	3,000	18,118	15,418	-	(3,000)
02095 Computer Software	-	8,180	8,180	-	-
02155 Notary /Bonds Fees	142	142	142	142	-
02160 Office Supplies	66,578	41,578	22,017	60,000	(6,578)
02170 Postage	1,200	700	510	1,200	-
02180 Printing / Imaging Expense	15,000	15,000	13,894	17,000	2,000
02550 Detention Supplies	10,000	60,000	58,225	60,000	50,000
02590 County Auto Maintenance	3,500	7,500	12,431	9,800	6,300
02640 Maintenance/Labor on Building/Office Equipn	63,476	63,476	43,551	63,500	24
02690 Hardware & Electrical Supplies	300	1,300	1,780	2,700	2,400
02720 Janitorial Supplies	20,000	20,000	26,663	28,600	8,600
02740 Painting Supplies	500	1,700	1,617	2,000	1,500
02930 Photo Supplies	-	103	260	-	-
07020 Equipment Rental	5,000	5,000	4,350	5,000	-
07213 Cellular Phones	-	1,642	(474)	834	834
Total Operating	200,637	277,347	221,927	250,776	50,139
Capital					
08610 Special Equipment	-	(34,715)	(58,138)	-	-
Total Capital and Equipment	-	(34,715)	(58,138)	-	-
Grand Total	7,105,085	7,629,602	7,127,617	7,562,293	457,208

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3150 (Classification and Release)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	5,352,513	5,052,513	4,661,004	5,796,430	443,917
01050 Salaries - Overtime	74,206	574,206	862,269	80,000	5,794
01060 Salaries - Extra Help	-	-	539	-	-
01110 Social Security	415,144	415,144	-	-	(415,144)
01111 FICA	-	-	334,898	364,339	364,339
01112 Medicare	-	-	78,406	85,208	85,208
01120 Sick Leave Payoff	-	-	645	-	-
01140 Insurance -Employer	707,115	707,115	563,934	777,750	70,635
01150 Fringe Benefits Retirement-Employer	379,870	379,870	388,388	477,754	97,884
01190 Workers Compensation- County	-	165,905	155,574	-	-
Total Salary and Fringes	6,928,848	7,294,753	7,045,657	7,581,481	652,633
Operating Expenses					
02090 Property Less than \$5000	9,544	8,543	8,101	-	(9,544)
02155 Notary /Bonds Fees	142	542	497	142	-
02160 Office Supplies	72,000	46,762	39,715	66,578	(5,422)
02170 Postage	10,000	15,000	24,040	10,000	-
02180 Printing / Imaging Expense	7,000	6,763	5,763	7,000	-
02550 Detention Supplies	47,000	47,000	51,222	60,000	13,000
02590 County Auto Maintenance	52,562	65,038	59,119	53,000	438
02640 Maintenance/Labor on Building/Office Equipn	2,100	6,599	6,187	11,000	8,900
02690 Hardware & Electrical Supplies	1,500	500	156	1,500	-
02720 Janitorial Supplies	15,000	13,550	14,538	15,275	275
02740 Painting Supplies	750	600	397	750	-
02950 Books & Supplements	-	500	884	-	-
04010 Business Travel	2,000	1,200	1,366	2,000	-
07020 Equipment Rental	5,000	5,000	5,279	5,000	-
07213 Cellular Phones	-	1,150	908	1,183	1,183
Total Operating	224,598	218,748	218,171	233,428	8,830
Capital					
08610 Special Equipment	7,600	7,600	7,926	-	(7,600)
08625 Trucks	-	110,000	90,657	-	-
Total Capital and Equipment	7,600	117,600	98,583	-	(7,600)
Grand Total	7,161,046	7,631,101	7,362,411	7,814,909	653,863

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:48

Department=3151 (Inmate Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	422,578	422,578	418,210	288,742	(133,836)
01050 Salaries - Overtime	22,015	22,015	4,637	10,000	(12,015)
01110 Social Security	34,011	34,011	-	-	(34,011)
01111 FICA	-	-	26,281	18,522	18,522
01112 Medicare	-	-	6,146	4,332	4,332
01140 Insurance -Employer	55,930	55,930	55,486	38,250	(17,680)
01150 Fringe Benefits Retirement-Employer	31,121	31,121	30,695	24,288	(6,833)
01190 Workers Compensation- County	-	19,460	18,057	-	-
Total Salary and Fringes	565,655	585,115	559,512	384,134	(181,521)
Operating Expenses					
02090 Property Less than \$5000	11,885	885	5,934	-	(11,885)
02093 Computer Hardware less than \$5000	-	10,910	4,619	-	-
02160 Office Supplies	9,000	9,000	10,805	12,000	3,000
02170 Postage	5,000	3,000	21	-	(5,000)
02180 Printing / Imaging Expense	1,000	1,000	824	1,235	235
02550 Detention Supplies	2,000	1,000	69	2,000	-
02590 County Auto Maintenance	1,014	1,014	969	1,000	(14)
02640 Maintenance/Labor on Building/Office Equipn	1,500	1,500	2,035	2,000	500
02690 Hardware & Electrical Supplies	-	70	35	-	-
02920 Drug & Medical Supplies	50,000	50,000	59,490	-	(50,000)
05590 Other Professional Fees	45,397	23,110	13,642	-	(45,397)
07020 Equipment Rental	-	-	-	2,000	2,000
07213 Cellular Phones	-	1,500	1,043	179	179
Total Operating	126,796	102,989	99,487	20,414	(106,382)
Grand Total	692,451	688,104	658,999	404,548	(287,903)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:49

Department=3152 (Central Kitchen)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	1,145,027	1,145,027	1,130,901	1,236,569	91,542
01050 Salaries - Overtime	41,619	56,619	71,292	45,000	3,381
01110 Social Security	90,778	90,778	-	-	(90,778)
01111 FICA	-	-	77,719	79,457	79,457
01112 Medicare	-	-	18,176	20,761	20,761
01120 Sick Leave Payoff	-	-	1,764	-	-
01140 Insurance -Employer	139,825	139,825	132,604	148,750	8,925
01150 Fringe Benefits Retirement-Employer	83,065	83,065	89,575	104,192	21,127
01190 Workers Compensation- County	-	39,259	35,782	-	-
Total Salary and Fringes	1,500,314	1,554,573	1,557,813	1,634,729	134,415
Operating Expenses					
02090 Property Less than \$5000	11,350	11,350	10,569	-	(11,350)
02150 License & Permit Fees	750	750	402	750	-
02160 Office Supplies	6,500	6,500	5,472	6,500	-
02170 Postage	300	300	121	300	-
02180 Printing / Imaging Expense	100	100	70	100	-
02540 Groceries	4,728,133	4,573,333	4,336,366	4,979,612	251,479
02545 Household Utensils	521,125	518,599	434,958	610,222	89,097
02590 County Auto Maintenance	75,000	75,000	55,272	75,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,000	400	143	1,000	-
02690 Hardware & Electrical Supplies	-	75	50	100	100
02720 Janitorial Supplies	90,901	90,901	81,027	104,328	13,427
02950 Books & Supplements	350	160	446	350	-
04010 Business Travel	-	-	12	-	-
07020 Equipment Rental	5,752	5,752	4,335	5,752	-
07213 Cellular Phones	-	365	322	514	514
Total Operating	5,441,261	5,283,585	4,929,564	5,784,528	343,267
Capital					
08610 Special Equipment	54,000	54,000	9,652	-	(54,000)
08620 Vehicles	-	20,037	20,037	-	-
08625 Trucks	-	150,815	167,681	-	-
Total Capital and Equipment	54,000	224,852	197,370	-	(54,000)
Grand Total	6,995,575	7,063,010	6,684,747	7,419,257	423,682

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:01:49

Department=3153 (Central Laundry)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	243,117	243,117	159,087	256,660	13,543
01050 Salaries - Overtime	9,423	9,423	5,143	8,000	(1,423)
01110 Social Security	19,319	19,319	-	-	(19,319)
01111 FICA	-	-	10,572	16,409	16,409
01112 Medicare	-	-	2,473	3,838	3,838
01140 Insurance -Employer	31,960	31,960	20,133	34,000	2,040
01150 Fringe Benefits Retirement-Employer	17,678	17,678	12,293	21,517	3,839
01190 Workers Compensation- County	-	8,543	7,674	-	-

Total Salary and Fringes	321,497	330,040	217,374	340,424	18,927

Operating Expenses					
02160 Office Supplies	-	850	566	150	150
02550 Detention Supplies	530,345	630,345	684,027	-	(530,345)
02575 Clothing & Bedding	-	-	-	469,035	469,035
02590 County Auto Maintenance	2,297	2,297	607	2,297	-
02720 Janitorial Supplies	56,640	56,640	84,367	51,893	(4,747)
02920 Drug & Medical Supplies	99,124	99,124	4,750	94,290	(4,834)

Total Operating	688,406	789,256	774,317	617,665	(70,741)

Grand Total	1,009,903	1,119,296	991,691	958,089	(51,814)
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=3210 (Constable Precinct #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	3,105	83,972	2,445
01020 Salaries - Assistant	1,609,741	1,500,000	1,437,245	2,004,710	394,969
01050 Salaries - Overtime	-	-	1,314	-	-
01070 Automobile Allowance	5,537	5,537	5,103	5,703	166
01110 Social Security	129,288	133,989	-	-	(129,288)
01111 FICA	-	-	87,997	129,498	129,498
01112 Medicare	-	-	20,580	30,286	30,286
01120 Sick Leave Payoff	-	-	14,828	-	-
01140 Insurance -Employer	191,760	199,750	158,024	229,500	37,740
01150 Fringe Benefits Retirement-Employer	118,303	122,604	102,383	169,810	51,507
01190 Workers Compensation- County	-	28,908	52,521	-	-
Total Salary and Fringes	2,136,156	2,072,315	1,883,101	2,653,479	517,323
Operating Expenses					
02013 Legal Notices	8,000	8,000	6,583	6,500	(1,500)
02090 Property Less than \$5000	-	16,990	11,249	1,700	1,700
02093 Computer Hardware less than \$5000	-	19,734	18,860	-	-
02097 Radios less than \$5000 (8/30/01)	-	5,800	5,726	3,000	3,000
02155 Notary /Bonds Fees	142	142	-	142	-
02160 Office Supplies	8,000	7,500	5,921	8,000	-
02170 Postage	4,000	4,000	6,451	5,500	1,500
02180 Printing / Imaging Expense	1,000	1,736	2,808	2,000	1,000
02230 DDA - Spendable Balance	1,200	6,955	978	1,200	-
02510 Ammunition/Explosives	1,500	1,500	-	1,500	-
02580 Reserve Deputy Bond	2,000	1,000	-	1,000	(1,000)
02590 County Auto Maintenance	66,000	66,000	65,407	71,200	5,200
02640 Maintenance/Labor on Building/Office Equipn	500	876	150	300	(200)
02950 Books & Supplements	700	700	202	500	(200)
02970 Uniforms	8,965	10,165	10,488	5,050	(3,915)
03060 Surety Bonds	178	178	-	178	-
07020 Equipment Rental	1,656	3,634	3,746	5,200	3,544
07213 Cellular Phones	-	-	256	-	-
Total Operating	103,841	154,910	138,825	112,970	9,129
Capital					
08620 Vehicles	-	84,294	80,588	-	-
Total Capital and Equipment	-	84,294	80,588	-	-
Grand Total	2,239,997	2,311,519	2,102,514	2,766,449	526,452

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3220 (Constable Precinct #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	73,642	83,972	2,445
01020 Salaries - Assistant	1,436,753	1,436,753	1,226,494	1,748,813	312,060
01070 Automobile Allowance	5,537	5,537	5,104	5,703	166
01080 Mileage Reimbursement	-	-	742	-	-
01110 Social Security	116,148	116,148	-	-	(116,148)
01111 FICA	-	-	78,523	113,633	113,633
01112 Medicare	-	-	18,375	26,575	26,575
01120 Sick Leave Payoff	-	-	26	-	-
01140 Insurance -Employer	171,785	171,785	140,545	199,750	27,965
01150 Fringe Benefits Retirement-Employer	106,280	106,280	91,430	149,005	42,725
01190 Workers Compensation- County	-	46,000	46,785	-	-
Total Salary and Fringes	1,918,030	1,964,030	1,681,664	2,327,451	409,421
Operating Expenses					
02090 Property Less than \$5000	42,355	42,355	40,024	12,995	(29,360)
02093 Computer Hardware less than \$5000	48,000	36,668	29,837	-	(48,000)
02095 Computer Software	-	105	105	-	-
02097 Radios less than \$5000 (8/30/01)	7,800	7,800	6,947	6,000	(1,800)
02155 Notary /Bonds Fees	142	142	213	284	142
02160 Office Supplies	8,000	8,000	6,300	9,000	1,000
02170 Postage	4,000	4,000	7,314	7,500	3,500
02180 Printing / Imaging Expense	1,000	1,650	3,888	2,000	1,000
02230 DDA - Spendable Balance	1,200	14,626	7,013	1,200	-
02510 Ammunition/Explosives	1,000	1,300	1,235	1,500	500
02580 Reserve Deputy Bond	1,500	750	-	1,000	(500)
02590 County Auto Maintenance	60,000	60,000	44,383	60,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	257	500	-
02950 Books & Supplements	700	1,075	1,375	2,000	1,300
02970 Uniforms	7,450	8,650	8,640	9,850	2,400
03060 Surety Bonds	178	178	-	178	-
07020 Equipment Rental	1,656	4,106	4,452	5,000	3,344
Total Operating	185,481	191,905	161,985	119,007	(66,474)
Capital					
08620 Vehicles	-	80,588	80,588	-	-
Total Capital and Equipment	-	80,588	80,588	-	-
Grand Total	2,103,511	2,236,523	1,924,237	2,446,458	342,947

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3230 (Constable Precinct #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	75,134	83,972	2,445
01020 Salaries - Assistant	991,935	991,935	923,973	1,420,321	428,386
01070 Automobile Allowance	5,537	5,537	5,104	5,703	166
01110 Social Security	82,120	82,120	-	-	(82,120)
01111 FICA	-	-	60,140	93,266	93,266
01112 Medicare	-	-	14,104	21,812	21,812
01140 Insurance -Employer	123,845	123,845	117,824	157,250	33,405
01150 Fringe Benefits Retirement-Employer	75,142	75,142	70,754	122,299	47,157
01190 Workers Compensation- County	-	36,410	36,515	-	-
Total Salary and Fringes	1,360,106	1,396,516	1,303,547	1,904,623	544,517
Operating Expenses					
02090 Property Less than \$5000	-	1,019	2,552	580	580
02093 Computer Hardware less than \$5000	-	4,002	2,637	-	-
02097 Radios less than \$5000 (8/30/01)	-	-	-	1,500	1,500
02155 Notary /Bonds Fees	142	142	71	142	-
02160 Office Supplies	4,000	4,000	3,223	4,000	-
02170 Postage	2,000	2,000	4,622	5,000	3,000
02180 Printing / Imaging Expense	750	750	1,383	1,000	250
02230 DDA - Spendable Balance	1,200	13,478	5,106	1,200	-
02510 Ammunition/Explosives	750	750	-	750	-
02580 Reserve Deputy Bond	1,500	1,500	-	1,000	(500)
02590 County Auto Maintenance	47,000	47,000	31,873	47,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	195	500	-
02950 Books & Supplements	500	500	420	600	100
02970 Uniforms	4,725	4,955	5,426	650	(4,075)
02980 Auto Expense - Incidental	-	20	36	-	-
03060 Surety Bonds	178	178	-	178	-
07020 Equipment Rental	1,656	1,971	3,575	3,000	1,344
07213 Cellular Phones	-	855	746	-	-
Total Operating	64,901	83,620	61,865	67,100	2,199
Grand Total	1,425,007	1,480,136	1,365,413	1,971,723	546,716

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3240 (Constable Precinct #4)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	74,546	83,972	2,445
01020 Salaries - Assistant	942,497	1,500,000	1,457,309	1,697,499	755,002
01070 Automobile Allowance	5,537	5,537	5,104	5,703	166
01110 Social Security	78,338	121,335	-	-	(78,338)
01111 FICA	-	-	92,126	110,451	110,451
01112 Medicare	-	-	21,571	25,831	25,831
01120 Sick Leave Payoff	-	-	5,488	-	-
01140 Insurance -Employer	115,855	115,855	186,354	191,250	75,395
01150 Fringe Benefits Retirement-Employer	71,682	100,425	108,326	144,834	73,152
01190 Workers Compensation- County	-	23,521	56,850	-	-
Total Salary and Fringes	1,295,436	1,948,200	2,007,673	2,259,540	964,104
Operating Expenses					
02090 Property Less than \$5000	650	729	1,114	7,120	6,470
02097 Radios less than \$5000 (8/30/01)	3,000	2,500	2,229	3,000	-
02155 Notary /Bonds Fees	142	142	142	142	-
02160 Office Supplies	4,000	5,650	7,929	8,500	4,500
02170 Postage	2,000	2,750	3,971	4,000	2,000
02180 Printing / Imaging Expense	750	750	1,832	500	(250)
02230 DDA - Spendable Balance	1,200	2,867	1,964	1,200	-
02510 Ammunition/Explosives	750	725	682	1,500	750
02580 Reserve Deputy Bond	1,500	25	-	1,000	(500)
02590 County Auto Maintenance	47,000	53,451	45,339	60,500	13,500
02640 Maintenance/Labor on Building/Office Equipn	500	400	324	500	-
02950 Books & Supplements	500	100	221	500	-
02970 Uniforms	4,725	8,725	8,933	2,550	(2,175)
03060 Surety Bonds	178	78	-	178	-
07020 Equipment Rental	1,656	1,656	3,049	4,000	2,344
Total Operating	68,551	80,548	77,727	95,190	26,639
Capital					
08620 Vehicles	-	80,588	60,441	-	-
Total Capital and Equipment	-	80,588	60,441	-	-
Grand Total	1,363,987	2,109,336	2,145,841	2,354,730	990,743

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3250 (Constable Precinct #5)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	75,761	83,972	2,445
01020 Salaries - Assistant	857,443	918,889	815,526	989,627	132,184
01060 Salaries - Extra Help	-	-	4,906	-	-
01070 Automobile Allowance	5,537	5,537	5,084	5,703	166
01110 Social Security	71,831	76,532	-	-	(71,831)
01111 FICA	-	-	54,387	66,563	66,563
01112 Medicare	-	-	12,752	15,567	15,567
01120 Sick Leave Payoff	-	-	14,491	-	-
01140 Insurance -Employer	107,865	115,855	103,489	114,750	6,885
01150 Fringe Benefits Retirement-Employer	65,728	70,029	63,312	87,284	21,556
01190 Workers Compensation- County	-	34,000	33,419	-	-
Total Salary and Fringes	1,189,931	1,302,369	1,183,128	1,363,466	173,535
Operating Expenses					
02090 Property Less than \$5000	-	16,990	10,724	12,850	12,850
02093 Computer Hardware less than \$5000	-	19,734	17,057	-	-
02097 Radios less than \$5000 (8/30/01)	3,000	8,800	7,954	-	(3,000)
02155 Notary /Bonds Fees	142	42	71	142	-
02160 Office Supplies	6,000	6,000	5,437	6,500	500
02170 Postage	3,000	4,000	5,078	3,500	500
02180 Printing / Imaging Expense	1,000	1,040	1,270	1,000	-
02230 DDA - Spendable Balance	1,200	3,106	2,659	1,200	-
02510 Ammunition/Explosives	750	400	-	750	-
02580 Reserve Deputy Bond	1,500	500	-	1,500	-
02590 County Auto Maintenance	38,000	38,000	33,807	48,500	10,500
02640 Maintenance/Labor on Building/Office Equipn	500	300	-	500	-
02690 Hardware & Electrical Supplies	-	17	17	-	-
02950 Books & Supplements	700	1,400	2,093	1,000	300
02970 Uniforms	4,275	8,740	9,841	8,950	4,675
02980 Auto Expense - Incidental	-	-	118	-	-
03060 Surety Bonds	178	178	-	178	-
07020 Equipment Rental	1,656	1,956	1,897	2,500	844
07213 Cellular Phones	-	210	121	-	-
Total Operating	61,901	111,413	98,144	89,070	27,169
Capital					
08610 Special Equipment	-	-	-	12,784	12,784
08620 Vehicles	-	44,000	60,441	-	-
Total Capital and Equipment	-	44,000	60,441	12,784	12,784
Grand Total	1,251,832	1,457,782	1,341,713	1,465,320	213,488

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3260 (Constable Precinct #1A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	73,593	20,993	(60,534)
01020 Salaries - Assistant	-	229,500	231,351	-	-
01050 Salaries - Overtime	-	1,515	1,515	-	-
01060 Salaries - Extra Help	-	15,494	29,422	-	-
01070 Automobile Allowance	5,537	5,537	5,104	1,426	(4,111)
01110 Social Security	6,237	-	-	-	(6,237)
01111 FICA	-	17,697	20,895	1,302	1,302
01112 Medicare	-	4,167	4,915	304	304
01120 Sick Leave Payoff	-	7,317	7,948	-	-
01140 Insurance -Employer	3,995	28,391	30,849	1,063	(2,932)
01150 Fringe Benefits Retirement-Employer	5,707	19,382	22,100	1,707	(4,000)
01190 Workers Compensation- County	-	9,882	11,443	-	-
Total Salary and Fringes	103,003	420,409	439,135	26,795	(76,208)
Operating Expenses					
02160 Office Supplies	300	300	87	-	(300)
02230 DDA - Spendable Balance	-	4,082	-	-	-
02590 County Auto Maintenance	-	135	135	-	-
02640 Maintenance/Labor on Building/Office Equipn	-	124	124	-	-
02950 Books & Supplements	-	24	24	-	-
02970 Uniforms	-	27	77	-	-
07020 Equipment Rental	178	-	-	-	(178)
Total Operating	478	4,692	446	-	(478)
Grand Total	103,481	425,101	439,581	26,795	(76,686)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3270 (Constable Precinct #3A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	81,527	81,527	76,022	83,972	2,445
01020 Salaries - Assistant	708,610	758,610	668,707	574,149	(134,461)
01070 Automobile Allowance	5,537	5,537	5,104	5,703	166
01080 Mileage Reimbursement	-	1,200	1,170	-	-
01110 Social Security	60,445	60,445	-	-	(60,445)
01111 FICA	-	-	45,116	40,804	40,804
01112 Medicare	-	-	10,582	9,543	9,543
01140 Insurance -Employer	91,885	91,885	87,683	68,000	(23,885)
01150 Fringe Benefits Retirement-Employer	54,209	54,209	52,815	46,678	(7,531)
01190 Workers Compensation- County	-	32,400	27,678	-	-
Total Salary and Fringes	1,002,213	1,085,813	974,877	828,849	(173,364)
Operating Expenses					
02013 Legal Notices	-	63	452	-	-
02090 Property Less than \$5000	-	-	1,507	13,129	13,129
02093 Computer Hardware less than \$5000	-	2,550	1,956	-	-
02095 Computer Software	-	265	265	-	-
02155 Notary /Bonds Fees	71	71	-	71	-
02160 Office Supplies	2,500	3,500	4,376	5,500	3,000
02170 Postage	1,500	2,105	4,901	4,500	3,000
02180 Printing / Imaging Expense	750	772	942	750	-
02230 DDA - Spendable Balance	1,200	11,358	-	1,200	-
02510 Ammunition/Explosives	500	250	-	500	-
02530 Law Enforcement Badges	-	-	12	-	-
02580 Reserve Deputy Bond	1,000	500	-	-	(1,000)
02590 County Auto Maintenance	32,000	64,410	38,737	40,000	8,000
02640 Maintenance/Labor on Building/Office Equipn	150	150	146	200	50
02950 Books & Supplements	150	305	399	150	-
02970 Uniforms	3,600	5,759	8,201	-	(3,600)
03060 Surety Bonds	178	78	-	178	-
07020 Equipment Rental	1,656	2,456	2,602	1,656	-
Total Operating	45,255	94,592	64,496	67,834	22,579
Grand Total	1,047,468	1,180,405	1,039,373	896,683	(150,785)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=3311 (Crime Lab)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,337,999	2,337,999	1,948,325	2,486,785	148,786
01050 Salaries - Overtime	-	-	109	-	-
01080 Mileage Reimbursement	-	-	518	-	-
01110 Social Security	178,857	178,857	-	-	(178,857)
01111 FICA	-	-	115,118	154,181	154,181
01112 Medicare	-	-	27,384	36,059	36,059
01120 Sick Leave Payoff	-	-	378	-	-
01140 Insurance -Employer	207,740	207,740	191,273	238,000	30,260
01150 Fringe Benefits Retirement-Employer	163,659	163,659	136,390	202,176	38,517
01190 Workers Compensation- County	-	3,700	6,937	-	-
Total Salary and Fringes	2,888,255	2,891,955	2,426,432	3,117,201	228,946
Operating Expenses					
02080 Dues & Subscriptions	12,800	12,800	8,938	-	(12,800)
02090 Property Less than \$5000	12,554	21,402	13,679	-	(12,554)
02093 Computer Hardware less than \$5000	-	22,672	14,849	-	-
02095 Computer Software	-	1,225	350	-	-
02155 Notary /Bonds Fees	71	71	-	71	-
02160 Office Supplies	18,000	17,650	10,872	18,000	-
02170 Postage	4,000	4,000	2,485	3,000	(1,000)
02180 Printing / Imaging Expense	500	500	43	400	(100)
02460 Training Fees	-	-	-	12,900	12,900
02590 County Auto Maintenance	4,800	4,573	2,397	4,800	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	638	500	-
02650 Special Equipment Maintenance	24,000	31,000	32,544	30,000	6,000
02760 Ground Maintenance	100	100	-	100	-
02840 Laboratory Supplies	279,000	295,000	269,541	353,940	74,940
02860 Cylinder Gases	7,500	7,500	11,252	9,400	1,900
02930 Photo Supplies	3,500	3,500	216	-	(3,500)
02950 Books & Supplements	1,100	1,100	1,839	1,500	400
02980 Auto Expense - Incidental	910	910	10	600	(310)
03030 Hazardous Waste Disposal	5,600	5,600	1,100	900	(4,700)
03070 Death/Burial Expense	1,240	1,240	-	1,240	-
04010 Business Travel	-	-	676	-	-
04210 Conference Travel	28,050	28,050	19,567	28,050	-
05590 Other Professional Fees	46,360	46,360	26,839	46,360	-
06580 Medical School Contract	187,840	187,840	197,230	197,230	9,390
06620 Other Contractual Services	42,000	42,000	15,000	20,000	(22,000)
07020 Equipment Rental	9,200	9,200	8,650	9,000	(200)
Total Operating	689,625	744,793	638,714	737,991	48,366
Capital					
08610 Special Equipment	-	90,000	73,322	-	-
Total Capital and Equipment	-	90,000	73,322	-	-
Grand Total	3,577,880	3,726,748	3,138,468	3,855,192	277,312

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:00

Department=3312 (Medical Examiner)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	212,011	212,011	159,560	216,789	4,778
01020 Salaries - Assistant	2,766,836	2,766,836	2,286,780	2,752,232	(14,604)
01050 Salaries - Overtime	31,913	31,913	21,087	33,648	1,735
01060 Salaries - Extra Help	58,600	58,600	71,962	67,961	9,361
01080 Mileage Reimbursement	-	-	117	-	-
01110 Social Security	234,806	234,806	-	-	(234,806)
01111 FICA	-	-	131,646	184,080	184,080
01112 Medicare	-	-	36,304	43,051	43,051
01120 Sick Leave Payoff	-	-	11,495	-	-
01140 Insurance -Employer	211,735	211,735	181,201	225,250	13,515
01150 Fringe Benefits Retirement-Employer	210,753	210,753	170,010	241,382	30,629
01190 Workers Compensation- County	-	9,000	17,392	-	-
Total Salary and Fringes	3,726,654	3,735,654	3,087,555	3,764,393	37,739
Operating Expenses					
02080 Dues & Subscriptions	2,545	2,545	2,335	2,545	-
02090 Property Less than \$5000	22,995	23,995	7,062	-	(22,995)
02155 Notary /Bonds Fees	142	142	71	142	-
02160 Office Supplies	15,500	15,500	13,027	16,000	500
02170 Postage	12,000	12,000	10,083	13,000	1,000
02180 Printing / Imaging Expense	1,550	1,550	3,090	1,800	250
02230 DDA - Spendable Balance	5,000	26,567	8,448	5,000	-
02590 County Auto Maintenance	4,500	4,727	20,041	4,700	200
02640 Maintenance/Labor on Building/Office Equipn	2,800	2,800	1,685	2,800	-
02650 Special Equipment Maintenance	20,000	25,000	22,484	25,000	5,000
02660 Computer Maintenance (Non Contractual)	4,600	4,600	840	4,600	-
02720 Janitorial Supplies	1,500	1,500	756	1,500	-
02835 Autopsy Supplies	55,000	70,000	53,669	83,000	28,000
02840 Laboratory Supplies	55,000	55,000	991	43,000	(12,000)
02920 Drug & Medical Supplies	1,250	1,250	-	1,250	-
02930 Photo Supplies	43,000	43,000	22,665	40,000	(3,000)
02950 Books & Supplements	1,000	1,000	2,882	1,500	500
02970 Uniforms	1,000	1,000	1,300	1,000	-
02980 Auto Expense - Incidental	300	300	-	300	-
03030 Hazardous Waste Disposal	26,000	26,000	33,000	33,000	7,000
03070 Death/Burial Expense	87,750	87,750	97,580	126,600	38,850
03090 Reporting Vital Statistics	160	160	15	160	-
04010 Business Travel	500	500	-	250	(250)
05590 Other Professional Fees	48,020	48,020	27,838	34,980	(13,040)
06620 Other Contractual Services	355,500	355,500	287,720	259,200	(96,300)
07020 Equipment Rental	5,474	5,474	5,936	5,500	26
07213 Cellular Phones	-	-	425	1,000	1,000
Total Operating	773,086	815,880	623,942	707,827	(65,259)
Grand Total	4,499,740	4,551,534	3,711,497	4,472,220	(27,520)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:01

Department=3313 (Breath Alcohol Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	188,008	188,008	121,076	215,683	27,675
01060 Salaries - Extra Help	-	-	14,234	-	-
01080 Mileage Reimbursement	-	-	1,435	-	-
01110 Social Security	14,383	14,383	-	-	(14,383)
01111 FICA	-	-	8,387	13,373	13,373
01112 Medicare	-	-	1,962	3,128	3,128
01120 Sick Leave Payoff	-	2,000	2,040	-	-
01140 Insurance -Employer	15,980	15,980	9,254	21,250	5,270
01150 Fringe Benefits Retirement-Employer	13,161	13,161	8,618	17,536	4,375
01190 Workers Compensation- County	-	300	539	-	-
Total Salary and Fringes	231,532	233,832	167,546	270,970	39,438
Operating Expenses					
02050 Conference/Staff Development Expense	-	5,000	4,327	-	-
02090 Property Less than \$5000	-	3,674	2,767	-	-
02093 Computer Hardware less than \$5000	-	3,750	-	-	-
02095 Computer Software	-	157	-	-	-
02160 Office Supplies	800	800	-	500	(300)
02170 Postage	250	250	12	250	-
02180 Printing / Imaging Expense	30	30	21	50	20
02590 County Auto Maintenance	-	-	38	-	-
02650 Special Equipment Maintenance	7,500	7,500	4,800	7,500	-
02840 Laboratory Supplies	9,000	9,000	1,091	9,000	-
02850 Breath Alcohol Testing Supplies	1,500	1,500	1,735	1,500	-
02950 Books & Supplements	500	500	99	500	-
02980 Auto Expense - Incidental	2,000	2,000	433	-	(2,000)
04010 Business Travel	900	900	771	900	-
04210 Conference Travel	5,000	5,000	4,353	5,000	-
07020 Equipment Rental	2,216	2,216	2,144	2,350	134
07214 Pagers	-	39	-	39	39
Total Operating	29,696	42,316	22,592	27,589	(2,107)
Grand Total	261,228	276,148	190,137	298,559	37,331

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:02

Department=3320 (Community Supervision)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
02090 Property Less than \$5000	17,950	17,950	16,964	42,085	24,135
02160 Office Supplies	-	-	298	-	-
02640 Maintenance/Labor on Building/Office Equipn	7,500	7,500	2,085	5,000	(2,500)
07010 Building Rental	285,000	285,000	264,085	345,000	60,000
07020 Equipment Rental	65,000	65,000	67,823	67,000	2,000
07212 Long Distance	-	-	70	-	-
07213 Cellular Phones	22,000	22,000	12,842	14,000	(8,000)
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Total Operating	397,450	397,450	364,166	473,085	75,635
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Grand Total	397,450	397,450	364,166	473,085	75,635
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:03

Department=3321 (Pre/Post Trial Release Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
02090 Property Less than \$5000	2,025	2,025	1,339	400	(1,625)
05590 Other Professional Fees	3,000	3,000	3,480	3,000	-
07930 Transfer to Other Funds	988,125	1,021,824	1,021,974	905,642	(82,483)
Total Operating	993,150	1,026,849	1,026,793	909,042	(84,108)
Grand Total	993,150	1,026,849	1,026,793	909,042	(84,108)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:04

Department=3330 (Public Service Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	91,647	91,647	88,384	93,710	2,063
01060 Salaries - Extra Help	21,472	21,472	19,311	21,472	-
01110 Social Security	8,654	8,654	-	-	(8,654)
01111 FICA	-	-	6,628	7,142	7,142
01112 Medicare	-	-	1,550	1,670	1,670
01140 Insurance -Employer	11,985	11,985	5,354	12,750	765
01150 Fringe Benefits Retirement-Employer	6,416	6,416	7,031	7,619	1,203
01190 Workers Compensation- County	-	775	1,441	-	-
Total Salary and Fringes	140,174	140,949	129,699	144,363	4,189
Operating Expenses					
02080 Dues & Subscriptions	100	100	-	100	-
02150 License & Permit Fees	1,500	1,500	-	1,500	-
02160 Office Supplies	900	900	-	900	-
02170 Postage	50	50	-	50	-
02180 Printing / Imaging Expense	200	200	104	200	-
02230 DDA - Spendable Balance	500	500	-	500	-
02590 County Auto Maintenance	5,000	5,000	368	5,000	-
02690 Hardware & Electrical Supplies	200	200	78	200	-
02720 Janitorial Supplies	300	300	41	300	-
02730 Small Tools	1,500	1,500	320	1,500	-
02760 Ground Maintenance	53,000	53,000	19,654	35,000	(18,000)
02810 Groceries-Other	500	500	-	500	-
02970 Uniforms	100	100	-	100	-
02980 Auto Expense - Incidental	50	50	-	50	-
07020 Equipment Rental	650	-	250	-	(650)
07213 Cellular Phones	-	650	34	650	650
Total Operating	64,550	64,550	20,850	46,550	(18,000)
Grand Total	204,724	205,499	150,549	190,913	(13,811)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:05

Department=3340 (Office of Security and Emergency Management)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,039	87,039	78,581	92,025	4,986
01020 Salaries - Assistant	206,428	206,428	192,821	981,491	775,063
01050 Salaries - Overtime	-	-	-	3,000	3,000
01060 Salaries - Extra Help	-	-	-	3,000	3,000
01070 Automobile Allowance	-	-	1,535	5,700	5,700
01110 Social Security	22,450	22,450	-	-	(22,450)
01111 FICA	-	-	16,293	66,744	66,744
01112 Medicare	-	-	3,852	15,609	15,609
01140 Insurance -Employer	23,970	23,970	22,677	144,500	120,530
01150 Fringe Benefits Retirement-Employer	20,543	20,543	19,222	93,281	72,738
01190 Workers Compensation- County	-	500	1,034	-	-
Total Salary and Fringes	360,430	360,930	336,014	1,405,350	1,044,920
Operating Expenses					
02050 Conference/Staff Development Expense	10,000	10,000	10,000	10,000	-
02080 Dues & Subscriptions	1,600	1,600	1,473	2,000	400
02090 Property Less than \$5000	1,980	6,172	5,667	3,070	1,090
02093 Computer Hardware less than \$5000	-	4,494	5,272	556	556
02097 Radios less than \$5000 (8/30/01)	-	3,450	609	-	-
02150 License & Permit Fees	-	-	-	1,000	1,000
02155 Notary /Bonds Fees	255	255	-	71	(184)
02160 Office Supplies	7,000	8,000	4,770	9,050	2,050
02170 Postage	990	1,040	364	3,000	2,010
02180 Printing / Imaging Expense	1,800	2,300	327	2,000	200
02230 DDA - Spendable Balance	1,200	2,334	1,059	1,200	-
02460 Training Fees	-	-	-	2,000	2,000
02510 Ammunition/Explosives	-	-	-	800	800
02530 Law Enforcement Badges	-	-	-	500	500
02590 County Auto Maintenance	6,000	6,000	7,988	34,000	28,000
02640 Maintenance/Labor on Building/Office Equipn	300	300	412	10,780	10,480
02650 Special Equipment Maintenance	5,500	5,500	3,146	9,750	4,250
02670 Maintenance	69,263	69,263	17,500	69,163	(100)
02690 Hardware & Electrical Supplies	350	350	114	950	600
02720 Janitorial Supplies	-	-	-	500	500
02730 Small Tools	300	300	20	1,924	1,624
02750 Welding Supplies	-	-	-	2,000	2,000
02920 Drug & Medical Supplies	-	-	-	5,000	5,000
02930 Photo Supplies	250	250	-	2,750	2,500
02950 Books & Supplements	1,000	1,000	414	2,000	1,000
02960 Training Supplies	250	250	-	-	(250)
02970 Uniforms	1,400	1,400	1,221	18,850	17,450
05590 Other Professional Fees	-	-	-	482,529	482,529
06550 EMS Service	33,500	33,500	70,760	85,000	51,500
06560 Fire Fighting	55,000	55,000	44,160	55,000	-
07020 Equipment Rental	2,220	2,220	2,364	3,300	1,080
07213 Cellular Phones	4,700	4,700	4,143	6,500	1,800
07214 Pagers	750	750	-	5,025	4,275
07234 Cable Television	240	240	240	270	30
Total Operating	205,848	220,668	182,022	830,538	624,690
Capital					
08620 Vehicles	-	20,147	20,147	-	-
08625 Trucks	-	7,600	6,942	-	-
Total Capital and Equipment	-	27,747	27,089	-	-
Grand Total	566,278	609,345	545,125	2,235,888	1,669,610

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:08

Department=4011 (District Attorney)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	52,562	52,562	48,290	53,744	1,182
01020 Salaries - Assistant	17,442,904	17,626,604	16,412,778	18,499,221	1,056,317
01050 Salaries - Overtime	-	-	48,811	-	-
01060 Salaries - Extra Help	153,224	153,224	138,723	153,224	-
01070 Automobile Allowance	6,475	6,475	5,897	6,475	-
01080 Mileage Reimbursement	26,000	26,000	7,214	26,000	-
01090 Salary Lag	(486,648)	(486,648)	-	-	486,648
01110 Social Security	1,350,124	1,350,124	-	-	(1,350,124)
01111 FICA	-	-	984,630	1,150,283	1,150,283
01112 Medicare	-	-	235,987	269,017	269,017
01120 Sick Leave Payoff	-	-	5,090	-	-
01140 Insurance -Employer	1,294,380	1,294,380	1,333,157	1,377,000	82,620
01150 Fringe Benefits Retirement-Employer	1,235,408	1,235,408	1,162,273	1,508,356	272,948
01190 Workers Compensation- County	-	62,400	57,718	-	-
Total Salary and Fringes	21,074,429	21,320,529	20,440,570	23,043,320	1,968,891
Operating Expenses					
02080 Dues & Subscriptions	26,240	46,800	51,980	26,240	-
02090 Property Less than \$5000	25,547	25,547	18,214	21,678	(3,869)
02093 Computer Hardware less than \$5000	5,457	5,457	4,587	-	(5,457)
02155 Notary /Bonds Fees	2,500	2,500	839	1,000	(1,500)
02160 Office Supplies	145,000	145,000	106,798	145,000	-
02170 Postage	82,000	82,000	77,730	82,000	-
02180 Printing / Imaging Expense	30,000	30,000	41,831	30,000	-
02230 DDA - Spendable Balance	5,000	10,182	-	1,667	(3,333)
02510 Ammunition/Explosives	2,500	2,500	2,487	3,000	500
02590 County Auto Maintenance	5,000	11,200	20,229	10,000	5,000
02640 Maintenance/Labor on Building/Office Equipn	9,000	9,000	5,177	6,000	(3,000)
02950 Books & Supplements	72,800	65,500	87,523	72,800	-
02960 Training Supplies	-	-	(23)	-	-
04010 Business Travel	6,000	6,000	13,507	6,000	-
05590 Other Professional Fees	375,000	372,000	355,144	375,000	-
06160 Witness Fees	240,000	383,800	282,899	260,000	20,000
06170 Trial Expense Other Court Costs	-	-	12,719	-	-
07020 Equipment Rental	51,200	51,200	41,656	51,200	-
07030 Other Rental	-	2,524	-	-	-
07213 Cellular Phones	4,540	4,540	4,993	4,540	-
Total Operating	1,087,784	1,255,750	1,128,293	1,096,125	8,341
Capital					
08610 Special Equipment	10,000	10,000	230	-	(10,000)
Total Capital and Equipment	10,000	10,000	230	-	(10,000)
Grand Total	22,172,213	22,586,279	21,569,093	24,139,445	1,967,232

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:09

Department=4013 (Drug Court Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	40,606	40,606	36,681	41,519	913
01110 Social Security	3,302	3,302	-	-	(3,302)
01111 FICA	-	-	2,161	2,574	2,574
01112 Medicare	-	-	506	602	602
01140 Insurance -Employer	3,995	3,995	4,315	3,995	-
01150 Fringe Benefits Retirement-Employer	3,021	3,021	2,568	3,376	355
01190 Workers Compensation- County	-	-	144	-	-

Total Salary and Fringes	50,924	50,924	46,375	52,066	1,142

Operating Expenses					
02080 Dues & Subscriptions	450	450	50	450	-
02160 Office Supplies	850	850	630	1,600	750
02180 Printing / Imaging Expense	200	200	361	400	200
02330 Visiting Judges	-	-	935	-	-
02410 Substitute Court Reporters	122,000	122,000	117,098	122,000	-
06180 Expenses -Visiting Judges & CT Reporters	40,000	40,000	32,217	40,000	-

Total Operating	163,500	163,500	151,291	164,450	950

Grand Total	214,424	214,424	197,666	216,516	2,092
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:10

Department=4020 (District Clerk)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	100,870	100,870	92,963	103,392	2,522
01020 Salaries - Assistant	6,964,699	6,964,699	6,233,803	6,975,787	11,088
01050 Salaries - Overtime	62,739	97,739	83,118	62,739	-
01060 Salaries - Extra Help	91,729	91,729	67,330	91,729	-
01080 Mileage Reimbursement	-	-	668	-	-
01110 Social Security	552,166	552,166	-	-	(552,166)
01111 FICA	-	-	386,814	448,486	448,486
01112 Medicare	-	-	90,829	103,054	103,054
01120 Sick Leave Payoff	-	-	2,287	-	-
01140 Insurance -Employer	994,755	994,755	885,142	1,062,500	67,745
01150 Fringe Benefits Retirement-Employer	500,353	500,353	450,257	501,459	1,106
01190 Workers Compensation- County	-	25,000	23,343	-	-
Total Salary and Fringes	9,267,311	9,327,311	8,316,553	9,349,146	81,835
Operating Expenses					
02080 Dues & Subscriptions	500	500	440	350	(150)
02090 Property Less than \$5000	15,778	8,398	13,107	16,139	361
02093 Computer Hardware less than \$5000	-	15,802	8,556	-	-
02095 Computer Software	-	2,017	1,168	-	-
02160 Office Supplies	95,000	95,000	76,720	97,500	2,500
02170 Postage	178,929	178,929	213,802	210,000	31,071
02180 Printing / Imaging Expense	75,000	75,000	76,437	75,000	-
02230 DDA - Spendable Balance	5,000	14,063	7,095	1,667	(3,333)
02640 Maintenance/Labor on Building/Office Equipn	40,000	40,000	531	25,000	(15,000)
02670 Maintenance	-	(3,310)	(3,310)	-	-
02930 Photo Supplies	30,000	30,000	8,471	15,000	(15,000)
02950 Books & Supplements	700	700	829	750	50
02980 Auto Expense - Incidental	600	600	-	600	-
04010 Business Travel	500	500	4,470	5,000	4,500
05590 Other Professional Fees	140,868	156,868	117,816	154,000	13,133
06170 Trial Expense Other Court Costs	5,500	5,500	4,424	5,500	-
07020 Equipment Rental	41,900	41,900	39,275	41,900	-
Total Operating	630,275	662,466	569,829	648,406	18,132
Capital					
08135 In House Alterations	-	3,310	-	-	-
08630 Computer Hardware	9,392	2,254	165	-	(9,392)
Total Capital and Equipment	9,392	5,564	165	-	(9,392)
Grand Total	9,906,978	9,995,341	8,886,548	9,997,552	90,575

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:11

Department=4031 (County Clerk)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	100,870	100,870	91,115	103,140	2,270
01020 Salaries - Assistant	4,769,143	4,649,143	4,176,496	4,925,460	156,317
01050 Salaries - Overtime	-	27,500	17,745	6,749	6,749
01060 Salaries - Extra Help	111,512	231,512	241,064	109,408	(2,104)
01080 Mileage Reimbursement	-	-	35	-	-
01110 Social Security	387,845	387,845	-	-	(387,845)
01111 FICA	-	-	270,242	319,001	319,001
01112 Medicare	-	-	63,501	72,952	72,952
01120 Sick Leave Payoff	-	-	8,369	-	-
01140 Insurance -Employer	695,130	695,130	591,908	739,500	44,370
01150 Fringe Benefits Retirement-Employer	354,891	354,891	299,754	409,033	54,142
01190 Workers Compensation- County	-	18,000	16,457	-	-
Total Salary and Fringes	6,419,391	6,464,891	5,776,685	6,685,243	265,852
Operating Expenses					
02013 Legal Notices	-	-	2,706	-	-
02080 Dues & Subscriptions	500	500	255	500	-
02090 Property Less than \$5000	110,512	87,912	32,493	13,362	(97,150)
02093 Computer Hardware less than \$5000	-	7,154	18,798	-	-
02095 Computer Software	-	1,325	1,325	-	-
02160 Office Supplies	115,000	115,000	135,240	100,000	(15,000)
02170 Postage	150,000	150,000	207,262	165,000	15,000
02180 Printing / Imaging Expense	70,000	70,000	8,687	125,899	55,899
02230 DDA - Spendable Balance	5,000	31,309	9,297	1,667	(3,333)
02640 Maintenance/Labor on Building/Office Equipn	40,000	40,000	46,053	30,000	(10,000)
02950 Books & Supplements	3,980	3,980	2,744	3,980	-
02980 Auto Expense - Incidental	400	400	-	-	(400)
05590 Other Professional Fees	2,609,732	2,609,532	2,238,259	2,000,000	(609,732)
06170 Trial Expense Other Court Costs	15,500	15,500	14,808	15,500	-
07020 Equipment Rental	55,000	55,000	29,779	40,000	(15,000)
Total Operating	3,175,624	3,187,612	2,747,706	2,495,908	(679,716)
Capital					
08630 Computer Hardware	-	14,321	8,594	-	-
Total Capital and Equipment	-	14,321	8,594	-	-
Grand Total	9,595,015	9,666,824	8,532,985	9,181,151	(413,864)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:12

Department=4032 (County Clerk-Collections)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	528,343	528,343	447,713	542,015	13,672
01050 Salaries - Overtime	-	-	4	-	-
01060 Salaries - Extra Help	18,952	18,952	996	2,045	(16,907)
01110 Social Security	42,851	42,851	-	-	(42,851)
01111 FICA	-	-	26,955	33,732	33,732
01112 Medicare	-	-	6,304	7,833	7,833
01140 Insurance -Employer	71,910	71,910	62,443	76,500	4,590
01150 Fringe Benefits Retirement-Employer	36,984	36,984	31,410	44,066	7,082
01190 Workers Compensation- County	-	-	1,727	-	-
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Total Salary and Fringes	699,040	699,040	577,552	706,191	7,151
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Operating Expenses					
02080 Dues & Subscriptions	200	200	-	-	(200)
02090 Property Less than \$5000	32,500	32,500	-	1,533	(30,967)
02160 Office Supplies	8,000	8,000	8,381	9,000	1,000
02180 Printing / Imaging Expense	4,000	4,000	1,589	3,000	(1,000)
02430 Consulting Fees	15,000	15,000	6,474	-	(15,000)
02640 Maintenance/Labor on Building/Office Equipn	200	200	21	100	(100)
05590 Other Professional Fees	8,085	8,085	-	1,000	(7,085)
07020 Equipment Rental	-	-	1,508	1,500	1,500
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Total Operating	67,985	67,985	17,972	16,133	(51,852)
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Grand Total	767,025	767,025	595,524	722,324	(44,701)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:13

Department=4040 (Public Defender)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	108,670	108,670	8,238	94,442	(14,228)
01020 Salaries - Assistant	3,373,761	3,423,761	3,140,549	3,985,879	612,118
01050 Salaries - Overtime	-	-	281	-	-
01060 Salaries - Extra Help	28,325	28,325	22,994	35,325	7,000
01080 Mileage Reimbursement	-	-	11,440	12,500	12,500
01110 Social Security	265,412	265,412	-	-	(265,412)
01111 FICA	-	-	189,512	247,683	247,683
01112 Medicare	-	-	44,389	56,974	56,974
01120 Sick Leave Payoff	-	-	(154)	-	-
01140 Insurance -Employer	247,690	247,690	260,654	276,150	28,460
01150 Fringe Benefits Retirement-Employer	242,139	242,139	220,682	323,807	81,668
01190 Workers Compensation- County	-	13,000	11,832	-	-
Total Salary and Fringes	4,265,997	4,328,997	3,910,416	5,032,760	766,763
Operating Expenses					
02080 Dues & Subscriptions	1,550	1,550	857	1,200	(350)
02090 Property Less than \$5000	5,137	5,137	7,439	5,132	(5)
02155 Notary /Bonds Fees	275	275	213	275	-
02160 Office Supplies	11,000	11,000	6,193	11,500	500
02170 Postage	2,300	2,300	1,757	2,300	-
02180 Printing / Imaging Expense	800	800	743	800	-
02230 DDA - Spendable Balance	5,000	10,442	3,846	5,000	-
02640 Maintenance/Labor on Building/Office Equipn	400	400	338	400	-
02930 Photo Supplies	800	800	542	1,000	200
02950 Books & Supplements	13,000	13,000	8,604	13,000	-
02980 Auto Expense - Incidental	10,000	10,000	244	-	(10,000)
05140 Transportation Assistance	100	100	104	300	200
05590 Other Professional Fees	1,500	1,500	1,201	2,000	500
07020 Equipment Rental	7,500	7,500	5,972	7,500	-
07213 Cellular Phones	4,000	4,000	2,564	3,500	(500)
07214 Pagers	-	-	30	-	-
Total Operating	63,362	68,804	40,647	53,907	(9,455)
Grand Total	4,329,359	4,397,801	3,951,063	5,086,667	757,308

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:14

Department=4051 (District Court Administration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	143,431	143,431	145,925	146,661	3,230
01110 Social Security	13,817	13,817	-	-	(13,817)
01111 FICA	-	-	8,511	9,094	9,094
01112 Medicare	-	-	2,079	2,127	2,127
01140 Insurance -Employer	8,989	8,989	8,555	9,563	574
01150 Fringe Benefits Retirement-Employer	10,082	10,082	10,215	11,924	1,842
01190 Workers Compensation- County	-	700	647	-	-
Total Salary and Fringes	176,319	177,019	175,932	179,369	3,050
Operating Expenses					
02080 Dues & Subscriptions	400	400	75	400	-
02090 Property Less than \$5000	490	635	634	-	(490)
02160 Office Supplies	1,700	1,700	1,098	1,700	-
02170 Postage	250	250	23	250	-
02180 Printing / Imaging Expense	50	50	-	50	-
02230 DDA - Spendable Balance	500	3,227	695	500	-
02640 Maintenance/Labor on Building/Office Equipn	275	275	48	275	-
02950 Books & Supplements	250	250	-	250	-
02980 Auto Expense - Incidental	50	50	-	50	-
04010 Business Travel	500	500	316	500	-
Total Operating	4,465	7,337	2,889	3,975	(490)
Grand Total	180,784	184,356	178,822	183,344	2,560

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:15

Department=4055 (Child Support Fund Supplement)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
07930 Transfer to Other Funds	676,782	878,032	676,782	611,756	(65,026)
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Total Operating	676,782	878,032	676,782	611,756	(65,026)
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Grand Total	676,782	878,032	676,782	611,756	(65,026)
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:16

Department=4060 (Jury Service)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	267,075	267,075	235,424	267,333	258
01050 Salaries - Overtime	-	-	318	-	-
01060 Salaries - Extra Help	11,609	11,609	10,688	14,472	2,863
01080 Mileage Reimbursement	-	500	383	-	-
01110 Social Security	21,777	21,777	-	-	(21,777)
01111 FICA	-	-	14,889	17,472	17,472
01112 Medicare	-	-	3,483	3,876	3,876
01140 Insurance -Employer	35,955	35,955	29,943	38,250	2,295
01150 Fringe Benefits Retirement-Employer	19,470	19,470	16,502	22,202	2,732
01190 Workers Compensation- County	-	2,450	2,293	-	-
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Total Salary and Fringes	355,886	358,836	313,922	363,605	7,719
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Operating Expenses					
02090 Property Less than \$5000	3,700	3,700	2,662	-	(3,700)
02155 Notary /Bonds Fees	300	300	-	213	(87)
02160 Office Supplies	11,000	11,000	7,879	11,000	-
02170 Postage	190,000	190,000	19,466	200,000	10,000
02180 Printing / Imaging Expense	2,000	2,000	1,304	2,000	-
02230 DDA - Spendable Balance	500	996	73	500	-
02310 Petit Jury	951,900	924,100	763,502	900,000	(51,900)
02590 County Auto Maintenance	750	750	372	500	(250)
02640 Maintenance/Labor on Building/Office Equipn	2,200	2,200	361	2,424	224
02950 Books & Supplements	200	200	112	42	(158)
02980 Auto Expense - Incidental	500	-	-	250	(250)
05590 Other Professional Fees	52,700	52,700	55,361	55,000	2,300
06150 Juror Housing & Meals	22,000	22,000	20,006	22,000	-
07020 Equipment Rental	39,500	39,500	13,026	15,509	(23,991)
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Total Operating	1,277,250	1,249,446	884,124	1,209,438	(67,812)
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Grand Total	1,633,136	1,608,282	1,198,045	1,573,043	(60,093)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:17

Department=4065 (Grand Jury Service)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	299,386	304,886	282,498	309,572	10,186
01050 Salaries - Overtime	-	-	(72)	-	-
01060 Salaries - Extra Help	3,445	2,985	-	3,523	78
01080 Mileage Reimbursement	570	570	211	570	-
01110 Social Security	23,167	23,167	-	-	(23,167)
01111 FICA	-	-	16,928	19,412	19,412
01112 Medicare	-	-	3,959	4,489	4,489
01140 Insurance -Employer	31,960	31,960	25,690	34,000	2,040
01150 Fringe Benefits Retirement-Employer	20,957	20,957	19,561	24,888	3,931
01190 Workers Compensation- County	-	1,125	1,050	-	-
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Total Salary and Fringes	379,485	385,650	349,826	396,454	16,969
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Operating Expenses					
02093 Computer Hardware less than \$5000	-	850	851	-	-
02160 Office Supplies	3,200	3,200	1,459	3,200	-
02170 Postage	500	500	212	550	50
02180 Printing / Imaging Expense	200	200	-	200	-
02230 DDA - Spendable Balance	500	1,276	836	500	-
02320 Grand Jury	55,000	82,800	62,520	55,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,000	1,000	424	1,000	-
05590 Other Professional Fees	-	460	460	-	-
07020 Equipment Rental	4,400	4,400	4,564	5,400	1,000
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Total Operating	64,800	94,686	71,327	65,850	1,050
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Grand Total	444,285	480,336	421,153	462,304	18,019
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:18

Department=4071 (5th Court of Appeals)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01010 Salaries - Official	57,850	57,850	52,982	57,850	-
01110 Social Security	4,426	4,426	-	-	(4,426)
01111 FICA	-	-	2,922	3,586	3,586
01112 Medicare	-	-	683	838	838
01140 Insurance -Employer	9,401	9,401	9,257	9,401	-
01150 Fringe Benefits Retirement-Employer	4,050	4,050	3,708	4,050	-
01190 Workers Compensation- County	-	-	206	-	-
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Total Salary and Fringes	75,727	75,727	69,758	75,725	(2)
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Grand Total	75,727	75,727	69,758	75,725	(2)
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:18

Department=4072 (First Admin. Judicial Region)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
05610 Judicial Region - Local Issue	122,802	122,802	122,802	122,802	-
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Total Operating	122,802	122,802	122,802	122,802	-
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Grand Total	122,802	122,802	122,802	122,802	-
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:19

Department=4080 (Court Cost Miscellaneous)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
02160 Office Supplies	18,000	17,000	10,627	18,000	-
02330 Visiting Judges	58,000	(16,000)	112	32,180	(25,820)
02340 Visiting Court Reporters	97,502	-	-	24,600	(72,902)
02410 Substitute Court Reporters	235,700	27,700	-	186,792	(48,908)
06020 Court Appointed Attorney - Misdemeanor	93,000	-	-	145,000	52,000
06030 Court Appointed Attorney - Felony	311,947	-	-	278,581	(33,366)
06040 Court Appointed Attorney - Penalty	600,000	329,803	500	1,321,419	721,419
06050 Court Appointed Attorney - Appeals	25,000	-	-	175,000	150,000
06060 Court Appointed Attorney - Investigator	2,000	-	-	11,500	9,500
06070 Court Appointed Attorney -Child Welfare	529,500	2,800	-	150,000	(379,500)
06080 Court Appointed Attorney - Delinquency	216,600	36,600	-	282,400	65,800
06110 Psychiatric Investigation	40,800	-	-	113,600	72,800
06120 Transcripts of Proceedings	254,500	47,700	-	424,300	169,800
06130 Court Appointed Interpreter	70,100	-	-	176,900	106,800
06140 Expert Testimony	10,570	2,570	-	25,500	14,930
06180 Expenses -Visiting Judges & CT Reporters	35,465	-	-	13,100	(22,365)
07020 Equipment Rental	40,744	40,744	45,058	40,744	-
07030 Other Rental	-	-	6,709	-	-
Total Operating	2,639,428	488,917	63,006	3,419,616	780,188
Grand Total	2,639,428	488,917	63,006	3,419,616	780,188

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:20

Department=4110 (14th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,378	9,300	-
01020 Salaries - Assistant	43,656	43,656	40,233	44,638	982
01040 Salaries - Court Reporters	76,706	76,706	69,286	78,432	1,726
01110 Social Security	9,919	9,919	-	-	(9,919)
01111 FICA	-	-	7,079	8,207	8,207
01112 Medicare	-	-	1,656	1,919	1,919
01140 Insurance -Employer	11,985	11,985	11,512	12,750	765
01150 Fringe Benefits Retirement-Employer	9,076	9,076	8,268	10,762	1,686
01190 Workers Compensation- County	-	-	460	-	-
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Total Salary and Fringes	160,642	160,642	146,871	166,008	5,366
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Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02160 Office Supplies	1,000	1,000	597	1,000	-
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	150	150	-	150	-
02230 DDA - Spendable Balance	1,200	2,011	84	1,200	-
02330 Visiting Judges	-	-	74	-	-
02340 Visiting Court Reporters	300	300	-	300	-
02410 Substitute Court Reporters	2,000	2,000	1,688	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	605	605	-	605	-
02950 Books & Supplements	2,300	2,300	792	2,300	-
06180 Expenses -Visiting Judges & CT Reporters	300	300	767	300	-
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Total Operating	8,105	8,916	4,002	8,105	-
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Grand Total	168,747	169,558	150,874	174,113	5,366
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:21

Department=4115 (44th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,497	9,300	-
01020 Salaries - Assistant	41,579	41,579	36,296	42,515	936
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	9,587	9,587	-	-	(9,587)
01111 FICA	-	-	6,855	7,932	7,932
01112 Medicare	-	-	1,603	1,855	1,855
01140 Insurance -Employer	11,985	11,985	8,193	12,750	765
01150 Fringe Benefits Retirement-Employer	8,773	8,773	7,843	10,401	1,628
01190 Workers Compensation- County	-	-	430	-	-
Total Salary and Fringes	155,668	155,668	136,964	160,872	5,204
Operating Expenses					
02080 Dues & Subscriptions	300	300	55	300	-
02090 Property Less than \$5000	-	1,672	1,672	-	-
02160 Office Supplies	1,000	1,000	1,305	1,000	-
02230 DDA - Spendable Balance	1,200	4,676	73	300	(900)
02340 Visiting Court Reporters	500	500	744	500	-
02410 Substitute Court Reporters	2,000	2,000	2,531	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	650	650	381	650	-
02950 Books & Supplements	2,445	2,445	1,173	2,445	-
03060 Surety Bonds	-	-	-	178	178
06130 Court Appointed Interpreter	-	-	70	-	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	231	500	-
Total Operating	8,595	13,743	8,236	7,873	(722)
Grand Total	164,263	169,411	145,200	168,745	4,482

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:22

Department=4120 (68th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	48,995	48,995	34,074	50,097	1,102
01040 Salaries - Court Reporters	70,662	70,662	63,834	72,252	1,590
01110 Social Security	9,865	9,865	-	-	(9,865)
01111 FICA	-	-	6,413	8,162	8,162
01112 Medicare	-	-	1,500	1,909	1,909
01140 Insurance -Employer	11,985	11,985	11,160	12,750	765
01150 Fringe Benefits Retirement-Employer	9,027	9,027	7,454	10,703	1,676
01190 Workers Compensation- County	-	-	410	-	-
Total Salary and Fringes	159,834	159,834	133,429	165,173	5,339
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02155 Notary /Bonds Fees	100	100	142	100	-
02160 Office Supplies	1,800	2,500	2,233	3,000	1,200
02170 Postage	150	150	14	150	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	7,243	425	1,200	-
02330 Visiting Judges	-	-	372	-	-
02340 Visiting Court Reporters	-	-	424	-	-
02410 Substitute Court Reporters	2,000	5,300	4,514	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	627	500	-
02950 Books & Supplements	3,040	3,040	2,618	3,040	-
03060 Surety Bonds	-	-	-	178	178
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,216	500	-
Total Operating	9,515	19,558	12,586	10,893	1,378
Grand Total	169,349	179,392	146,015	176,066	6,717

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:23

Department=4125 (95th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,382	9,300	-
01020 Salaries - Assistant	46,807	46,807	46,402	47,860	1,053
01040 Salaries - Court Reporters	71,280	-	266	-	(71,280)
01110 Social Security	9,745	9,745	-	-	(9,745)
01111 FICA	-	-	3,405	3,544	3,544
01112 Medicare	-	-	796	829	829
01120 Sick Leave Payoff	-	-	1,620	-	-
01140 Insurance -Employer	11,985	11,985	6,812	12,750	765
01150 Fringe Benefits Retirement-Employer	8,917	8,917	3,981	4,647	(4,270)
01190 Workers Compensation- County	-	-	219	-	-
Total Salary and Fringes	158,034	86,754	71,883	78,930	(79,104)
Operating Expenses					
02080 Dues & Subscriptions	170	170	145	170	-
02090 Property Less than \$5000	1,350	5,211	5,210	-	(1,350)
02095 Computer Software	-	295	295	-	-
02160 Office Supplies	1,000	1,000	2,307	1,000	-
02170 Postage	400	400	179	400	-
02180 Printing / Imaging Expense	50	50	11	50	-
02230 DDA - Spendable Balance	1,200	9,471	661	1,200	-
02340 Visiting Court Reporters	1,000	1,000	143	1,000	-
02410 Substitute Court Reporters	2,000	53,280	49,146	55,000	53,000
02640 Maintenance/Labor on Building/Office Equipn	580	580	671	580	-
02950 Books & Supplements	2,480	2,480	1,041	2,480	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	340	500	-
Total Operating	10,730	74,436	60,147	62,380	51,650
Capital					
08130 Building Improvements	2,320	735	-	-	(2,320)
Total Capital and Equipment	2,320	735	-	-	(2,320)
Grand Total	171,084	161,926	132,030	141,310	(29,774)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:24

Department=4130 (101st Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	46,807	46,807	44,471	47,860	1,053
01040 Salaries - Court Reporters	72,640	72,640	65,611	74,274	1,634
01110 Social Security	9,849	9,849	-	-	(9,849)
01111 FICA	-	-	7,207	8,149	8,149
01112 Medicare	-	-	1,685	1,906	1,906
01140 Insurance -Employer	11,985	11,985	8,862	12,750	765
01150 Fringe Benefits Retirement-Employer	9,012	9,012	8,306	10,686	1,674
01190 Workers Compensation- County	-	-	457	-	-
Total Salary and Fringes	159,593	159,593	145,184	164,925	5,332
Operating Expenses					
02080 Dues & Subscriptions	250	250	95	250	-
02090 Property Less than \$5000	1,230	2,862	1,632	-	(1,230)
02160 Office Supplies	2,000	2,000	1,228	2,000	-
02170 Postage	150	150	150	150	-
02180 Printing / Imaging Expense	200	200	71	200	-
02230 DDA - Spendable Balance	1,200	1,217	1,117	1,200	-
02340 Visiting Court Reporters	1,000	1,000	-	1,000	-
02410 Substitute Court Reporters	2,000	6,000	5,666	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	605	605	48	605	-
02950 Books & Supplements	3,980	3,980	2,551	3,980	-
03060 Surety Bonds	-	-	-	178	178
06130 Court Appointed Interpreter	-	-	487	-	-
06180 Expenses -Visiting Judges & CT Reporters	600	600	413	600	-
Total Operating	13,215	18,864	13,457	12,163	(1,052)
Grand Total	172,808	178,457	158,642	177,088	4,280

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:24

Department=4135 (116th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,763	9,300	-
01020 Salaries - Assistant	39,243	39,243	37,347	40,126	883
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	9,409	9,409	-	-	(9,409)
01111 FICA	-	-	6,912	7,784	7,784
01112 Medicare	-	-	1,616	1,820	1,820
01140 Insurance -Employer	11,985	11,985	9,018	12,750	765
01150 Fringe Benefits Retirement-Employer	8,609	8,609	7,935	10,207	1,598
01190 Workers Compensation- County	-	-	436	-	-
Total Salary and Fringes	152,990	152,990	139,276	158,106	5,116
Operating Expenses					
02080 Dues & Subscriptions	150	150	20	150	-
02160 Office Supplies	1,000	1,000	69	1,000	-
02170 Postage	200	200	-	200	-
02180 Printing / Imaging Expense	50	50	-	50	-
02230 DDA - Spendable Balance	1,200	2,043	30	1,200	-
02330 Visiting Judges	-	-	595	-	-
02340 Visiting Court Reporters	2,000	2,000	1,191	2,000	-
02410 Substitute Court Reporters	4,000	4,000	2,080	4,000	-
02640 Maintenance/Labor on Building/Office Equipn	670	670	2,157	670	-
02950 Books & Supplements	3,920	3,920	1,255	3,920	-
03060 Surety Bonds	-	-	-	178	178
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,013	500	-
Total Operating	13,690	14,533	8,411	13,868	178
Grand Total	166,680	167,523	147,687	171,974	5,294

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:25

Department=4140 (134th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	48,995	48,995	46,508	50,097	1,102
01040 Salaries - Court Reporters	73,011	73,011	65,947	74,654	1,643
01110 Social Security	10,045	10,045	-	-	(10,045)
01111 FICA	-	-	7,351	8,311	8,311
01112 Medicare	-	-	1,719	1,944	1,944
01140 Insurance -Employer	11,985	11,985	4,540	12,750	765
01150 Fringe Benefits Retirement-Employer	9,191	9,191	8,473	10,898	1,707
01190 Workers Compensation- County	-	-	466	-	-
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Total Salary and Fringes	162,527	162,527	143,589	167,954	5,427
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Operating Expenses					
02080 Dues & Subscriptions	150	150	70	150	-
02090 Property Less than \$5000	-	-	-	286	286
02160 Office Supplies	1,500	1,500	2,164	1,500	-
02170 Postage	500	500	238	500	-
02180 Printing / Imaging Expense	50	50	20	50	-
02230 DDA - Spendable Balance	1,200	6,708	3,845	1,200	-
02330 Visiting Judges	-	-	186	-	-
02340 Visiting Court Reporters	5,000	5,000	5,841	5,000	-
02410 Substitute Court Reporters	2,000	2,000	876	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	750	750	41	750	-
02950 Books & Supplements	6,865	6,865	2,718	6,865	-
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	154	1,000	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	19,015	24,523	16,153	19,301	286
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Grand Total	<u>181,542</u>	<u>187,050</u>	<u>159,741</u>	<u>187,255</u>	<u>5,713</u>

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:26

Department=4145 (160th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,324	9,300	-
01020 Salaries - Assistant	46,807	46,807	44,504	47,860	1,053
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	9,987	9,987	-	-	(9,987)
01111 FICA	-	-	7,172	8,263	8,263
01112 Medicare	-	-	1,677	1,933	1,933
01140 Insurance -Employer	11,985	11,985	11,352	12,750	765
01150 Fringe Benefits Retirement-Employer	9,139	9,139	8,405	10,836	1,697
01190 Workers Compensation- County	-	-	461	-	-
Total Salary and Fringes	161,662	161,662	149,142	167,061	5,399
Operating Expenses					
02080 Dues & Subscriptions	200	200	70	200	-
02090 Property Less than \$5000	210	210	-	520	310
02160 Office Supplies	1,875	1,875	1,839	1,875	-
02170 Postage	175	175	145	175	-
02180 Printing / Imaging Expense	200	200	-	200	-
02230 DDA - Spendable Balance	1,200	2,847	288	300	(900)
02330 Visiting Judges	-	-	112	-	-
02340 Visiting Court Reporters	1,500	1,500	298	1,500	-
02410 Substitute Court Reporters	2,000	2,000	4,313	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	155	155	21	155	-
02950 Books & Supplements	2,265	2,265	1,977	2,265	-
03060 Surety Bonds	-	-	-	178	178
06180 Expenses -Visiting Judges & CT Reporters	3,000	3,000	404	3,000	-
Total Operating	12,780	14,427	9,467	12,368	(412)
Grand Total	174,442	176,089	158,609	179,429	4,987

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:27

Department=4150 (162nd Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	48,995	48,995	46,507	50,097	1,102
01040 Salaries - Court Reporters	73,740	73,740	66,608	75,399	1,659
01110 Social Security	10,101	10,101	-	-	(10,101)
01111 FICA	-	-	7,513	8,357	8,357
01112 Medicare	-	-	1,757	1,955	1,955
01140 Insurance -Employer	11,985	11,985	7,189	12,750	765
01150 Fringe Benefits Retirement-Employer	9,242	9,242	8,519	10,959	1,717
01190 Workers Compensation- County	-	-	468	-	-
Total Salary and Fringes	163,363	163,363	147,146	168,817	5,454
Operating Expenses					
02080 Dues & Subscriptions	125	125	20	125	-
02155 Notary /Bonds Fees	100	100	-	-	(100)
02160 Office Supplies	1,900	1,900	1,639	1,900	-
02170 Postage	350	350	350	350	-
02180 Printing / Imaging Expense	50	50	61	50	-
02230 DDA - Spendable Balance	1,200	6,336	259	1,200	-
02330 Visiting Judges	-	-	186	-	-
02340 Visiting Court Reporters	600	1,600	590	600	-
02410 Substitute Court Reporters	4,800	4,800	5,899	4,800	-
02640 Maintenance/Labor on Building/Office Equipn	748	748	642	748	-
02950 Books & Supplements	3,975	3,975	3,547	3,975	-
06130 Court Appointed Interpreter	-	-	210	-	-
06180 Expenses -Visiting Judges & CT Reporters	2,000	2,000	1,504	2,000	-
Total Operating	15,848	21,984	14,906	15,748	(100)
Grand Total	179,211	185,347	162,052	184,565	5,354

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4155 (191st Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	39,910	39,910	38,055	40,808	898
01040 Salaries - Court Reporters	69,500	69,500	62,782	71,064	1,564
01110 Social Security	9,081	9,081	-	-	(9,081)
01111 FICA	-	-	6,673	7,513	7,513
01112 Medicare	-	-	1,561	1,757	1,757
01140 Insurance -Employer	11,985	11,985	7,061	12,750	765
01150 Fringe Benefits Retirement-Employer	8,310	8,310	7,647	9,851	1,541
01190 Workers Compensation- County	-	-	421	-	-
Total Salary and Fringes	148,086	148,086	132,604	153,043	4,957
Operating Expenses					
02080 Dues & Subscriptions	300	300	20	300	-
02155 Notary /Bonds Fees	100	100	-	-	(100)
02160 Office Supplies	1,200	1,200	5,924	1,200	-
02170 Postage	200	200	-	200	-
02180 Printing / Imaging Expense	500	500	81	500	-
02230 DDA - Spendable Balance	1,200	7,775	326	300	(900)
02330 Visiting Judges	-	-	223	-	-
02340 Visiting Court Reporters	3,000	3,000	695	3,000	-
02410 Substitute Court Reporters	8,000	8,000	687	8,000	-
02640 Maintenance/Labor on Building/Office Equipn	125	125	75	125	-
02950 Books & Supplements	4,355	4,355	3,052	4,355	-
03060 Surety Bonds	-	-	-	178	178
06130 Court Appointed Interpreter	-	-	70	-	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,697	500	-
07020 Equipment Rental	-	-	2,064	-	-
Total Operating	19,480	26,055	14,913	18,658	(822)
Grand Total	167,566	174,141	147,518	171,701	4,135

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:29

Department=4160 (192nd Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	42,840	42,840	40,665	43,804	964
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	9,684	9,684	-	-	(9,684)
01111 FICA	-	-	7,102	8,012	8,012
01112 Medicare	-	-	1,660	1,874	1,874
01140 Insurance -Employer	11,985	11,985	6,583	12,750	765
01150 Fringe Benefits Retirement-Employer	8,861	8,861	8,155	10,506	1,645
01190 Workers Compensation- County	-	-	449	-	-
Total Salary and Fringes	157,114	157,114	140,267	162,365	5,251
Operating Expenses					
02080 Dues & Subscriptions	200	200	145	200	-
02160 Office Supplies	2,800	2,800	1,135	2,800	-
02170 Postage	50	50	29	50	-
02180 Printing / Imaging Expense	50	50	-	50	-
02230 DDA - Spendable Balance	1,200	5,359	400	1,200	-
02330 Visiting Judges	-	-	372	-	-
02340 Visiting Court Reporters	10,000	10,000	11,456	10,000	-
02410 Substitute Court Reporters	2,500	2,500	893	2,500	-
02640 Maintenance/Labor on Building/Office Equipn	800	800	661	800	-
02950 Books & Supplements	4,710	4,710	2,462	4,710	-
03060 Surety Bonds	-	-	-	178	178
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	355	1,000	-
Total Operating	23,310	27,469	17,909	23,488	178
Grand Total	180,424	184,583	158,176	185,853	5,429

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4165 (193rd Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	45,559	45,559	41,157	46,584	1,025
01110 Social Security	4,197	4,197	-	-	(4,197)
01111 FICA	-	-	3,008	3,465	3,465
01112 Medicare	-	-	703	810	810
01140 Insurance -Employer	11,985	11,985	1,927	12,750	765
01150 Fringe Benefits Retirement-Employer	3,840	3,840	3,469	4,543	703
01190 Workers Compensation- County	-	-	195	-	-
Total Salary and Fringes	74,881	74,881	58,865	77,452	2,571
Operating Expenses					
02080 Dues & Subscriptions	200	200	150	200	-
02160 Office Supplies	2,000	2,000	1,582	2,000	-
02170 Postage	150	150	-	150	-
02180 Printing / Imaging Expense	150	150	91	150	-
02230 DDA - Spendable Balance	1,200	20,977	1,553	1,200	-
02340 Visiting Court Reporters	10,000	10,000	6,849	10,000	-
02410 Substitute Court Reporters	53,000	53,000	53,229	53,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,050	1,050	1,173	1,050	-
02950 Books & Supplements	1,345	1,345	497	1,345	-
03060 Surety Bonds	-	-	-	178	178
06130 Court Appointed Interpreter	-	-	122	-	-
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	334	1,000	-
Total Operating	70,095	89,872	65,581	70,273	178
Grand Total	144,976	164,753	124,445	147,725	2,749

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:30

Department=4170 (298th Civil District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	44,125	44,125	42,027	45,118	993
01040 Salaries - Court Reporters	74,444	62,944	64,384	64,360	(10,084)
01110 Social Security	9,782	9,782	-	-	(9,782)
01111 FICA	-	-	6,898	7,364	7,364
01112 Medicare	-	-	1,613	1,722	1,722
01140 Insurance -Employer	11,985	11,985	11,257	12,750	765
01150 Fringe Benefits Retirement-Employer	8,951	8,951	8,038	9,657	706
01190 Workers Compensation- County	-	-	443	-	-

Total Salary and Fringes	158,587	147,087	143,066	150,271	(8,316)

Operating Expenses					
02080 Dues & Subscriptions	275	275	145	275	-
02160 Office Supplies	2,000	2,000	1,624	2,000	-
02170 Postage	150	150	150	150	-
02180 Printing / Imaging Expense	50	50	-	50	-
02230 DDA - Spendable Balance	1,200	7,984	578	1,200	-
02330 Visiting Judges	-	-	83	-	-
02340 Visiting Court Reporters	300	300	893	300	-
02410 Substitute Court Reporters	2,000	13,500	6,376	13,500	11,500
02640 Maintenance/Labor on Building/Office Equipn	584	584	604	584	-
02950 Books & Supplements	2,830	2,830	3,025	2,830	-
03060 Surety Bonds	-	-	-	178	178
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	272	1,000	-

Total Operating	10,389	28,673	13,751	22,067	11,678

Grand Total	168,976	175,760	156,816	172,338	3,362
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:31

Department=4175 (Civil District Masters)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	174,280	174,280	145,489	178,201	3,921
01110 Social Security	13,332	13,332	-	-	(13,332)
01111 FICA	-	-	8,501	11,048	11,048
01112 Medicare	-	-	2,061	2,584	2,584
01140 Insurance -Employer	7,990	7,990	10,065	12,750	4,760
01150 Fringe Benefits Retirement-Employer	12,200	12,200	10,184	14,488	2,288
01190 Workers Compensation- County	-	-	560	-	-

Total Salary and Fringes	207,802	207,802	176,859	219,071	11,269

Operating Expenses					
02160 Office Supplies	800	800	848	800	-
02180 Printing / Imaging Expense	100	100	173	100	-
02640 Maintenance/Labor on Building/Office Equipn	450	450	198	450	-
02950 Books & Supplements	405	405	329	405	-

Total Operating	1,755	1,755	1,548	1,755	-

Grand Total	209,557	209,557	178,407	220,826	11,269
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:32

Department=4180 (Civil Tax Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
02160 Office Supplies	300	300	189	300	-
02170 Postage	150	150	-	150	-
02180 Printing / Imaging Expense	25	25	-	25	-
02330 Visiting Judges	-	-	5,692	-	-
02340 Visiting Court Reporters	2,000	2,000	2,863	2,000	-
02410 Substitute Court Reporters	48,000	48,000	54,608	48,000	-
02640 Maintenance/Labor on Building/Office Equipn	50	50	-	50	-
02950 Books & Supplements	2,275	2,275	2,264	2,275	-
04010 Business Travel	-	-	-	300	300
06180 Expenses -Visiting Judges & CT Reporters	21,000	21,000	4,633	21,000	-
Total Operating	73,800	73,800	70,248	74,100	300
Grand Total	73,800	73,800	70,248	74,100	300

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:32

Department=4210 (254th Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,318	9,300	-
01020 Salaries - Assistant	133,947	133,947	123,843	136,888	2,941
01040 Salaries - Court Reporters	74,444	74,444	67,248	72,703	(1,741)
01110 Social Security	16,653	16,653	-	-	(16,653)
01111 FICA	-	-	11,876	13,571	13,571
01112 Medicare	-	-	2,811	3,174	3,174
01140 Insurance -Employer	15,980	15,980	15,651	17,000	1,020
01150 Fringe Benefits Retirement-Employer	15,238	15,238	13,958	17,796	2,558
01190 Workers Compensation- County	-	850	762	-	-
Total Salary and Fringes	265,562	266,412	244,468	270,432	4,870
Operating Expenses					
02080 Dues & Subscriptions	-	-	-	570	570
02090 Property Less than \$5000	-	-	-	500	500
02160 Office Supplies	1,200	1,385	1,688	1,700	500
02170 Postage	100	100	68	100	-
02180 Printing / Imaging Expense	300	300	200	300	-
02230 DDA - Spendable Balance	1,200	2,576	20	1,200	-
02340 Visiting Court Reporters	4,000	4,000	893	4,000	-
02410 Substitute Court Reporters	1,500	1,500	893	1,500	-
02640 Maintenance/Labor on Building/Office Equipn	650	650	21	700	50
02950 Books & Supplements	1,623	1,623	1,402	1,623	-
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	90,000	87,900	78,758	75,000	(15,000)
06110 Psychiatric Investigation	3,500	4,500	2,500	4,000	500
06120 Transcripts of Proceedings	-	1,000	1,380	-	-
06130 Court Appointed Interpreter	5,200	5,200	2,887	5,200	-
06180 Expenses -Visiting Judges & CT Reporters	-	-	102	250	250
Total Operating	109,273	110,734	90,813	96,821	(12,452)
Grand Total	374,835	377,146	335,282	367,253	(7,582)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:33

Department=4215 (255th Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	121,594	121,594	110,642	122,667	1,073
01040 Salaries - Court Reporters	-	-	-	68,789	68,789
01110 Social Security	10,014	10,014	-	-	(10,014)
01111 FICA	-	-	7,086	12,447	12,447
01112 Medicare	-	-	1,694	2,911	2,911
01140 Insurance -Employer	11,985	11,985	8,784	17,000	5,015
01150 Fringe Benefits Retirement-Employer	9,163	9,163	8,334	16,321	7,158
01190 Workers Compensation- County	-	500	459	-	-
Total Salary and Fringes	162,056	162,556	145,582	249,435	87,379
Operating Expenses					
02090 Property Less than \$5000	-	1,115	1,101	150	150
02160 Office Supplies	1,000	1,000	1,572	1,200	200
02170 Postage	266	266	-	266	-
02180 Printing / Imaging Expense	200	200	219	250	50
02230 DDA - Spendable Balance	1,200	8,801	1,485	1,200	-
02340 Visiting Court Reporters	9,500	17,200	14,994	4,500	(5,000)
02410 Substitute Court Reporters	51,400	56,700	53,953	2,500	(48,900)
02640 Maintenance/Labor on Building/Office Equipn	500	500	21	650	150
02950 Books & Supplements	1,623	1,623	1,293	1,623	-
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	90,000	118,100	89,872	95,000	5,000
06110 Psychiatric Investigation	1,500	1,500	-	1,500	-
06120 Transcripts of Proceedings	3,500	6,500	-	1,500	(2,000)
06130 Court Appointed Interpreter	1,200	1,200	2,679	1,700	500
06180 Expenses -Visiting Judges & CT Reporters	500	2,900	2,218	1,500	1,000
Total Operating	162,389	217,605	169,407	113,717	(48,672)
Grand Total	324,445	380,161	314,989	363,152	38,707

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4220 (256th Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	133,947	133,947	124,743	137,426	3,479
01040 Salaries - Court Reporters	74,444	74,444	67,248	70,267	(4,177)
01110 Social Security	16,654	16,654	-	-	(16,654)
01111 FICA	-	-	11,876	13,454	13,454
01112 Medicare	-	-	2,778	3,146	3,146
01140 Insurance -Employer	15,980	15,980	15,482	17,000	1,020
01150 Fringe Benefits Retirement-Employer	15,240	15,240	14,040	17,642	2,402
01190 Workers Compensation- County	-	850	772	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Salary and Fringes	265,565	266,415	245,522	268,235	2,670
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Operating Expenses					
02080 Dues & Subscriptions	250	100	-	250	-
02160 Office Supplies	1,300	2,150	1,252	2,200	900
02170 Postage	100	100	-	200	100
02180 Printing / Imaging Expense	300	300	-	300	-
02230 DDA - Spendable Balance	1,200	2,205	350	1,200	-
02330 Visiting Judges	-	-	186	-	-
02340 Visiting Court Reporters	4,500	6,000	6,398	5,000	500
02410 Substitute Court Reporters	3,000	9,200	8,933	10,000	7,000
02640 Maintenance/Labor on Building/Office Equipn	500	500	621	650	150
02950 Books & Supplements	1,623	1,623	1,328	1,623	-
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	90,000	128,800	124,177	95,000	5,000
06110 Psychiatric Investigation	1,000	3,000	5,660	1,700	700
06130 Court Appointed Interpreter	550	2,550	3,012	1,500	950
06180 Expenses -Visiting Judges & CT Reporters	700	700	257	500	(200)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	105,023	157,228	152,175	120,301	15,278
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Grand Total	370,588	423,643	397,697	388,536	17,948

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4225 (301st Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	130,042	130,042	117,394	132,888	2,846
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	16,355	16,355	-	-	(16,355)
01111 FICA	-	-	10,832	13,535	13,535
01112 Medicare	-	-	2,533	3,165	3,165
01140 Insurance -Employer	15,980	15,980	22,097	17,000	1,020
01150 Fringe Benefits Retirement-Employer	14,965	14,965	13,513	17,748	2,783
01190 Workers Compensation- County	-	900	758	-	-
Total Salary and Fringes	261,086	261,986	242,781	269,755	8,669
Operating Expenses					
02080 Dues & Subscriptions	280	280	-	280	-
02090 Property Less than \$5000	1,800	1,800	1,767	-	(1,800)
02095 Computer Software	-	-	1,489	-	-
02160 Office Supplies	2,300	2,300	1,818	2,300	-
02170 Postage	55	55	-	100	45
02180 Printing / Imaging Expense	300	300	94	150	(150)
02190 Publications	200	200	110	100	(100)
02230 DDA - Spendable Balance	1,200	2,281	-	1,200	-
02330 Visiting Judges	-	-	37	-	-
02340 Visiting Court Reporters	4,500	4,500	1,638	1,000	(3,500)
02410 Substitute Court Reporters	10,000	10,000	5,614	14,000	4,000
02640 Maintenance/Labor on Building/Office Equipn	525	525	532	500	(25)
02950 Books & Supplements	1,598	1,598	1,584	1,598	-
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	90,000	125,700	107,487	95,000	5,000
06110 Psychiatric Investigation	3,000	3,000	1,040	3,000	-
06130 Court Appointed Interpreter	2,500	5,600	2,935	2,500	-
06180 Expenses -Visiting Judges & CT Reporters	400	400	462	400	-
Total Operating	118,658	158,539	126,607	122,306	3,648
Grand Total	379,744	420,525	369,388	392,061	12,317

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4230 (302nd Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	131,265	131,265	120,904	134,140	2,875
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	16,449	16,449	-	-	(16,449)
01111 FICA	-	-	11,867	13,613	13,613
01112 Medicare	-	-	2,834	3,184	3,184
01140 Insurance -Employer	15,980	15,980	12,282	17,000	1,020
01150 Fringe Benefits Retirement-Employer	15,052	15,052	13,759	17,850	2,798
01190 Workers Compensation- County	-	825	763	-	-
Total Salary and Fringes	262,490	263,315	238,062	271,206	8,716
Operating Expenses					
02080 Dues & Subscriptions	550	550	20	600	50
02090 Property Less than \$5000	-	-	-	286	286
02160 Office Supplies	1,800	1,800	1,874	2,500	700
02170 Postage	700	700	444	700	-
02180 Printing / Imaging Expense	400	400	158	500	100
02230 DDA - Spendable Balance	1,200	4,812	789	1,200	-
02340 Visiting Court Reporters	5,800	14,200	15,782	7,800	2,000
02410 Substitute Court Reporters	3,300	3,300	2,084	2,500	(800)
02640 Maintenance/Labor on Building/Office Equipn	810	810	41	900	90
02950 Books & Supplements	1,623	1,623	1,328	1,623	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	-	50	-	-
06070 Court Appointed Attorney -Child Welfare	90,000	194,200	138,434	105,000	15,000
06110 Psychiatric Investigation	2,000	2,000	-	1,000	(1,000)
06130 Court Appointed Interpreter	1,100	1,100	2,453	2,000	900
06180 Expenses -Visiting Judges & CT Reporters	1,225	2,425	3,293	1,500	275
07213 Cellular Phones	-	400	325	-	-
Total Operating	110,508	228,320	167,074	128,287	17,779
Grand Total	372,998	491,635	405,136	399,493	26,495

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4235 (303rd Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	133,947	133,947	114,960	134,140	193
01040 Salaries - Court Reporters	74,444	74,444	67,248	70,267	(4,177)
01110 Social Security	16,654	16,654	-	-	(16,654)
01111 FICA	-	-	11,551	13,250	13,250
01112 Medicare	-	-	2,743	3,099	3,099
01120 Sick Leave Payoff	-	-	340	-	-
01140 Insurance -Employer	15,980	15,980	11,611	17,000	1,020
01150 Fringe Benefits Retirement-Employer	15,240	15,240	13,367	17,374	2,134
01190 Workers Compensation- County	-	850	736	-	-
Total Salary and Fringes	265,565	266,415	230,960	264,430	(1,135)
Operating Expenses					
02080 Dues & Subscriptions	300	300	20	300	-
02090 Property Less than \$5000	475	475	384	1,494	1,019
02155 Notary /Bonds Fees	71	71	-	-	(71)
02160 Office Supplies	1,500	1,500	1,409	1,500	-
02170 Postage	200	200	68	100	(100)
02180 Printing / Imaging Expense	800	800	9	800	-
02230 DDA - Spendable Balance	1,200	1,512	963	1,200	-
02330 Visiting Judges	-	-	37	-	-
02340 Visiting Court Reporters	6,000	6,000	4,896	3,000	(3,000)
02410 Substitute Court Reporters	3,700	3,700	2,531	3,500	(200)
02640 Maintenance/Labor on Building/Office Equipn	550	550	553	550	-
02950 Books & Supplements	1,668	1,668	1,634	1,668	-
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	100,000	97,100	74,376	95,000	(5,000)
06110 Psychiatric Investigation	1,200	1,200	-	1,200	-
06130 Court Appointed Interpreter	450	3,250	2,982	2,000	1,550
06180 Expenses -Visiting Judges & CT Reporters	2,500	2,600	3,489	2,500	-
Total Operating	120,614	120,926	93,351	114,990	(5,624)
Grand Total	386,179	387,341	324,311	379,420	(6,759)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4240 (330rd Family Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	133,947	133,947	124,744	136,888	2,941
01040 Salaries - Court Reporters	74,444	74,444	67,248	70,267	(4,177)
01110 Social Security	16,653	16,653	-	-	(16,653)
01111 FICA	-	-	11,999	13,420	13,420
01112 Medicare	-	-	2,815	3,139	3,139
01140 Insurance -Employer	15,980	15,980	15,978	17,000	1,020
01150 Fringe Benefits Retirement-Employer	15,238	15,238	14,040	17,598	2,360
01190 Workers Compensation- County	-	850	772	-	-
Total Salary and Fringes	265,562	266,412	246,180	267,612	2,050
Operating Expenses					
02080 Dues & Subscriptions	400	400	-	400	-
02090 Property Less than \$5000	-	-	-	1,270	1,270
02155 Notary /Bonds Fees	-	-	71	-	-
02160 Office Supplies	2,500	2,500	2,091	2,500	-
02170 Postage	300	300	136	300	-
02180 Printing / Imaging Expense	300	300	-	300	-
02230 DDA - Spendable Balance	1,200	1,690	655	300	(900)
02340 Visiting Court Reporters	8,000	8,700	8,023	8,000	-
02410 Substitute Court Reporters	2,700	6,700	7,585	6,000	3,300
02640 Maintenance/Labor on Building/Office Equipn	1,262	1,262	-	650	(612)
02950 Books & Supplements	1,533	1,533	1,604	1,600	67
03060 Surety Bonds	-	-	-	178	178
06070 Court Appointed Attorney -Child Welfare	80,000	88,600	52,883	80,000	-
06110 Psychiatric Investigation	1,000	1,000	-	1,000	-
06120 Transcripts of Proceedings	-	300	176	200	200
06130 Court Appointed Interpreter	500	2,200	1,637	1,000	500
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,600	1,132	1,200	200
Total Operating	100,695	117,085	75,993	104,898	4,203
Grand Total	366,257	383,497	322,172	372,510	6,253

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4250 (IV-D Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
02090 Property Less than \$5000	103	103	-	1,200	1,097
02160 Office Supplies	900	900	751	1,100	200
02180 Printing / Imaging Expense	200	200	70	200	-
02340 Visiting Court Reporters	-	-	2,224	-	-
02410 Substitute Court Reporters	144,000	164,000	149,580	164,000	20,000
06130 Court Appointed Interpreter	25,000	25,000	22,329	27,000	2,000
07020 Equipment Rental	2,150	2,150	2,368	4,000	1,850
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Total Operating	172,353	192,353	177,321	197,500	25,147
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Grand Total	172,353	192,353	177,321	197,500	25,147
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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4310 (304th Juvenile Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	179,522	179,522	164,434	179,522	-
01040 Salaries - Court Reporters	74,247	74,247	67,064	74,247	-
01110 Social Security	20,125	20,125	-	-	(20,125)
01111 FICA	-	-	14,300	16,310	16,310
01112 Medicare	-	-	3,344	3,814	3,814
01140 Insurance -Employer	19,975	19,975	21,355	19,975	-
01150 Fringe Benefits Retirement-Employer	18,416	18,416	16,793	21,387	2,971
01190 Workers Compensation- County	-	1,000	933	-	-
Total Salary and Fringes	321,585	322,585	296,629	324,555	2,970
Operating Expenses					
02155 Notary /Bonds Fees	75	75	-	71	(4)
02160 Office Supplies	3,500	3,500	3,384	3,000	(500)
02170 Postage	-	-	170	-	-
02180 Printing / Imaging Expense	1,000	1,000	-	1,200	200
02230 DDA - Spendable Balance	1,200	3,854	725	300	(900)
02330 Visiting Judges	1,000	1,000	781	1,000	-
02340 Visiting Court Reporters	9,100	19,100	23,427	9,100	-
02410 Substitute Court Reporters	3,300	3,300	4,752	3,300	-
02640 Maintenance/Labor on Building/Office Equipn	1,000	1,000	62	300	(700)
02950 Books & Supplements	1,635	1,635	1,989	1,635	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	200,000	240,000	260,735	250,000	50,000
06060 Court Appointed Attorney - Investigator	1,500	-	8,586	1,500	-
06070 Court Appointed Attorney -Child Welfare	685,400	860,400	819,298	750,000	64,600
06080 Court Appointed Attorney - Delinquency	369,500	574,500	504,405	500,000	130,500
06110 Psychiatric Investigation	2,000	2,000	1,725	3,000	1,000
06120 Transcripts of Proceedings	5,000	5,000	6,756	3,000	(2,000)
06130 Court Appointed Interpreter	10,000	12,000	24,476	15,000	5,000
06180 Expenses -Visiting Judges & CT Reporters	500	500	254	500	-
Total Operating	1,295,710	1,728,864	1,661,526	1,543,084	247,374
Grand Total	1,617,295	2,051,449	1,958,155	1,867,639	250,344

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4320 (305th Juvenile Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	165,312	165,312	152,905	165,312	-
01040 Salaries - Court Reporters	74,840	74,840	67,606	74,840	-
01110 Social Security	19,084	19,084	-	-	(19,084)
01111 FICA	-	-	13,694	15,466	15,466
01112 Medicare	-	-	3,266	3,617	3,617
01140 Insurance -Employer	19,975	19,975	17,482	19,975	-
01150 Fringe Benefits Retirement-Employer	17,463	17,463	16,037	20,280	2,817
01190 Workers Compensation- County	-	1,000	885	-	-
Total Salary and Fringes	305,974	306,974	280,458	308,790	2,816
Operating Expenses					
02155 Notary /Bonds Fees	75	75	-	71	(4)
02160 Office Supplies	2,000	2,000	3,148	3,000	1,000
02180 Printing / Imaging Expense	1,000	1,000	655	1,200	200
02230 DDA - Spendable Balance	1,200	1,346	498	1,200	-
02340 Visiting Court Reporters	2,500	7,500	11,076	7,000	4,500
02410 Substitute Court Reporters	5,000	10,000	9,712	7,000	2,000
02640 Maintenance/Labor on Building/Office Equipn	500	500	921	1,000	500
02950 Books & Supplements	1,635	1,635	1,990	1,635	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	120,000	165,000	169,119	170,000	50,000
06060 Court Appointed Attorney - Investigator	1,500	500	210	500	(1,000)
06070 Court Appointed Attorney -Child Welfare	893,000	1,093,000	1,026,735	1,010,600	117,600
06080 Court Appointed Attorney - Delinquency	496,900	596,900	591,261	567,600	70,700
06120 Transcripts of Proceedings	4,000	4,000	4,854	7,000	3,000
06130 Court Appointed Interpreter	7,000	12,000	23,057	15,000	8,000
06180 Expenses -Visiting Judges & CT Reporters	-	-	111	-	-
Total Operating	1,536,310	1,895,456	1,843,347	1,792,984	256,674
Grand Total	1,842,284	2,202,430	2,123,805	2,101,774	259,490

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4401 (Criminal District Court #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	49,695	53,603	1,180
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	10,294	10,294	-	-	(10,294)
01111 FICA	-	-	7,290	8,750	8,750
01112 Medicare	-	-	1,705	1,969	1,969
01140 Insurance -Employer	11,985	11,985	11,349	12,750	765
01150 Fringe Benefits Retirement-Employer	9,419	9,419	8,586	11,038	1,619
01190 Workers Compensation- County	-	-	472	-	-
Total Salary and Fringes	164,689	164,689	152,057	170,281	5,592
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02155 Notary /Bonds Fees	100	100	-	-	(100)
02160 Office Supplies	500	500	853	1,250	750
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	100	100	354	100	-
02230 DDA - Spendable Balance	1,200	2,549	-	1,200	-
02330 Visiting Judges	-	-	74	-	-
02340 Visiting Court Reporters	12,000	22,000	22,917	12,000	-
02410 Substitute Court Reporters	12,000	12,000	13,109	12,000	-
02640 Maintenance/Labor on Building/Office Equipn	650	650	21	650	-
02950 Books & Supplements	600	600	399	600	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	346,572	416,572	353,106	320,000	(26,572)
06040 Court Appointed Attorney - Penalty	90,000	135,000	123,111	30,000	(60,000)
06050 Court Appointed Attorney - Appeals	80,000	80,000	68,029	60,000	(20,000)
06055 Court Appointed Attorney - Writs	-	-	12,025	-	-
06060 Court Appointed Attorney - Investigator	14,000	22,000	14,955	14,000	-
06110 Psychiatric Investigation	8,000	18,000	42,979	8,000	-
06120 Transcripts of Proceedings	85,000	85,000	94,182	30,000	(55,000)
06130 Court Appointed Interpreter	10,500	10,500	8,202	6,000	(4,500)
06140 Expert Testimony	3,000	3,000	6,663	3,000	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	111	500	-
Total Operating	664,972	809,321	761,089	499,728	(165,244)
Grand Total	829,661	974,010	913,146	670,009	(159,652)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4402 (Criminal District Court #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,375	9,300	-
01020 Salaries - Assistant	36,916	36,916	62,546	53,603	16,687
01040 Salaries - Court Reporters	71,268	71,268	13,705	72,871	1,603
01110 Social Security	8,988	8,988	-	-	(8,988)
01111 FICA	-	-	5,248	8,750	8,750
01112 Medicare	-	-	1,227	1,969	1,969
01140 Insurance -Employer	11,985	11,985	6,307	12,750	765
01150 Fringe Benefits Retirement-Employer	8,224	8,224	5,952	11,038	2,814
01190 Workers Compensation- County	-	-	332	-	-
Total Salary and Fringes	146,681	146,681	103,692	170,281	23,600
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	1,078	1,078	1,027	200	(878)
02160 Office Supplies	1,200	1,200	1,561	1,250	50
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	500	500	422	500	-
02230 DDA - Spendable Balance	1,200	3,996	2,394	1,200	-
02340 Visiting Court Reporters	14,000	14,000	9,101	14,000	-
02410 Substitute Court Reporters	6,200	6,200	18,530	6,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	800	800	685	800	-
06030 Court Appointed Attorney - Felony	427,553	427,553	381,505	320,000	(107,553)
06040 Court Appointed Attorney - Penalty	70,000	20,000	16,640	30,000	(40,000)
06050 Court Appointed Attorney - Appeals	140,000	50,000	48,078	60,000	(80,000)
06055 Court Appointed Attorney - Writs	-	-	1,839	-	-
06060 Court Appointed Attorney - Investigator	14,000	14,000	9,144	14,000	-
06110 Psychiatric Investigation	5,000	5,000	9,756	8,000	3,000
06120 Transcripts of Proceedings	67,000	47,000	30,713	30,000	(37,000)
06130 Court Appointed Interpreter	7,400	7,400	6,402	6,000	(1,400)
06140 Expert Testimony	3,000	3,000	8,956	3,000	-
06180 Expenses -Visiting Judges & CT Reporters	5,000	5,000	213	500	(4,500)
Total Operating	764,681	607,477	546,966	496,400	(268,281)
Grand Total	911,362	754,158	650,658	666,681	(244,681)

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Department=4403 (Criminal District Court #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	47,561	37,743	(14,680)
01040 Salaries - Court Reporters	70,877	70,877	64,375	72,871	1,994
01110 Social Security	10,470	10,470	-	-	(10,470)
01111 FICA	-	-	7,262	7,435	7,435
01112 Medicare	-	-	1,698	1,739	1,739
01140 Insurance -Employer	11,985	11,985	11,349	12,750	765
01150 Fringe Benefits Retirement-Employer	9,581	9,581	8,424	9,749	168
01190 Workers Compensation- County	-	-	472	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Salary and Fringes	164,636	164,636	149,726	151,587	(13,049)
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Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	171	171	-	200	29
02160 Office Supplies	1,300	1,300	1,466	1,250	(50)
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	125	125	212	125	-
02230 DDA - Spendable Balance	1,200	7,155	1,076	1,200	-
02330 Visiting Judges	-	-	1,897	-	-
02340 Visiting Court Reporters	10,000	10,000	17,532	10,000	-
02410 Substitute Court Reporters	5,000	5,000	4,561	5,000	-
02640 Maintenance/Labor on Building/Office Equipn	673	673	573	673	-
02950 Books & Supplements	595	595	399	595	-
06030 Court Appointed Attorney - Felony	404,272	554,272	467,011	320,000	(84,272)
06040 Court Appointed Attorney - Penalty	30,000	50,000	37,650	30,000	-
06050 Court Appointed Attorney - Appeals	102,000	102,000	103,631	60,000	(42,000)
06055 Court Appointed Attorney - Writs	-	-	24,425	-	-
06060 Court Appointed Attorney - Investigator	20,000	20,000	22,952	14,000	(6,000)
06110 Psychiatric Investigation	8,000	8,000	8,100	8,000	-
06120 Transcripts of Proceedings	50,000	80,000	63,223	30,000	(20,000)
06130 Court Appointed Interpreter	10,000	10,000	10,219	6,000	(4,000)
06140 Expert Testimony	5,500	5,500	6,165	3,000	(2,500)
06180 Expenses -Visiting Judges & CT Reporters	2,000	2,000	4,918	500	(1,500)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	651,086	857,041	776,010	490,793	(160,293)
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Grand Total	815,722	1,021,677	925,736	642,380	(173,342)

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Department=4404 (Criminal District Court #4)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	36,915	36,915	38,664	41,509	4,594
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	8,988	8,988	-	-	(8,988)
01111 FICA	-	-	6,877	7,668	7,668
01112 Medicare	-	-	1,608	1,793	1,793
01140 Insurance -Employer	11,985	11,985	8,213	12,750	765
01150 Fringe Benefits Retirement-Employer	8,224	8,224	7,801	10,055	1,831
01190 Workers Compensation- County	-	-	430	-	-
Total Salary and Fringes	146,680	146,680	136,373	155,946	9,266
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	-	184	-	180	180
02160 Office Supplies	1,300	1,300	1,293	1,250	(50)
02170 Postage	100	100	179	100	-
02180 Printing / Imaging Expense	100	100	272	100	-
02230 DDA - Spendable Balance	1,200	2,860	684	1,200	-
02330 Visiting Judges	-	-	372	-	-
02340 Visiting Court Reporters	3,000	3,000	3,421	3,000	-
02410 Substitute Court Reporters	8,000	8,000	7,839	8,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	607	500	-
02950 Books & Supplements	600	600	399	600	-
06030 Court Appointed Attorney - Felony	350,000	410,000	350,756	320,000	(30,000)
06040 Court Appointed Attorney - Penalty	30,000	30,000	13,460	30,000	-
06050 Court Appointed Attorney - Appeals	20,000	60,000	77,905	60,000	40,000
06055 Court Appointed Attorney - Writs	-	-	17,725	-	-
06060 Court Appointed Attorney - Investigator	19,000	19,000	15,290	14,000	(5,000)
06110 Psychiatric Investigation	11,000	11,000	6,300	8,000	(3,000)
06120 Transcripts of Proceedings	60,000	60,000	44,984	30,000	(30,000)
06130 Court Appointed Interpreter	5,000	5,000	9,469	6,000	1,000
06140 Expert Testimony	8,500	8,500	3,723	3,000	(5,500)
06180 Expenses -Visiting Judges & CT Reporters	2,000	2,000	1,088	500	(1,500)
Total Operating	520,450	622,294	555,765	486,580	(33,870)
Grand Total	667,130	768,974	692,138	642,526	(24,604)

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Department=4405 (Criminal District Court #5)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	40,601	40,601	38,664	41,509	908
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	9,269	9,269	-	-	(9,269)
01111 FICA	-	-	6,800	7,668	7,668
01112 Medicare	-	-	1,591	1,793	1,793
01140 Insurance -Employer	11,985	11,985	6,253	12,750	765
01150 Fringe Benefits Retirement-Employer	8,482	8,482	7,814	10,055	1,573
01190 Workers Compensation- County	-	-	430	-	-
Total Salary and Fringes	150,905	150,905	134,510	155,946	5,041
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	134	134	-	-	(134)
02160 Office Supplies	1,200	1,200	886	1,250	50
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	1,000	1,000	281	1,000	-
02230 DDA - Spendable Balance	1,200	8,105	1,123	1,200	-
02330 Visiting Judges	-	-	856	-	-
02340 Visiting Court Reporters	15,000	15,000	11,965	15,000	-
02410 Substitute Court Reporters	5,000	5,000	11,781	5,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	600	600	399	600	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	300,000	400,000	363,374	320,000	20,000
06040 Court Appointed Attorney - Penalty	20,000	40,000	12,950	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	130,000	97,077	60,000	-
06055 Court Appointed Attorney - Writs	-	-	7,100	-	-
06060 Court Appointed Attorney - Investigator	15,000	15,000	15,989	14,000	(1,000)
06110 Psychiatric Investigation	18,000	18,000	12,700	8,000	(10,000)
06120 Transcripts of Proceedings	45,000	45,000	40,435	30,000	(15,000)
06130 Court Appointed Interpreter	6,000	6,000	8,667	6,000	-
06140 Expert Testimony	3,000	18,000	14,135	3,000	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,345	500	-
Total Operating	492,384	704,289	601,061	496,478	4,094
Grand Total	643,289	855,194	735,572	652,424	9,135

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Department=4410 (194th Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	49,695	53,603	1,180
01040 Salaries - Court Reporters	70,877	70,877	64,375	72,871	1,994
01110 Social Security	10,264	10,264	-	-	(10,264)
01111 FICA	-	-	7,464	8,750	8,750
01112 Medicare	-	-	1,745	1,969	1,969
01140 Insurance -Employer	11,985	11,985	6,432	12,750	765
01150 Fringe Benefits Retirement-Employer	9,392	9,392	8,586	11,038	1,646
01190 Workers Compensation- County	-	-	472	-	-
Total Salary and Fringes	164,241	164,241	147,354	170,281	6,040
Operating Expenses					
02080 Dues & Subscriptions	200	200	145	200	-
02090 Property Less than \$5000	4,559	4,559	4,265	180	(4,379)
02160 Office Supplies	2,500	2,500	672	1,250	(1,250)
02170 Postage	100	100	108	100	-
02180 Printing / Imaging Expense	100	100	282	100	-
02230 DDA - Spendable Balance	1,200	1,366	192	1,200	-
02330 Visiting Judges	-	-	335	-	-
02340 Visiting Court Reporters	15,000	15,000	5,844	15,000	-
02410 Substitute Court Reporters	4,000	4,000	8,254	4,000	-
02640 Maintenance/Labor on Building/Office Equipn	100	100	75	100	-
02950 Books & Supplements	625	625	531	625	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	301,573	301,573	283,081	320,000	18,427
06040 Court Appointed Attorney - Penalty	20,000	20,000	6,275	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	60,000	53,230	60,000	-
06055 Court Appointed Attorney - Writs	-	-	15,200	-	-
06060 Court Appointed Attorney - Investigator	17,500	17,500	13,751	14,000	(3,500)
06110 Psychiatric Investigation	22,000	37,000	31,773	8,000	(14,000)
06120 Transcripts of Proceedings	50,000	65,000	63,227	30,000	(20,000)
06130 Court Appointed Interpreter	8,000	8,000	10,207	6,000	(2,000)
06140 Expert Testimony	4,000	4,000	6,300	3,000	(1,000)
06180 Expenses -Visiting Judges & CT Reporters	2,000	2,000	2,249	500	(1,500)
Total Operating	513,457	543,623	505,995	494,433	(19,024)
Grand Total	677,698	707,864	653,349	664,714	(12,984)

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Department=4415 (195th Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	52,423	52,423	49,695	53,603	1,180
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	10,297	10,297	-	-	(10,297)
01111 FICA	-	-	7,419	8,750	8,750
01112 Medicare	-	-	1,735	1,969	1,969
01140 Insurance -Employer	11,985	11,985	8,776	12,750	765
01150 Fringe Benefits Retirement-Employer	9,422	9,422	8,574	11,038	1,616
01190 Workers Compensation- County	-	-	472	-	-
Total Salary and Fringes	164,695	164,695	149,451	170,281	5,586
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	150	275	125	-	(150)
02160 Office Supplies	750	750	1,061	1,250	500
02170 Postage	100	100	98	100	-
02180 Printing / Imaging Expense	100	100	481	100	-
02230 DDA - Spendable Balance	1,200	2,400	125	300	(900)
02330 Visiting Judges	-	-	798	-	-
02340 Visiting Court Reporters	15,000	15,000	17,030	15,000	-
02410 Substitute Court Reporters	6,000	6,000	9,110	6,000	-
02640 Maintenance/Labor on Building/Office Equipn	650	650	48	650	-
02950 Books & Supplements	580	580	399	580	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	451,617	451,617	405,305	320,000	(131,617)
06040 Court Appointed Attorney - Penalty	20,000	20,000	17,828	30,000	10,000
06050 Court Appointed Attorney - Appeals	95,000	95,000	102,807	60,000	(35,000)
06055 Court Appointed Attorney - Writs	-	-	10,275	-	-
06060 Court Appointed Attorney - Investigator	15,000	15,000	21,734	14,000	(1,000)
06110 Psychiatric Investigation	11,000	11,000	9,300	8,000	(3,000)
06120 Transcripts of Proceedings	85,000	85,000	52,962	30,000	(55,000)
06130 Court Appointed Interpreter	8,500	8,500	4,569	6,000	(2,500)
06140 Expert Testimony	5,000	5,000	4,981	3,000	(2,000)
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	4,782	500	(500)
Total Operating	716,797	718,122	663,817	495,808	(220,989)
Grand Total	881,492	882,817	813,268	666,089	(215,403)

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Department=4420 (203rd Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	49,695	53,603	1,180
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	10,294	10,294	-	-	(10,294)
01111 FICA	-	-	7,431	8,750	8,750
01112 Medicare	-	-	1,738	1,969	1,969
01140 Insurance -Employer	11,985	11,985	7,404	12,750	765
01150 Fringe Benefits Retirement-Employer	9,419	9,419	8,586	11,038	1,619
01190 Workers Compensation- County	-	-	472	-	-
Total Salary and Fringes	164,689	164,689	148,286	170,281	5,592
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02095 Computer Software	-	105	105	-	-
02160 Office Supplies	1,000	1,000	2,100	1,250	250
02170 Postage	100	100	34	100	-
02180 Printing / Imaging Expense	100	100	214	100	-
02230 DDA - Spendable Balance	1,200	4,642	1,653	1,200	-
02330 Visiting Judges	-	-	595	-	-
02340 Visiting Court Reporters	12,000	12,000	5,987	12,000	-
02410 Substitute Court Reporters	7,500	7,500	8,246	7,500	-
02640 Maintenance/Labor on Building/Office Equipn	275	275	240	275	-
02950 Books & Supplements	580	580	607	580	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	386,573	406,573	373,001	320,000	(66,573)
06040 Court Appointed Attorney - Penalty	20,000	20,000	24,951	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	60,000	74,036	60,000	-
06055 Court Appointed Attorney - Writs	-	-	14,750	-	-
06060 Court Appointed Attorney - Investigator	10,500	10,500	12,733	10,500	-
06110 Psychiatric Investigation	8,000	18,000	18,250	8,000	-
06120 Transcripts of Proceedings	50,000	75,000	54,611	30,000	(20,000)
06130 Court Appointed Interpreter	9,000	9,000	5,909	6,000	(3,000)
06140 Expert Testimony	2,000	2,000	4,025	3,000	1,000
06180 Expenses -Visiting Judges & CT Reporters	3,000	3,000	436	500	(2,500)
Total Operating	571,978	630,525	602,483	491,333	(80,645)
Grand Total	736,667	795,214	750,770	661,614	(75,053)

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Department=4425 (204th Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	49,695	53,603	1,180
01040 Salaries - Court Reporters	66,551	66,551	64,375	72,871	6,320
01110 Social Security	9,933	9,933	-	-	(9,933)
01111 FICA	-	-	7,286	8,750	8,750
01112 Medicare	-	-	1,704	1,969	1,969
01140 Insurance -Employer	11,985	11,985	12,049	12,750	765
01150 Fringe Benefits Retirement-Employer	9,089	9,089	8,586	11,038	1,949
01190 Workers Compensation- County	-	-	472	-	-
Total Salary and Fringes	159,281	159,281	152,752	170,281	11,000
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	-	-	5	200	200
02160 Office Supplies	1,200	1,200	1,251	1,250	50
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	100	100	142	100	-
02230 DDA - Spendable Balance	1,200	4,181	2,077	300	(900)
02330 Visiting Judges	-	-	781	-	-
02340 Visiting Court Reporters	1,400	1,400	25,371	1,400	-
02410 Substitute Court Reporters	6,400	6,400	5,280	6,400	-
02640 Maintenance/Labor on Building/Office Equipn	823	823	532	823	-
02950 Books & Supplements	595	595	499	595	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	330,073	432,323	315,460	320,000	(10,073)
06040 Court Appointed Attorney - Penalty	-	10,000	53,242	30,000	30,000
06050 Court Appointed Attorney - Appeals	80,000	80,000	44,725	60,000	(20,000)
06055 Court Appointed Attorney - Writs	-	-	6,600	-	-
06060 Court Appointed Attorney - Investigator	15,000	15,000	33,730	14,000	(1,000)
06110 Psychiatric Investigation	15,000	15,000	9,900	8,000	(7,000)
06120 Transcripts of Proceedings	27,000	27,000	45,708	30,000	3,000
06130 Court Appointed Interpreter	7,000	7,000	4,924	6,000	(1,000)
06140 Expert Testimony	7,950	7,950	2,200	3,000	(4,950)
06180 Expenses -Visiting Judges & CT Reporters	940	940	5,657	500	(440)
07213 Cellular Phones	-	370	305	-	-
Total Operating	494,931	610,532	558,390	482,996	(11,935)
Grand Total	654,212	769,813	711,142	653,277	(935)

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Department=4430 (265th Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	52,423	52,423	48,391	53,603	1,180
01040 Salaries - Court Reporters	71,268	71,268	35,594	72,871	1,603
01110 Social Security	10,294	10,294	-	-	(10,294)
01111 FICA	-	-	5,607	8,750	8,750
01112 Medicare	-	-	1,311	1,969	1,969
01140 Insurance -Employer	11,985	11,985	7,352	12,750	765
01150 Fringe Benefits Retirement-Employer	9,419	9,419	6,480	11,038	1,619
01190 Workers Compensation- County	-	-	361	-	-
Total Salary and Fringes	164,689	164,689	113,680	170,281	5,592
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	2,700	2,700	2,806	-	(2,700)
02160 Office Supplies	1,350	1,350	872	1,250	(100)
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	100	100	284	100	-
02230 DDA - Spendable Balance	1,200	7,462	1,099	1,200	-
02330 Visiting Judges	-	-	149	-	-
02340 Visiting Court Reporters	10,000	10,000	5,697	10,000	-
02410 Substitute Court Reporters	5,000	25,000	32,775	5,000	-
02640 Maintenance/Labor on Building/Office Equipn	423	423	573	423	-
02950 Books & Supplements	475	475	343	475	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	351,573	381,573	348,900	320,000	(31,573)
06040 Court Appointed Attorney - Penalty	20,000	20,000	12,575	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	75,000	58,246	60,000	-
06055 Court Appointed Attorney - Writs	-	-	29,168	-	-
06060 Court Appointed Attorney - Investigator	17,000	17,000	10,271	14,000	(3,000)
06110 Psychiatric Investigation	7,000	7,000	8,400	8,000	1,000
06120 Transcripts of Proceedings	45,000	45,000	23,215	30,000	(15,000)
06130 Court Appointed Interpreter	10,000	10,000	5,081	6,000	(4,000)
06140 Expert Testimony	2,000	2,000	2,650	3,000	1,000
06180 Expenses -Visiting Judges & CT Reporters	2,500	2,500	379	500	(2,000)
Total Operating	536,571	607,833	543,484	490,376	(46,195)
Grand Total	701,260	772,522	657,164	660,657	(40,603)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4435 (282nd Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	36,915	36,915	36,615	41,509	4,594
01040 Salaries - Court Reporters	70,877	70,877	64,375	72,871	1,994
01110 Social Security	10,027	10,027	-	-	(10,027)
01111 FICA	-	-	6,672	7,668	7,668
01112 Medicare	-	-	1,561	1,793	1,793
01140 Insurance -Employer	11,985	11,985	8,521	12,750	765
01150 Fringe Benefits Retirement-Employer	9,176	9,176	7,670	10,055	879
01190 Workers Compensation- County	-	-	422	-	-
Total Salary and Fringes	148,280	148,280	134,420	155,946	7,666
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02160 Office Supplies	1,000	1,000	1,044	1,250	250
02170 Postage	100	100	147	100	-
02180 Printing / Imaging Expense	100	100	374	100	-
02230 DDA - Spendable Balance	1,200	1,635	1,535	300	(900)
02330 Visiting Judges	-	-	260	-	-
02340 Visiting Court Reporters	10,000	10,000	6,557	10,000	-
02410 Substitute Court Reporters	3,000	5,000	2,838	3,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	595	595	436	595	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	370,000	390,000	268,129	320,000	(50,000)
06040 Court Appointed Attorney - Penalty	20,000	20,000	72,313	30,000	10,000
06050 Court Appointed Attorney - Appeals	70,000	70,000	49,395	60,000	(10,000)
06055 Court Appointed Attorney - Writs	-	-	3,050	-	-
06060 Court Appointed Attorney - Investigator	17,000	17,000	15,405	14,000	(3,000)
06110 Psychiatric Investigation	10,000	10,000	12,000	8,000	(2,000)
06120 Transcripts of Proceedings	50,000	50,000	55,307	30,000	(20,000)
06130 Court Appointed Interpreter	7,500	7,500	6,150	6,000	(1,500)
06140 Expert Testimony	4,000	4,000	5,661	3,000	(1,000)
06180 Expenses -Visiting Judges & CT Reporters	500	500	871	500	-
Total Operating	565,645	588,080	501,474	487,673	(77,972)
Grand Total	713,925	736,360	635,894	643,619	(70,306)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4440 (283rd Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	7,869	9,300	-
01020 Salaries - Assistant	51,680	51,680	52,388	53,603	1,923
01040 Salaries - Court Reporters	71,268	71,268	58,954	72,871	1,603
01110 Social Security	10,117	10,117	-	-	(10,117)
01111 FICA	-	-	7,156	8,750	8,750
01112 Medicare	-	-	1,697	1,969	1,969
01120 Sick Leave Payoff	-	-	511	-	-
01140 Insurance -Employer	11,985	11,985	9,696	12,750	765
01150 Fringe Benefits Retirement-Employer	9,258	9,258	8,393	11,038	1,780
01190 Workers Compensation- County	-	-	462	-	-
Total Salary and Fringes	163,608	163,608	147,127	170,281	6,673
Operating Expenses					
02080 Dues & Subscriptions	150	150	235	150	-
02090 Property Less than \$5000	4,229	5,128	6,147	-	(4,229)
02160 Office Supplies	1,200	1,200	2,410	1,250	50
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	100	100	428	100	-
02230 DDA - Spendable Balance	1,200	4,734	-	300	(900)
02330 Visiting Judges	-	-	3,164	-	-
02340 Visiting Court Reporters	2,000	22,000	43,432	22,000	20,000
02410 Substitute Court Reporters	5,500	5,500	1,710	5,500	-
02640 Maintenance/Labor on Building/Office Equipn	600	600	21	600	-
02950 Books & Supplements	600	600	499	600	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	350,000	490,000	403,237	320,000	(30,000)
06040 Court Appointed Attorney - Penalty	100,000	150,000	128,505	30,000	(70,000)
06050 Court Appointed Attorney - Appeals	90,000	110,000	77,729	60,000	(30,000)
06055 Court Appointed Attorney - Writs	-	-	5,200	-	-
06060 Court Appointed Attorney - Investigator	15,000	22,000	27,690	14,000	(1,000)
06110 Psychiatric Investigation	6,000	16,000	31,718	8,000	2,000
06120 Transcripts of Proceedings	45,000	125,000	149,076	30,000	(15,000)
06130 Court Appointed Interpreter	6,500	6,500	8,891	6,000	(500)
06140 Expert Testimony	4,500	4,500	8,081	3,000	(1,500)
06180 Expenses -Visiting Judges & CT Reporters	500	14,500	15,580	500	-
07213 Cellular Phones	-	-	19	-	-
Total Operating	633,179	978,612	913,770	502,278	(130,901)
Grand Total	796,787	1,142,220	1,060,898	672,559	(124,228)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:02:54

Department=4445 (291st Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,406	9,300	-
01020 Salaries - Assistant	36,914	36,914	35,290	37,743	829
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	8,987	8,987	-	-	(8,987)
01111 FICA	-	-	6,575	7,435	7,435
01112 Medicare	-	-	1,538	1,739	1,739
01140 Insurance -Employer	11,985	11,985	8,935	12,750	765
01150 Fringe Benefits Retirement-Employer	8,223	8,223	7,565	9,749	1,526
01190 Workers Compensation- County	-	-	417	-	-
Total Salary and Fringes	146,677	146,677	133,100	151,587	4,910
Operating Expenses					
02080 Dues & Subscriptions	150	150	80	150	-
02090 Property Less than \$5000	-	2,522	1,926	-	-
02095 Computer Software	-	265	265	-	-
02160 Office Supplies	1,000	1,000	846	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	200	200	85	200	-
02230 DDA - Spendable Balance	1,200	1,425	870	300	(900)
02330 Visiting Judges	-	-	1,004	-	-
02340 Visiting Court Reporters	15,000	15,000	10,514	15,000	-
02410 Substitute Court Reporters	3,000	5,000	2,851	3,000	-
02640 Maintenance/Labor on Building/Office Equipn	800	800	663	800	-
02950 Books & Supplements	580	580	499	580	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	32,000	82,000	99,292	100,000	68,000
06040 Court Appointed Attorney - Penalty	20,000	40,000	5,534	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	80,000	66,437	60,000	-
06055 Court Appointed Attorney - Writs	-	-	3,800	-	-
06060 Court Appointed Attorney - Investigator	1,000	1,000	3,808	14,000	13,000
06110 Psychiatric Investigation	12,000	12,000	11,825	8,000	(4,000)
06120 Transcripts of Proceedings	45,000	60,000	43,468	30,000	(15,000)
06130 Court Appointed Interpreter	1,000	1,000	4,636	6,000	5,000
06140 Expert Testimony	1,000	1,000	3,961	3,000	2,000
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,597	500	-
Total Operating	194,530	304,542	263,960	273,058	78,528
Grand Total	341,207	451,219	397,060	424,645	83,438

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4450 (292nd Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	46,759	46,759	47,809	53,603	6,844
01040 Salaries - Court Reporters	71,268	71,268	64,375	72,871	1,603
01110 Social Security	9,741	9,741	-	-	(9,741)
01111 FICA	-	-	7,240	8,750	8,750
01112 Medicare	-	-	1,694	1,969	1,969
01140 Insurance -Employer	11,985	11,985	10,531	12,750	765
01150 Fringe Benefits Retirement-Employer	8,913	8,913	8,441	11,038	2,125
01190 Workers Compensation- County	-	-	464	-	-
Total Salary and Fringes	157,966	157,966	149,138	170,281	12,315
Operating Expenses					
02080 Dues & Subscriptions	150	150	125	150	-
02090 Property Less than \$5000	676	676	336	-	(676)
02155 Notary /Bonds Fees	100	100	-	71	(29)
02160 Office Supplies	1,000	1,000	958	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	200	200	256	200	-
02230 DDA - Spendable Balance	1,200	3,843	2,222	300	(900)
02330 Visiting Judges	-	-	632	-	-
02340 Visiting Court Reporters	40,000	40,000	63,236	40,000	-
02410 Substitute Court Reporters	3,000	3,000	5,131	3,000	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	553	500	-
02950 Books & Supplements	610	610	499	610	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	300,000	310,000	235,846	320,000	20,000
06040 Court Appointed Attorney - Penalty	20,000	83,000	76,062	30,000	10,000
06050 Court Appointed Attorney - Appeals	138,000	63,000	63,540	60,000	(78,000)
06055 Court Appointed Attorney - Writs	-	-	1,325	-	-
06060 Court Appointed Attorney - Investigator	15,000	15,000	10,419	14,000	(1,000)
06110 Psychiatric Investigation	7,000	7,000	14,620	8,000	1,000
06120 Transcripts of Proceedings	45,000	45,000	31,450	30,000	(15,000)
06130 Court Appointed Interpreter	6,600	6,600	6,386	6,000	(600)
06140 Expert Testimony	1,000	1,000	5,770	3,000	2,000
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	786	500	(500)
Total Operating	581,136	581,779	520,153	517,859	(63,277)
Grand Total	739,102	739,745	669,291	688,140	(50,962)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4455 (363rd Criminal District Court)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	9,300	9,300	8,584	9,300	-
01020 Salaries - Assistant	34,449	35,862	46,244	35,227	778
01060 Salaries - Extra Help	-	-	1,413	-	-
01110 Social Security	3,347	3,347	-	-	(3,347)
01111 FICA	-	88	3,444	7,279	7,279
01112 Medicare	-	20	806	1,702	1,702
01140 Insurance -Employer	11,985	11,985	4,968	12,750	765
01150 Fringe Benefits Retirement-Employer	3,062	3,062	3,838	9,545	6,483
01190 Workers Compensation- County	-	-	213	-	-
Total Salary and Fringes	62,143	63,664	69,510	75,803	13,660
Operating Expenses					
02080 Dues & Subscriptions	150	150	50	150	-
02090 Property Less than \$5000	-	-	-	4,500	4,500
02160 Office Supplies	1,200	1,200	1,086	1,250	50
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	200	200	422	200	-
02230 DDA - Spendable Balance	1,200	15,701	1,934	1,200	-
02330 Visiting Judges	-	-	74	-	-
02340 Visiting Court Reporters	4,000	4,000	2,809	4,000	-
02410 Substitute Court Reporters	45,000	45,000	44,704	10,000	(35,000)
02640 Maintenance/Labor on Building/Office Equipn	731	731	-	731	-
02950 Books & Supplements	610	610	499	610	-
03060 Surety Bonds	-	-	-	178	178
06030 Court Appointed Attorney - Felony	300,000	370,000	334,170	320,000	20,000
06040 Court Appointed Attorney - Penalty	20,000	50,000	67,756	30,000	10,000
06050 Court Appointed Attorney - Appeals	60,000	60,000	47,650	60,000	-
06055 Court Appointed Attorney - Writs	-	-	7,800	-	-
06060 Court Appointed Attorney - Investigator	10,000	10,000	13,228	14,000	4,000
06110 Psychiatric Investigation	7,500	7,500	6,900	8,000	500
06120 Transcripts of Proceedings	45,000	45,000	38,614	30,000	(15,000)
06130 Court Appointed Interpreter	3,000	3,000	6,244	6,000	3,000
06140 Expert Testimony	1,000	1,000	2,950	3,000	2,000
06180 Expenses -Visiting Judges & CT Reporters	220	220	55	500	280
07213 Cellular Phones	-	-	888	-	-
Total Operating	499,911	614,412	577,833	494,419	(5,492)
Grand Total	562,054	678,076	647,342	570,222	8,168

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4460 (Criminal District Magistrates)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	526,148	526,148	487,686	537,986	11,838
01040 Salaries - Court Reporters	141,752	141,752	128,751	144,942	3,190
01060 Salaries - Extra Help	152,569	152,569	136,628	156,002	3,433
01110 Social Security	62,766	62,766	-	-	(62,766)
01111 FICA	-	-	43,919	52,014	52,014
01112 Medicare	-	-	10,609	12,164	12,164
01140 Insurance -Employer	31,960	31,960	33,948	34,000	2,040
01150 Fringe Benefits Retirement-Employer	47,064	47,064	43,150	68,205	21,141
01190 Workers Compensation- County	-	-	2,896	-	-
Total Salary and Fringes	962,259	962,259	887,588	1,005,313	43,054
Operating Expenses					
02090 Property Less than \$5000	-	-	1,275	-	-
02160 Office Supplies	1,500	1,500	2,391	1,250	(250)
02170 Postage	400	400	-	400	-
02180 Printing / Imaging Expense	200	200	-	200	-
02230 DDA - Spendable Balance	500	4,377	-	1,200	700
02340 Visiting Court Reporters	800	800	1,560	800	-
02410 Substitute Court Reporters	18,000	18,000	17,466	18,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,700	1,700	1,671	1,700	-
02950 Books & Supplements	530	530	116	530	-
06120 Transcripts of Proceedings	1,000	1,000	185	1,000	-
06130 Court Appointed Interpreter	90,000	112,000	83,589	90,000	-
Total Operating	114,630	140,507	108,251	115,080	450
Grand Total	1,076,889	1,102,766	995,839	1,120,393	43,504

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4465 (Staff Attorneys)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	297,283	297,283	277,292	297,283	-
01110 Social Security	22,742	22,742	-	-	(22,742)
01111 FICA	-	-	16,608	18,432	18,432
01112 Medicare	-	-	3,901	4,311	4,311
01140 Insurance -Employer	19,975	19,975	23,131	21,250	1,275
01150 Fringe Benefits Retirement-Employer	20,810	20,810	19,411	24,169	3,359
01190 Workers Compensation- County	-	-	749	-	-
Total Salary and Fringes	360,810	360,810	341,092	365,445	4,635
Operating Expenses					
02080 Dues & Subscriptions	1,320	1,320	-	1,320	-
02090 Property Less than \$5000	1,083	1,083	413	400	(683)
02160 Office Supplies	525	525	298	525	-
02170 Postage	250	250	67	250	-
02180 Printing / Imaging Expense	150	150	-	150	-
02230 DDA - Spendable Balance	500	2,190	-	1,200	700
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	5,500	5,500	8,403	5,500	-
Total Operating	9,828	11,518	9,180	9,845	17
Grand Total	370,638	372,328	350,272	375,290	4,652

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4470 (Criminal District Court Manager)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	109,322	109,322	101,970	109,322	-
01110 Social Security	8,363	8,363	-	-	(8,363)
01111 FICA	-	-	6,298	6,778	6,778
01112 Medicare	-	-	1,473	1,585	1,585
01140 Insurance -Employer	7,990	7,990	6,449	8,500	510
01150 Fringe Benefits Retirement-Employer	7,653	7,653	7,138	8,888	1,235
01190 Workers Compensation- County	-	-	390	-	-
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Total Salary and Fringes	133,328	133,328	123,718	135,073	1,745
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Operating Expenses					
02090 Property Less than \$5000	1,050	1,050	1,041	7,725	6,675
02160 Office Supplies	1,000	1,000	779	1,000	-
02170 Postage	150	150	37	150	-
02180 Printing / Imaging Expense	50	50	-	50	-
02230 DDA - Spendable Balance	500	1,271	430	1,200	700
02640 Maintenance/Labor on Building/Office Equipn	1,000	1,000	124	1,000	-
02950 Books & Supplements	60	60	54	60	-
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Total Operating	3,810	4,581	2,465	11,185	7,375
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Grand Total	137,138	137,909	126,182	146,258	9,120
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:00

Department=4501 (County Court at Law #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	55,000	110,000	-
01020 Salaries - Assistant	36,610	36,610	50,471	37,434	824
01110 Social Security	11,216	11,216	-	-	(11,216)
01111 FICA	-	-	5,000	9,141	9,141
01112 Medicare	-	-	1,530	2,138	2,138
01120 Sick Leave Payoff	-	-	893	-	-
01140 Insurance -Employer	11,985	11,985	5,084	8,500	(3,485)
01150 Fringe Benefits Retirement-Employer	10,263	10,263	7,445	11,986	1,723
01190 Workers Compensation- County	-	-	239	-	-
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Total Salary and Fringes	180,074	180,074	125,662	179,199	(875)
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Operating Expenses					
02080 Dues & Subscriptions	150	150	70	150	-
02160 Office Supplies	1,300	1,300	1,494	1,300	-
02170 Postage	-	-	37	-	-
02180 Printing / Imaging Expense	100	100	15	100	-
02230 DDA - Spendable Balance	1,200	20,355	139	300	(900)
02340 Visiting Court Reporters	800	800	40,519	800	-
02410 Substitute Court Reporters	62,500	65,500	19,986	62,500	-
02640 Maintenance/Labor on Building/Office Equipn	600	600	-	600	-
02950 Books & Supplements	1,675	1,675	2,056	1,675	-
06030 Court Appointed Attorney - Felony	-	-	750	-	-
06180 Expenses -Visiting Judges & CT Reporters	100	100	1,950	100	-
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Total Operating	68,425	90,580	67,016	67,525	(900)
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Grand Total	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:01

Department=4502 (County Court at Law #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	99,423	110,000	-
01020 Salaries - Assistant	39,194	39,194	35,986	40,076	882
01040 Salaries - Court Reporters	74,444	74,444	67,248	76,119	1,675
01110 Social Security	17,108	17,108	-	-	(17,108)
01111 FICA	-	-	10,503	14,024	14,024
01112 Medicare	-	-	2,810	3,280	3,280
01140 Insurance -Employer	11,985	11,985	15,776	12,750	765
01150 Fringe Benefits Retirement-Employer	15,655	15,655	14,152	18,390	2,735
01190 Workers Compensation- County	-	-	794	-	-
Total Salary and Fringes	268,386	268,386	246,692	274,639	6,253
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	180	180	-	180	-
02160 Office Supplies	1,800	1,800	1,957	1,800	-
02230 DDA - Spendable Balance	1,200	3,839	832	300	(900)
02340 Visiting Court Reporters	2,000	2,000	149	2,000	-
02410 Substitute Court Reporters	2,000	2,000	3,722	2,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	482	-
02950 Books & Supplements	1,740	1,740	2,056	1,740	-
06180 Expenses -Visiting Judges & CT Reporters	200	200	-	200	-
Total Operating	9,752	12,391	8,715	8,852	(900)
Grand Total	278,138	280,777	255,407	283,491	5,353

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4503 (County Court at Law #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	101,539	110,000	-
01020 Salaries - Assistant	42,395	42,395	41,719	43,349	954
01040 Salaries - Court Reporters	71,589	71,589	63,331	73,200	1,611
01110 Social Security	17,135	17,135	-	-	(17,135)
01111 FICA	-	-	10,744	14,046	14,046
01112 Medicare	-	-	2,869	3,285	3,285
01140 Insurance -Employer	11,985	11,985	19,263	12,750	765
01150 Fringe Benefits Retirement-Employer	15,679	15,679	14,461	18,418	2,739
01190 Workers Compensation- County	-	-	796	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Salary and Fringes	268,783	268,783	254,722	275,048	6,265
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Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	-	-	-	200	200
02160 Office Supplies	1,500	1,500	988	1,500	-
02180 Printing / Imaging Expense	100	100	-	100	-
02230 DDA - Spendable Balance	1,200	4,415	149	300	(900)
02330 Visiting Judges	-	4,000	3,192	4,000	4,000
02340 Visiting Court Reporters	500	500	286	500	-
02410 Substitute Court Reporters	2,500	2,500	3,432	2,500	-
02640 Maintenance/Labor on Building/Office Equipn	660	660	-	660	-
02950 Books & Supplements	1,435	1,435	1,700	1,435	-
06180 Expenses -Visiting Judges & CT Reporters	-	-	1,211	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	8,045	15,260	10,958	11,345	3,300
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Grand Total	276,828	284,043	265,680	286,393	9,565

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4504 (County Court at Law #4)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	102,485	110,000	-
01020 Salaries - Assistant	42,840	42,840	39,481	43,804	964
01110 Social Security	11,692	11,692	-	-	(11,692)
01111 FICA	-	-	7,077	9,536	9,536
01112 Medicare	-	-	2,017	2,230	2,230
01140 Insurance -Employer	11,985	11,985	9,241	8,500	(3,485)
01150 Fringe Benefits Retirement-Employer	10,699	10,699	9,938	12,504	1,805
01190 Workers Compensation- County	-	-	547	-	-
Total Salary and Fringes	187,216	187,216	170,785	186,574	(642)
Operating Expenses					
02080 Dues & Subscriptions	100	100	-	100	-
02090 Property Less than \$5000	-	-	-	200	200
02160 Office Supplies	1,000	1,000	807	1,000	-
02170 Postage	150	150	-	150	-
02180 Printing / Imaging Expense	30	30	-	30	-
02230 DDA - Spendable Balance	1,200	17,024	-	300	(900)
02340 Visiting Court Reporters	1,000	1,000	-	1,000	-
02410 Substitute Court Reporters	61,100	66,100	62,130	64,000	2,900
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	1,530	1,530	1,950	1,530	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	67,110	87,934	64,887	69,310	2,200
Grand Total	254,326	275,150	235,672	255,884	1,558

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4505 (County Court at Law #5)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	102,485	110,000	-
01020 Salaries - Assistant	35,572	35,572	32,780	36,372	800
01110 Social Security	11,136	11,136	-	-	(11,136)
01111 FICA	-	-	6,624	9,075	9,075
01112 Medicare	-	-	1,900	2,122	2,122
01140 Insurance -Employer	11,985	11,985	6,963	8,500	(3,485)
01150 Fringe Benefits Retirement-Employer	10,190	10,190	9,469	11,900	1,710
01190 Workers Compensation- County	-	-	521	-	-
Total Salary and Fringes	178,883	178,883	160,742	177,969	(914)
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02160 Office Supplies	1,000	1,000	1,863	1,000	-
02180 Printing / Imaging Expense	-	-	10	-	-
02230 DDA - Spendable Balance	1,200	43,148	8,141	1,200	-
02340 Visiting Court Reporters	4,000	4,000	14,031	4,000	-
02410 Substitute Court Reporters	60,400	68,400	48,596	64,000	3,600
02640 Maintenance/Labor on Building/Office Equipn	550	550	331	550	-
02950 Books & Supplements	1,530	1,530	1,950	1,530	-
06180 Expenses -Visiting Judges & CT Reporters	100	100	519	100	-
Total Operating	68,930	118,878	75,441	72,530	3,600
Grand Total	247,813	297,761	236,183	250,499	2,686

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4601 (County Criminal Court #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	39,683	42,026	40,255	40,575	892
01040 Salaries - Court Reporters	80,043	80,043	72,300	80,043	-
01110 Social Security	17,368	17,368	-	-	(17,368)
01111 FICA	-	291	11,325	14,717	14,717
01112 Medicare	-	68	3,007	3,342	3,342
01140 Insurance -Employer	11,985	11,985	17,092	12,750	765
01150 Fringe Benefits Retirement-Employer	15,893	16,221	15,053	19,176	3,283
01190 Workers Compensation- County	-	-	828	-	-
Total Salary and Fringes	275,937	278,967	262,346	284,064	8,127
Operating Expenses					
02080 Dues & Subscriptions	200	200	25	200	-
02090 Property Less than \$5000	-	-	-	830	830
02155 Notary /Bonds Fees	71	71	71	-	(71)
02160 Office Supplies	1,000	1,000	906	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	69	75	-
02230 DDA - Spendable Balance	1,200	1,439	-	1,200	-
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	640	1,000	-
02410 Substitute Court Reporters	1,000	1,000	1,921	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	877	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	120,000	120,000	96,475	120,000	-
06110 Psychiatric Investigation	2,000	2,000	3,550	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	2,200	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	1,877	1,500	-
06140 Expert Testimony	1,500	1,500	600	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	132,428	132,667	109,212	133,633	1,205
Grand Total	408,365	411,634	371,557	417,697	9,332

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4602 (County Criminal Court #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	49,212	49,212	46,388	50,319	1,107
01040 Salaries - Court Reporters	75,915	75,915	68,571	75,915	-
01110 Social Security	17,804	17,804	-	-	(17,804)
01111 FICA	-	-	11,874	14,717	14,717
01112 Medicare	-	-	3,144	3,423	3,423
01140 Insurance -Employer	11,985	11,985	8,824	12,750	765
01150 Fringe Benefits Retirement-Employer	16,291	16,291	15,221	19,625	3,334
01190 Workers Compensation- County	-	-	837	-	-
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Total Salary and Fringes	282,172	282,172	257,344	290,210	8,038
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Operating Expenses					
02080 Dues & Subscriptions	200	200	25	200	-
02090 Property Less than \$5000	600	600	-	200	(400)
02155 Notary /Bonds Fees	71	71	-	80	9
02160 Office Supplies	1,000	1,000	1,646	1,250	250
02170 Postage	100	100	100	100	-
02180 Printing / Imaging Expense	75	75	59	75	-
02230 DDA - Spendable Balance	1,200	6,431	85	300	(900)
02330 Visiting Judges	-	-	4,400	500	500
02340 Visiting Court Reporters	1,000	1,000	607	1,000	-
02410 Substitute Court Reporters	1,000	1,000	911	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	934	934	1,092	800	(134)
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	195,000	220,000	200,500	120,000	(75,000)
06050 Court Appointed Attorney - Appeals	-	-	1,730	-	-
06110 Psychiatric Investigation	2,000	2,000	1,455	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	359	1,000	-
06130 Court Appointed Interpreter	3,000	3,000	4,592	1,500	(1,500)
06140 Expert Testimony	1,500	1,500	105	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	233	500	-
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Total Operating	209,662	239,893	217,899	132,183	(77,479)
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Grand Total	491,834	522,065	475,243	422,393	(69,441)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4603 (County Criminal Court #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	101,539	113,461	3,461
01020 Salaries - Assistant	51,679	51,679	49,010	52,841	1,162
01040 Salaries - Court Reporters	74,444	74,444	67,248	74,444	-
01110 Social Security	18,063	18,063	-	-	(18,063)
01111 FICA	-	-	11,614	14,717	14,717
01112 Medicare	-	-	3,067	3,438	3,438
01140 Insurance -Employer	11,985	11,985	8,824	12,750	765
01150 Fringe Benefits Retirement-Employer	16,529	16,529	15,246	19,708	3,179
01190 Workers Compensation- County	-	-	839	-	-
Total Salary and Fringes	282,700	282,700	257,385	291,359	8,659
Operating Expenses					
02080 Dues & Subscriptions	200	200	-	200	-
02090 Property Less than \$5000	1,225	1,225	-	1,345	120
02160 Office Supplies	1,000	1,000	777	1,250	250
02170 Postage	100	100	108	100	-
02180 Printing / Imaging Expense	75	75	117	75	-
02230 DDA - Spendable Balance	1,200	5,908	375	300	(900)
02330 Visiting Judges	-	-	1,760	500	500
02340 Visiting Court Reporters	1,000	1,000	596	1,000	-
02410 Substitute Court Reporters	1,000	1,000	4,445	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	877	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	155,000	190,000	161,900	120,000	(35,000)
06110 Psychiatric Investigation	2,000	2,000	1,925	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	960	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	1,938	1,500	-
06140 Expert Testimony	1,500	1,500	900	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	168,582	208,290	176,677	133,248	(35,334)
Grand Total	451,282	490,990	434,063	424,607	(26,675)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4604 (County Criminal Court #4)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	51,680	51,680	48,878	52,841	1,161
01040 Salaries - Court Reporters	72,188	72,188	65,297	72,188	-
01110 Social Security	17,533	17,533	-	-	(17,533)
01111 FICA	-	-	11,487	14,717	14,717
01112 Medicare	-	-	3,047	3,405	3,405
01140 Insurance -Employer	11,985	11,985	15,213	12,750	765
01150 Fringe Benefits Retirement-Employer	16,044	16,044	15,167	19,521	3,477
01190 Workers Compensation- County	-	-	834	-	-
Total Salary and Fringes	280,395	280,395	262,409	288,883	8,488
Operating Expenses					
02080 Dues & Subscriptions	200	200	-	200	-
02160 Office Supplies	1,000	1,000	1,615	1,250	250
02170 Postage	100	100	68	100	-
02180 Printing / Imaging Expense	75	75	57	75	-
02230 DDA - Spendable Balance	1,200	2,497	2,281	1,200	-
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	434	1,000	-
02410 Substitute Court Reporters	1,000	6,000	4,189	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	532	-	(482)
02950 Books & Supplements	800	800	748	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	2,000	2,000	125	120,000	118,000
06110 Psychiatric Investigation	2,000	2,000	1,800	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	222	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	5,483	1,500	-
06140 Expert Testimony	1,500	1,500	300	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	14,357	20,654	17,854	132,803	118,446
Grand Total	294,752	301,049	280,262	421,686	126,934

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4605 (County Criminal Court #5)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	39,683	39,683	39,139	52,841	13,158
01040 Salaries - Court Reporters	69,512	69,512	62,793	69,512	-
01110 Social Security	16,563	16,563	-	-	(16,563)
01111 FICA	-	-	10,801	14,717	14,717
01112 Medicare	-	-	2,878	3,366	3,366
01140 Insurance -Employer	11,985	11,985	15,265	12,750	765
01150 Fringe Benefits Retirement-Employer	15,155	15,155	14,310	18,301	3,146
01190 Workers Compensation- County	-	-	787	-	-
Total Salary and Fringes	263,863	263,863	248,458	284,948	21,085
Operating Expenses					
02080 Dues & Subscriptions	200	200	65	200	-
02090 Property Less than \$5000	925	925	711	200	(725)
02160 Office Supplies	1,000	1,000	566	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	15	75	-
02230 DDA - Spendable Balance	1,200	2,224	559	300	(900)
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	1,112	1,000	-
02410 Substitute Court Reporters	1,000	1,000	9,176	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	898	-	(482)
02950 Books & Supplements	800	800	1,003	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	120,000	120,000	86,475	120,000	-
06110 Psychiatric Investigation	3,500	3,500	3,300	2,000	(1,500)
06120 Transcripts of Proceedings	1,000	1,000	53	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	3,446	1,500	-
06140 Expert Testimony	1,500	1,500	600	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	134,782	135,806	107,978	132,103	(2,679)
Grand Total	398,645	399,669	356,436	417,051	18,406

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4606 (County Criminal Court #6)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	36,915	36,915	35,436	41,519	4,604
01040 Salaries - Court Reporters	72,837	72,837	65,795	72,837	-
01110 Social Security	16,811	16,811	-	-	(16,811)
01111 FICA	-	-	10,716	14,717	14,717
01112 Medicare	-	-	2,874	3,254	3,254
01140 Insurance -Employer	11,985	11,985	14,864	12,750	765
01150 Fringe Benefits Retirement-Employer	15,383	15,383	14,260	18,577	3,194
01190 Workers Compensation- County	-	-	784	-	-
Total Salary and Fringes	264,896	264,896	247,215	277,115	12,219
Operating Expenses					
02080 Dues & Subscriptions	200	200	55	200	-
02160 Office Supplies	1,000	1,000	829	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	2,321	279	300	(900)
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	2,000	2,000	3,604	1,000	(1,000)
02410 Substitute Court Reporters	2,000	2,000	1,894	1,000	(1,000)
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	800	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	170,000	170,000	145,430	120,000	(50,000)
06050 Court Appointed Attorney - Appeals	-	-	750	-	-
06110 Psychiatric Investigation	2,000	2,000	1,500	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	1,429	1,000	-
06130 Court Appointed Interpreter	2,000	2,000	2,034	1,500	(500)
06140 Expert Testimony	1,500	1,500	150	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	1,590	500	-
Total Operating	184,857	185,978	160,342	131,903	(52,954)
Grand Total	449,753	450,874	407,557	409,018	(40,735)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4607 (County Criminal Court #7)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	40,605	40,605	41,177	41,519	914
01040 Salaries - Court Reporters	70,766	70,766	34,177	70,766	-
01110 Social Security	16,935	16,935	-	-	(16,935)
01111 FICA	-	-	9,417	14,717	14,717
01112 Medicare	-	-	2,569	3,224	3,224
01140 Insurance -Employer	11,985	11,985	8,083	12,750	765
01150 Fringe Benefits Retirement-Employer	15,496	15,496	12,449	18,482	2,986
01190 Workers Compensation- County	-	-	685	-	-
Total Salary and Fringes	266,752	266,752	211,044	274,919	8,167
Operating Expenses					
02080 Dues & Subscriptions	200	200	70	200	-
02090 Property Less than \$5000	-	-	-	200	200
02160 Office Supplies	1,000	1,000	630	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	1,683	1,620	1,200	-
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	-	1,000	-
02410 Substitute Court Reporters	1,000	1,000	19,358	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	496	-	(482)
02950 Books & Supplements	800	800	800	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	125,000	140,000	111,825	120,000	(5,000)
06050 Court Appointed Attorney - Appeals	-	-	1,000	-	-
06110 Psychiatric Investigation	3,000	3,000	2,400	2,000	(1,000)
06120 Transcripts of Proceedings	1,000	1,000	250	1,000	-
06130 Court Appointed Interpreter	2,500	2,500	2,585	1,500	(1,000)
06140 Expert Testimony	2,500	2,500	600	1,500	(1,000)
06180 Expenses -Visiting Judges & CT Reporters	500	500	511	500	-
Total Operating	140,357	155,840	142,145	133,003	(7,354)
Grand Total	407,109	422,592	353,189	407,922	813

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Department=4608 (County Criminal Court #8)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	101,566	113,461	2,496
01020 Salaries - Assistant	50,457	50,457	35,196	52,841	2,384
01040 Salaries - Court Reporters	74,444	74,444	34,031	74,444	-
01110 Social Security	17,694	17,694	-	-	(17,694)
01111 FICA	-	-	8,996	14,717	14,717
01112 Medicare	-	-	2,431	3,420	3,420
01140 Insurance -Employer	11,985	11,985	8,208	12,750	765
01150 Fringe Benefits Retirement-Employer	16,191	16,191	12,049	19,607	3,416
01190 Workers Compensation- County	-	-	658	-	-
Total Salary and Fringes	281,736	281,736	203,135	291,240	9,504
Operating Expenses					
02080 Dues & Subscriptions	200	200	25	200	-
02090 Property Less than \$5000	-	-	-	200	200
02160 Office Supplies	1,000	2,390	2,339	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	75	75	-
02230 DDA - Spendable Balance	1,200	4,369	737	1,200	-
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	6,402	1,000	-
02410 Substitute Court Reporters	1,000	1,000	15,931	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	929	800	-
03060 Surety Bonds	-	-	93	178	178
06020 Court Appointed Attorney - Misdemeanor	150,000	150,000	120,670	120,000	(30,000)
06110 Psychiatric Investigation	3,000	3,000	1,800	2,000	(1,000)
06120 Transcripts of Proceedings	2,000	2,000	738	1,000	(1,000)
06130 Court Appointed Interpreter	2,500	2,500	1,881	1,500	(1,000)
06140 Expert Testimony	1,500	1,500	900	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
Total Operating	165,357	169,916	152,519	133,003	(32,354)
Grand Total	447,093	451,652	355,654	424,243	(22,850)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4609 (County Criminal Court #9)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	101,539	113,461	3,461
01020 Salaries - Assistant	40,605	40,605	38,762	41,519	914
01040 Salaries - Court Reporters	72,293	72,293	65,297	72,293	-
01110 Social Security	17,052	17,052	-	-	(17,052)
01111 FICA	-	-	10,998	14,717	14,717
01112 Medicare	-	-	2,939	3,246	3,246
01140 Insurance -Employer	11,985	11,985	12,171	12,750	765
01150 Fringe Benefits Retirement-Employer	15,603	15,603	14,391	18,609	3,006
01190 Workers Compensation- County	-	-	792	-	-
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Total Salary and Fringes	267,538	267,538	246,889	276,595	9,057
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Operating Expenses					
02080 Dues & Subscriptions	200	200	55	200	-
02090 Property Less than \$5000	1,525	1,525	1,548	-	(1,525)
02160 Office Supplies	1,000	1,000	797	1,250	250
02170 Postage	100	100	136	100	-
02180 Printing / Imaging Expense	75	75	253	75	-
02230 DDA - Spendable Balance	1,200	1,870	794	1,200	-
02330 Visiting Judges	-	-	2,200	500	500
02340 Visiting Court Reporters	1,000	1,000	434	1,000	-
02410 Substitute Court Reporters	1,000	1,000	9,977	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	800	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	180,000	200,000	178,625	120,000	(60,000)
06110 Psychiatric Investigation	3,000	3,000	3,600	2,000	(1,000)
06120 Transcripts of Proceedings	2,000	2,000	229	1,000	(1,000)
06130 Court Appointed Interpreter	1,500	1,500	4,037	1,500	-
06140 Expert Testimony	1,500	1,500	2,100	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	-	500	-
07213 Cellular Phones	-	-	510	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	195,882	216,552	206,093	132,803	(63,079)
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Grand Total	463,420	484,090	452,981	409,398	(54,022)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4610 (County Criminal Court #10)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	64,073	113,461	2,496
01020 Salaries - Assistant	41,035	41,035	34,531	41,962	927
01040 Salaries - Court Reporters	73,685	73,685	63,720	73,685	-
01110 Social Security	17,191	17,191	-	-	(17,191)
01111 FICA	-	-	8,208	14,717	14,717
01112 Medicare	-	-	2,286	3,272	3,272
01120 Sick Leave Payoff	-	-	(1,319)	-	-
01140 Insurance -Employer	11,985	11,985	10,922	12,750	765
01150 Fringe Benefits Retirement-Employer	15,730	15,730	11,270	18,760	3,030
01190 Workers Compensation- County	-	-	490	-	-
Total Salary and Fringes	270,591	270,591	194,181	278,607	8,016
Operating Expenses					
02080 Dues & Subscriptions	200	200	49	200	-
02090 Property Less than \$5000	-	-	-	1,585	1,585
02160 Office Supplies	1,000	2,500	2,747	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	393	75	-
02230 DDA - Spendable Balance	1,200	2,698	1,859	300	(900)
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	15,758	1,000	-
02410 Substitute Court Reporters	1,000	11,000	1,326	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	974	974	926	800	(174)
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	60,000	99,800	89,244	120,000	60,000
06110 Psychiatric Investigation	10,000	10,000	2,100	2,000	(8,000)
06120 Transcripts of Proceedings	31,000	28,900	3,664	1,000	(30,000)
06130 Court Appointed Interpreter	1,500	1,500	10,832	1,500	-
06140 Expert Testimony	1,500	1,500	-	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	728	500	-
Total Operating	110,531	161,229	129,627	133,488	22,957
Grand Total	381,122	431,820	323,808	412,095	30,973

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4611 (County Criminal Court #11)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,000	110,000	101,539	113,461	3,461
01020 Salaries - Assistant	34,452	34,452	33,076	35,227	775
01040 Salaries - Court Reporters	71,713	71,713	64,776	71,713	-
01110 Social Security	16,537	16,537	-	-	(16,537)
01111 FICA	-	-	10,605	14,717	14,717
01112 Medicare	-	-	2,846	3,148	3,148
01140 Insurance -Employer	11,985	11,985	11,622	12,750	765
01150 Fringe Benefits Retirement-Employer	15,131	15,131	13,957	18,050	2,919
01190 Workers Compensation- County	-	-	768	-	-
Total Salary and Fringes	259,818	259,818	239,190	269,066	9,248
Operating Expenses					
02080 Dues & Subscriptions	200	200	-	200	-
02090 Property Less than \$5000	-	-	-	200	200
02155 Notary /Bonds Fees	71	71	71	-	(71)
02160 Office Supplies	1,500	1,500	2,125	1,250	(250)
02170 Postage	100	100	213	100	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	1,888	265	1,200	-
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	-	1,000	-
02410 Substitute Court Reporters	1,000	1,000	3,873	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	-	-	(482)
02950 Books & Supplements	800	800	800	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	40,000	105,000	80,675	120,000	80,000
06110 Psychiatric Investigation	2,000	2,000	1,800	2,000	-
06120 Transcripts of Proceedings	4,000	4,000	3,525	1,000	(3,000)
06130 Court Appointed Interpreter	2,500	2,500	3,977	1,500	(1,000)
06140 Expert Testimony	1,500	1,500	-	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	600	500	-
07213 Cellular Phones	-	-	51	-	-
Total Operating	56,928	122,616	97,974	133,003	76,075
Grand Total	316,746	382,434	337,163	402,069	85,323

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4615 (County Criminal Court of Appeals)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	51,679	51,679	48,970	51,679	-
01040 Salaries - Court Reporters	72,294	72,294	65,297	72,294	-
01110 Social Security	17,899	17,899	-	-	(17,899)
01111 FICA	-	-	11,505	14,717	14,717
01112 Medicare	-	-	3,045	3,407	3,407
01140 Insurance -Employer	11,985	11,985	16,327	12,750	765
01150 Fringe Benefits Retirement-Employer	16,378	16,378	15,173	19,529	3,151
01190 Workers Compensation- County	-	-	834	-	-
Total Salary and Fringes	281,200	281,200	263,638	287,837	6,637
Operating Expenses					
02080 Dues & Subscriptions	200	200	170	200	-
02090 Property Less than \$5000	1,050	1,050	679	760	(290)
02155 Notary /Bonds Fees	71	71	-	-	(71)
02160 Office Supplies	1,000	1,000	1,027	1,250	250
02170 Postage	100	100	71	100	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	1,724	1,509	300	(900)
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	-	-	-	1,000	1,000
02410 Substitute Court Reporters	1,000	1,000	140	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	41	-	(482)
02950 Books & Supplements	800	800	922	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	15,475	20,475	15,225	15,000	(475)
06110 Psychiatric Investigation	2,000	2,000	-	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	219	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	475	1,500	-
06140 Expert Testimony	-	-	-	1,500	1,500
06180 Expenses -Visiting Judges & CT Reporters	-	-	-	500	500
Total Operating	25,953	31,477	20,477	27,663	1,710
Grand Total	307,153	312,677	284,114	315,500	8,347

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

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	110,965	110,965	102,486	113,461	2,496
01020 Salaries - Assistant	51,680	51,680	48,917	52,842	1,162
01040 Salaries - Court Reporters	74,444	74,444	67,248	74,444	-
01110 Social Security	18,063	18,063	-	-	(18,063)
01111 FICA	-	-	11,435	14,700	14,700
01112 Medicare	-	-	3,042	3,438	3,438
01140 Insurance -Employer	11,985	11,985	16,887	12,750	765
01150 Fringe Benefits Retirement-Employer	16,529	16,529	15,306	19,708	3,179
01190 Workers Compensation- County	-	-	842	-	-
Total Salary and Fringes	283,666	283,666	266,163	291,343	7,677
Operating Expenses					
02080 Dues & Subscriptions	200	200	180	200	-
02090 Property Less than \$5000	-	-	-	380	380
02160 Office Supplies	1,000	1,000	544	1,250	250
02170 Postage	100	100	-	100	-
02180 Printing / Imaging Expense	75	75	-	75	-
02230 DDA - Spendable Balance	1,200	14,410	488	300	(900)
02330 Visiting Judges	-	-	-	500	500
02340 Visiting Court Reporters	1,000	1,000	1,489	1,000	-
02410 Substitute Court Reporters	1,000	1,000	4,760	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	482	482	21	-	(482)
02950 Books & Supplements	800	800	800	800	-
03060 Surety Bonds	-	-	-	178	178
06020 Court Appointed Attorney - Misdemeanor	125,000	125,000	104,075	120,000	(5,000)
06110 Psychiatric Investigation	2,000	2,000	3,000	2,000	-
06120 Transcripts of Proceedings	1,000	1,000	1,851	1,000	-
06130 Court Appointed Interpreter	1,500	1,500	2,456	1,500	-
06140 Expert Testimony	1,500	1,500	750	1,500	-
06180 Expenses -Visiting Judges & CT Reporters	500	500	728	500	-
Total Operating	137,357	150,567	121,141	132,283	(5,074)
Grand Total	421,023	434,233	387,304	423,626	2,603

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Department=4617 (County Criminal Court - Magistrate)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	87,140	87,140	80,546	89,140	2,000
01060 Salaries - Extra Help	-	5,000	5,710	-	-
01110 Social Security	6,666	6,666	-	-	(6,666)
01111 FICA	-	-	5,066	5,524	5,524
01112 Medicare	-	-	1,246	1,264	1,264
01140 Insurance -Employer	3,995	3,995	3,583	4,250	255
01150 Fringe Benefits Retirement-Employer	6,100	6,100	5,616	7,243	1,143
01190 Workers Compensation- County	-	-	332	-	-
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Total Salary and Fringes	103,901	108,901	102,100	107,421	3,520
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Operating Expenses					
02090 Property Less than \$5000	-	-	-	630	630
02160 Office Supplies	200	200	600	1,000	800
02950 Books & Supplements	500	500	-	500	-
06180 Expenses -Visiting Judges & CT Reporters	250	250	-	250	-
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Total Operating	950	950	600	2,380	1,430
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Grand Total	104,851	109,851	102,700	109,801	4,950
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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4620 (County Criminal Court Manager)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	95,197	95,197	87,333	97,338	2,141
01060 Salaries - Extra Help	-	-	8,003	-	-
01110 Social Security	7,283	7,283	-	-	(7,283)
01111 FICA	-	-	5,773	6,034	6,034
01112 Medicare	-	-	1,350	1,380	1,380
01140 Insurance -Employer	7,990	7,990	7,627	8,500	510
01150 Fringe Benefits Retirement-Employer	6,664	6,664	6,114	7,913	1,249
01190 Workers Compensation- County	-	-	367	-	-
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Total Salary and Fringes	117,134	117,134	116,568	121,165	4,031
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Operating Expenses					
02080 Dues & Subscriptions	900	900	125	900	-
02090 Property Less than \$5000	1,465	1,465	1,579	-	(1,465)
02160 Office Supplies	1,500	1,500	1,007	1,500	-
02170 Postage	500	500	68	500	-
02180 Printing / Imaging Expense	250	250	364	500	250
02230 DDA - Spendable Balance	500	1,191	1,048	1,200	700
02330 Visiting Judges	-	-	-	1,320	1,320
02640 Maintenance/Labor on Building/Office Equipn	2,350	2,350	96	350	(2,000)
02950 Books & Supplements	500	500	183	500	-
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Total Operating	7,965	8,656	4,470	6,770	(1,195)
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Grand Total	125,099	125,790	121,038	127,935	2,836

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4701 (Probate Court #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	111,000	111,000	103,409	111,000	-
01020 Salaries - Assistant	139,594	139,594	125,724	142,734	3,140
01040 Salaries - Court Reporters	74,444	74,444	67,248	74,444	-
01050 Salaries - Overtime	-	-	(76)	-	-
01060 Salaries - Extra Help	-	15,000	(299)	-	-
01110 Social Security	24,865	24,865	-	-	(24,865)
01111 FICA	-	-	16,045	20,615	20,615
01112 Medicare	-	-	4,111	4,713	4,713
01140 Insurance -Employer	23,970	23,970	27,282	25,500	1,530
01150 Fringe Benefits Retirement-Employer	22,753	22,753	20,645	27,020	4,267
01190 Workers Compensation- County	-	-	1,142	-	-
Total Salary and Fringes	396,626	411,626	365,229	406,026	9,400
Operating Expenses					
02080 Dues & Subscriptions	150	150	20	150	-
02090 Property Less than \$5000	-	-	985	-	-
02155 Notary /Bonds Fees	75	75	-	75	-
02160 Office Supplies	1,900	1,900	2,548	1,900	-
02170 Postage	1,500	1,500	1,745	1,500	-
02180 Printing / Imaging Expense	250	250	83	250	-
02230 DDA - Spendable Balance	1,200	1,200	-	1,200	-
02340 Visiting Court Reporters	-	-	298	-	-
02410 Substitute Court Reporters	500	500	298	500	-
02640 Maintenance/Labor on Building/Office Equipn	700	700	309	700	-
02950 Books & Supplements	1,484	1,484	2,410	2,284	800
06090 Court Appointed Advocates	12,000	17,000	12,355	15,000	3,000
06130 Court Appointed Interpreter	300	300	126	300	-
Total Operating	20,059	25,059	21,176	23,859	3,800
Grand Total	416,685	436,685	386,405	429,885	13,200

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4702 (Probate Court #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	111,000	111,000	103,409	111,000	-
01020 Salaries - Assistant	152,201	152,201	137,682	155,625	3,424
01040 Salaries - Court Reporters	74,444	74,444	67,248	74,444	-
01110 Social Security	25,830	25,830	-	-	(25,830)
01111 FICA	-	-	17,150	21,334	21,334
01112 Medicare	-	-	4,381	4,896	4,896
01140 Insurance -Employer	23,970	23,970	26,532	25,500	1,530
01150 Fringe Benefits Retirement-Employer	23,635	23,635	21,584	28,068	4,433
01190 Workers Compensation- County	-	-	1,187	-	-
Total Salary and Fringes	411,080	411,080	379,172	420,867	9,787
Operating Expenses					
02080 Dues & Subscriptions	200	200	125	200	-
02090 Property Less than \$5000	3,300	3,300	3,181	-	(3,300)
02155 Notary /Bonds Fees	-	-	-	75	75
02160 Office Supplies	1,000	1,000	733	1,200	200
02170 Postage	500	500	606	500	-
02180 Printing / Imaging Expense	150	150	74	150	-
02230 DDA - Spendable Balance	1,200	1,200	-	1,200	-
02410 Substitute Court Reporters	1,000	5,000	4,020	7,000	6,000
02640 Maintenance/Labor on Building/Office Equipn	775	775	230	500	(275)
02950 Books & Supplements	1,579	1,579	2,402	2,245	666
06090 Court Appointed Advocates	10,500	19,500	17,143	15,500	5,000
06130 Court Appointed Interpreter	-	-	140	300	300
06180 Expenses -Visiting Judges & CT Reporters	-	-	982	-	-
Total Operating	20,204	33,204	29,636	28,870	8,666
Grand Total	431,284	444,284	408,808	449,737	18,453

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4703 (Probate Court #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	111,000	111,000	103,409	111,000	-
01020 Salaries - Assistant	278,335	278,335	228,832	284,597	6,262
01040 Salaries - Court Reporters	74,444	74,444	67,248	74,444	-
01110 Social Security	35,479	35,479	-	-	(35,479)
01111 FICA	-	-	23,082	29,400	29,400
01112 Medicare	-	-	5,765	6,725	6,725
01120 Sick Leave Payoff	-	-	5,247	-	-
01140 Insurance -Employer	35,955	35,955	27,799	38,250	2,295
01150 Fringe Benefits Retirement-Employer	32,465	32,465	28,302	38,553	6,088
01190 Workers Compensation- County	-	-	1,557	-	-
Total Salary and Fringes	567,678	567,678	491,239	582,969	15,291
Operating Expenses					
02080 Dues & Subscriptions	150	150	-	150	-
02090 Property Less than \$5000	4,760	4,760	-	500	(4,260)
02155 Notary /Bonds Fees	-	-	-	75	75
02160 Office Supplies	3,000	3,000	2,873	4,000	1,000
02170 Postage	1,000	1,000	1,068	1,000	-
02180 Printing / Imaging Expense	125	125	57	125	-
02230 DDA - Spendable Balance	1,200	1,200	-	1,200	-
02340 Visiting Court Reporters	3,300	3,300	3,976	3,300	-
02410 Substitute Court Reporters	6,500	6,500	11,392	8,500	2,000
02640 Maintenance/Labor on Building/Office Equipn	1,200	1,200	-	-	(1,200)
02950 Books & Supplements	1,649	1,649	2,427	2,300	651
02980 Auto Expense - Incidental	50	50	-	-	(50)
05590 Other Professional Fees	54,375	54,375	78,046	-	(54,375)
06090 Court Appointed Advocates	16,000	16,000	12,822	16,000	-
06115 Ct. Appt. Ad-litem Full Guardianship	80,000	80,000	131,909	110,000	30,000
06130 Court Appointed Interpreter	3,000	3,000	734	300	(2,700)
06170 Trial Expense Other Court Costs	239,400	239,400	104,993	125,000	(114,400)
Total Operating	415,709	415,709	350,296	272,450	(143,259)
Grand Total	983,387	983,387	841,535	855,419	(127,968)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:19

Department=4704 (Investigators/Court Visitor Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01020 Salaries - Assistant	179,230	179,230	140,982	183,262	4,032
01060 Salaries - Extra Help	-	-	14,623	15,000	15,000
01080 Mileage Reimbursement	-	-	3,560	2,145	2,145
01111 FICA	13,711	13,711	9,407	12,312	(1,399)
01112 Medicare	-	-	2,200	2,599	2,599
01140 Insurance -Employer	11,985	11,985	11,866	12,750	765
01150 Fringe Benefits Retirement-Employer	1,297	1,297	9,826	14,898	13,601
01190 Workers Compensation- County	-	-	1,414	-	-

Total Salary and Fringes	206,223	206,223	193,878	242,966	36,743

Operating Expenses					
02090 Property Less than \$5000	-	-	(1,153)	-	-
02093 Computer Hardware less than \$5000	-	345	273	-	-
02160 Office Supplies	2,000	1,910	1,197	1,910	(90)
02180 Printing / Imaging Expense	-	-	6	-	-
05140 Transportation Assistance	2,400	2,145	292	500	(1,900)
07213 Cellular Phones	-	-	104	-	-

Total Operating	4,400	4,400	718	2,410	(1,990)

Grand Total	210,623	210,623	194,596	245,376	34,753
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DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:21

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

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	324,618	243,663	209,234	379,332	54,713
01050 Salaries - Overtime	-	12,000	22,799	-	-
01110 Social Security	31,991	33,829	-	-	(31,991)
01111 FICA	-	-	18,107	29,038	29,038
01112 Medicare	-	-	4,274	6,791	6,791
01140 Insurance -Employer	55,925	56,920	39,512	76,500	20,575
01150 Fringe Benefits Retirement-Employer	29,273	31,869	21,400	38,077	8,804
01190 Workers Compensation- County	-	1,250	1,194	-	-
Total Salary and Fringes	528,871	466,595	396,760	618,761	89,890
Operating Expenses					
02090 Property Less than \$5000	3,080	6,981	3,757	4,500	1,420
02093 Computer Hardware less than \$5000	-	3,638	-	-	-
02155 Notary /Bonds Fees	284	284	-	284	-
02160 Office Supplies	11,000	11,000	19,118	11,000	-
02170 Postage	6,725	13,872	16,704	11,500	4,775
02180 Printing / Imaging Expense	1,000	1,000	1,300	1,000	-
02220 DDA - Savings To Taxpayers	-	12,000	-	-	-
02230 DDA - Spendable Balance	1,120	808	436	1,200	80
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	510	510	300	510	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	6,500	93,700	89,644	-	(6,500)
06130 Court Appointed Interpreter	-	7,400	3,680	1,500	1,500
07020 Equipment Rental	4,275	4,275	4,342	5,800	1,525
07213 Cellular Phones	80	980	871	-	(80)
Total Operating	35,074	156,948	140,152	37,972	2,898
Grand Total	563,945	623,543	536,912	656,733	92,788

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:22

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

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	235,823	198,805	160,430	291,470	55,647
01110 Social Security	24,701	24,701	-	-	(24,701)
01111 FICA	-	-	14,534	23,591	23,591
01112 Medicare	-	-	3,416	5,517	5,517
01140 Insurance -Employer	43,945	43,945	24,934	55,250	11,305
01150 Fringe Benefits Retirement-Employer	22,602	22,602	16,788	30,934	8,332
01190 Workers Compensation- County	-	950	926	-	-
Total Salary and Fringes	414,135	378,067	301,266	495,784	81,650
Operating Expenses					
02090 Property Less than \$5000	-	8,189	7,587	-	-
02155 Notary /Bonds Fees	142	142	-	284	142
02160 Office Supplies	5,000	6,500	7,016	7,500	2,500
02170 Postage	4,000	4,400	4,355	5,500	1,500
02180 Printing / Imaging Expense	600	600	124	600	-
02230 DDA - Spendable Balance	1,200	2,259	-	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	400	400	75	400	-
02950 Books & Supplements	2,335	2,335	3,200	1,000	(1,335)
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	28,500	21,030	-	-
06130 Court Appointed Interpreter	-	-	200	-	-
07020 Equipment Rental	3,000	3,000	2,387	3,000	-
Total Operating	16,677	56,324	45,973	19,662	2,985
Grand Total	430,812	434,391	347,239	515,446	84,635

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4821 (J.P- 2-1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	320,270	311,175	234,640	270,531	(49,739)
01060 Salaries - Extra Help	-	-	2,523	-	-
01110 Social Security	31,161	31,161	-	-	(31,161)
01111 FICA	-	-	18,459	22,292	22,292
01112 Medicare	-	-	4,317	5,214	5,214
01140 Insurance -Employer	55,930	55,930	48,684	46,750	(9,180)
01150 Fringe Benefits Retirement-Employer	28,514	28,514	22,157	29,232	718
01190 Workers Compensation- County	-	1,475	1,226	-	-
Total Salary and Fringes	522,939	515,319	412,244	463,042	(59,897)
Operating Expenses					
02155 Notary /Bonds Fees	284	284	213	284	-
02160 Office Supplies	8,000	8,900	6,551	7,500	(500)
02170 Postage	8,000	8,000	5,629	6,000	(2,000)
02180 Printing / Imaging Expense	1,000	100	-	600	(400)
02230 DDA - Spendable Balance	1,200	14,281	1,173	300	(900)
02640 Maintenance/Labor on Building/Office Equipn	150	175	155	175	25
02950 Books & Supplements	950	1,120	1,314	950	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	8,638	11,043	-	-
06130 Court Appointed Interpreter	-	-	438	-	-
07020 Equipment Rental	3,000	3,262	3,044	3,100	100
07213 Cellular Phones	-	-	(3)	-	-
Total Operating	22,584	44,760	29,556	19,087	(3,497)
Grand Total	545,523	560,079	441,800	482,129	(63,394)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4822 (J.P- 2-2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	353,904	350,509	328,597	399,830	45,926
01080 Mileage Reimbursement	-	-	239	-	-
01110 Social Security	37,734	37,734	-	-	(37,734)
01111 FICA	-	-	24,501	30,309	30,309
01112 Medicare	-	-	5,796	7,088	7,088
01140 Insurance -Employer	55,930	55,930	49,908	72,250	16,320
01150 Fringe Benefits Retirement-Employer	30,868	30,868	28,565	39,744	8,876
01190 Workers Compensation- County	-	1,700	1,572	-	-
Total Salary and Fringes	565,499	563,804	519,416	638,244	72,744
Operating Expenses					
02090 Property Less than \$5000	-	857	857	-	-
02155 Notary /Bonds Fees	284	284	142	284	-
02160 Office Supplies	7,000	8,000	7,768	10,267	3,267
02170 Postage	8,000	7,000	5,751	5,000	(3,000)
02180 Printing / Imaging Expense	600	600	-	400	(200)
02230 DDA - Spendable Balance	1,200	4,340	938	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	250	250	115	250	-
02950 Books & Supplements	220	315	371	350	130
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	3,300	3,043	-	-
06130 Court Appointed Interpreter	-	-	70	-	-
07020 Equipment Rental	3,000	3,000	1,988	3,000	-
07213 Cellular Phones	-	372	285	-	-
Total Operating	20,554	28,318	21,327	20,929	375
Grand Total	586,053	592,123	540,744	659,173	73,119

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4831 (J.P- 3-1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	389,661	377,617	247,099	293,709	(95,952)
01080 Mileage Reimbursement	-	-	10	-	-
01110 Social Security	36,469	36,469	-	-	(36,469)
01111 FICA	-	-	20,034	23,729	23,729
01112 Medicare	-	-	4,721	5,550	5,550
01140 Insurance -Employer	55,930	55,930	35,160	55,250	(680)
01150 Fringe Benefits Retirement-Employer	33,371	33,371	23,265	31,116	(2,255)
01190 Workers Compensation- County	-	1,350	1,286	-	-
Total Salary and Fringes	602,495	591,801	411,812	498,377	(104,118)
Operating Expenses					
02080 Dues & Subscriptions	240	240	220	240	-
02090 Property Less than \$5000	-	1,004	924	-	-
02155 Notary /Bonds Fees	142	142	71	142	-
02160 Office Supplies	7,000	10,000	9,794	11,000	4,000
02170 Postage	5,000	14,000	10,192	11,000	6,000
02180 Printing / Imaging Expense	1,000	1,000	225	500	(500)
02230 DDA - Spendable Balance	1,200	36,773	1,017	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	381	300	(200)
02950 Books & Supplements	30	74	102	125	95
03060 Surety Bonds	-	-	-	178	178
07020 Equipment Rental	3,000	3,000	2,893	3,850	850
Total Operating	18,112	66,733	25,819	28,535	10,423
Grand Total	620,607	658,534	437,632	526,912	(93,695)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4832 (J.P- 3-2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	190,805	188,605	145,392	178,028	(12,778)
01060 Salaries - Extra Help	-	-	367	-	-
01080 Mileage Reimbursement	-	-	28	-	-
01110 Social Security	21,257	21,257	-	-	(21,257)
01111 FICA	-	-	13,341	16,557	16,557
01112 Medicare	-	-	3,183	3,872	3,872
01140 Insurance -Employer	31,960	31,960	30,547	34,000	2,040
01150 Fringe Benefits Retirement-Employer	19,451	19,451	15,837	21,711	2,260
01190 Workers Compensation- County	-	958	871	-	-
Total Salary and Fringes	350,537	349,295	289,805	343,191	(7,346)
Operating Expenses					
02090 Property Less than \$5000	-	3,248	2,228	-	-
02155 Notary /Bonds Fees	142	142	71	142	-
02160 Office Supplies	3,000	3,500	3,492	5,000	2,000
02170 Postage	3,000	4,500	4,491	4,500	1,500
02180 Printing / Imaging Expense	600	600	168	400	(200)
02230 DDA - Spendable Balance	1,200	8,015	-	300	(900)
02640 Maintenance/Labor on Building/Office Equipn	200	200	378	550	350
02950 Books & Supplements	1,240	1,440	1,025	1,250	10
03060 Surety Bonds	-	-	-	178	178
07020 Equipment Rental	3,000	3,000	2,940	3,300	300
07212 Long Distance	-	-	(41)	-	-
Total Operating	12,382	24,645	14,751	15,620	3,238
Grand Total	362,919	373,940	304,556	358,811	(4,108)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4833 (J P 3-3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,269	89,023	1,959
01020 Salaries - Assistant	217,772	216,501	183,002	198,849	(18,922)
01111 FICA	23,320	23,320	15,516	17,848	(5,472)
01112 Medicare	-	-	3,665	4,174	4,174
01140 Insurance -Employer	39,950	39,950	37,495	38,250	(1,700)
01150 Fringe Benefits Retirement-Employer	21,338	21,338	18,465	23,404	2,066
01190 Workers Compensation- County	-	1,050	1,015	-	-
Total Salary and Fringes	389,444	389,223	339,427	371,548	(17,896)
Operating Expenses					
02090 Property Less than \$5000	400	400	144	270	(130)
02155 Notary /Bonds Fees	142	213	213	142	-
02160 Office Supplies	5,000	5,200	7,292	6,000	1,000
02170 Postage	4,000	5,000	3,482	4,000	-
02180 Printing / Imaging Expense	600	600	33	500	(100)
02230 DDA - Spendable Balance	1,200	8,234	-	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	300	300	124	300	-
02950 Books & Supplements	270	270	150	270	-
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	-	70	-	-
06130 Court Appointed Interpreter	-	-	240	-	-
07020 Equipment Rental	3,000	3,000	2,334	3,000	-
Total Operating	14,912	23,217	14,081	15,860	948
Grand Total	404,356	412,440	353,508	387,408	(16,948)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=4841 (J.P- 4-1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	413,846	408,566	316,144	358,201	(55,645)
01070 Automobile Allowance	-	-	90	-	-
01110 Social Security	38,320	38,320	-	-	(38,320)
01111 FICA	-	-	23,427	27,728	27,728
01112 Medicare	-	-	5,569	6,485	6,485
01120 Sick Leave Payoff	-	-	(12)	-	-
01140 Insurance -Employer	77,910	77,910	52,212	68,000	(9,910)
01150 Fringe Benefits Retirement-Employer	35,064	35,064	27,633	36,359	1,296
01190 Workers Compensation- County	-	1,700	1,519	-	-
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Total Salary and Fringes	652,203	648,623	506,820	585,795	(66,408)
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Operating Expenses					
02155 Notary /Bonds Fees	284	284	284	142	(142)
02160 Office Supplies	11,000	11,000	11,650	12,000	1,000
02170 Postage	8,000	8,000	7,772	9,000	1,000
02180 Printing / Imaging Expense	1,000	1,000	-	1,000	-
02230 DDA - Spendable Balance	1,200	5,209	2,037	300	(900)
02640 Maintenance/Labor on Building/Office Equipn	500	500	214	500	-
02950 Books & Supplements	525	525	650	650	125
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	4,200	4,181	-	-
06130 Court Appointed Interpreter	-	1,080	1,932	-	-
07020 Equipment Rental	3,000	3,000	2,426	3,400	400
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Total Operating	25,509	34,798	31,145	27,170	1,661
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Grand Total	677,712	683,421	537,965	612,965	(64,747)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4842 (J P 4-2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,269	89,023	1,959
01020 Salaries - Assistant	200,320	198,349	157,702	215,385	15,065
01111 FICA	21,985	21,985	14,168	18,873	(3,112)
01112 Medicare	-	-	3,341	4,414	4,414
01140 Insurance -Employer	35,955	35,955	31,118	42,500	6,545
01150 Fringe Benefits Retirement-Employer	20,117	20,117	16,687	24,748	4,632
01190 Workers Compensation- County	-	950	918	-	-
Total Salary and Fringes	365,441	364,420	304,204	394,944	29,503
Operating Expenses					
02090 Property Less than \$5000	530	530	-	-	(530)
02155 Notary /Bonds Fees	142	213	213	142	-
02160 Office Supplies	4,500	5,500	4,615	5,500	1,000
02170 Postage	4,000	4,000	3,746	4,000	-
02180 Printing / Imaging Expense	500	500	196	500	-
02230 DDA - Spendable Balance	1,200	3,830	897	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	428	500	-
02950 Books & Supplements	1,245	1,245	1,444	1,250	5
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	600	565	-	-
07020 Equipment Rental	-	1,300	1,518	3,000	3,000
07213 Cellular Phones	-	100	139	-	-
Total Operating	12,617	18,318	13,760	16,270	3,653
Capital					
08410 Furniture & Equipment	3,000	2,000	-	-	(3,000)
Total Capital and Equipment	3,000	2,000	-	-	(3,000)
Grand Total	381,058	384,737	317,965	411,214	30,156

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=4851 (J.P- 5-1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	78,643	89,023	1,959
01020 Salaries - Assistant	175,004	208,555	159,324	220,515	45,511
01080 Mileage Reimbursement	-	-	198	-	-
01110 Social Security	20,048	22,886	-	-	(20,048)
01111 FICA	-	-	14,438	19,191	19,191
01112 Medicare	-	-	3,376	4,488	4,488
01140 Insurance -Employer	31,960	35,955	25,019	42,500	10,540
01150 Fringe Benefits Retirement-Employer	18,345	20,941	16,665	25,165	6,821
01190 Workers Compensation- County	-	650	923	-	-
Total Salary and Fringes	332,421	376,051	298,586	400,883	68,462
Operating Expenses					
02080 Dues & Subscriptions	1,880	380	-	300	(1,580)
02090 Property Less than \$5000	1,639	3,161	1,738	1,210	(429)
02093 Computer Hardware less than \$5000	-	3,638	-	-	-
02155 Notary /Bonds Fees	142	213	355	213	71
02160 Office Supplies	5,000	7,500	5,415	6,000	1,000
02170 Postage	4,000	4,327	4,332	6,000	2,000
02180 Printing / Imaging Expense	600	600	184	400	(200)
02230 DDA - Spendable Balance	1,200	1,989	528	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	1,000	705	500	-
02950 Books & Supplements	1,165	1,308	873	1,165	-
03060 Surety Bonds	-	-	-	178	178
06130 Court Appointed Interpreter	-	1,500	747	-	-
07020 Equipment Rental	3,000	3,000	2,156	3,000	-
07213 Cellular Phones	-	-	30	-	-
Total Operating	19,126	28,616	17,063	20,166	1,040
Grand Total	351,547	404,667	315,649	421,049	69,502

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:29

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

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	78,643	89,023	1,959
01020 Salaries - Assistant	100,808	131,330	76,298	126,849	26,041
01110 Social Security	14,372	17,210	-	-	(14,372)
01111 FICA	-	-	9,175	13,384	13,384
01112 Medicare	-	-	2,180	3,130	3,130
01120 Sick Leave Payoff	-	-	161	-	-
01140 Insurance -Employer	19,975	23,970	19,830	25,500	5,525
01150 Fringe Benefits Retirement-Employer	13,151	15,747	10,895	17,550	4,399
01190 Workers Compensation- County	-	650	609	-	-
Total Salary and Fringes	235,370	275,971	197,791	275,436	40,066
Operating Expenses					
02090 Property Less than \$5000	-	1,522	-	-	-
02093 Computer Hardware less than \$5000	-	3,638	-	-	-
02155 Notary /Bonds Fees	142	142	284	142	-
02160 Office Supplies	4,000	4,000	3,155	5,000	1,000
02170 Postage	3,000	3,000	3,175	4,500	1,500
02180 Printing / Imaging Expense	500	500	357	300	(200)
02230 DDA - Spendable Balance	1,200	3,775	834	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	27	500	-
02950 Books & Supplements	1,045	1,045	1,414	1,365	320
03060 Surety Bonds	-	-	-	178	178
05590 Other Professional Fees	-	4,570	382	-	-
06130 Court Appointed Interpreter	-	2,000	1,042	-	-
07020 Equipment Rental	3,000	3,000	1,852	3,000	-
Total Operating	13,387	27,692	12,522	16,185	2,798
Grand Total	248,757	303,663	210,313	291,621	42,864

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:30

Department=4861 (J.P- 1A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	78,691	89,023	1,959
01020 Salaries - Assistant	42,636	78,456	77,512	58,442	15,806
01110 Social Security	9,922	13,015	-	-	(9,922)
01111 FICA	-	-	9,194	9,143	9,143
01112 Medicare	-	-	2,190	2,138	2,138
01140 Insurance -Employer	7,990	15,604	15,222	12,750	4,760
01150 Fringe Benefits Retirement-Employer	9,079	11,092	11,037	11,989	2,910
01190 Workers Compensation- County	-	700	613	-	-
Total Salary and Fringes	156,691	205,931	194,458	183,485	26,794
Operating Expenses					
02155 Notary /Bonds Fees	142	142	142	142	-
02160 Office Supplies	3,000	3,000	938	2,000	(1,000)
02170 Postage	1,500	1,500	1,499	2,500	1,000
02180 Printing / Imaging Expense	500	500	103	150	(350)
02230 DDA - Spendable Balance	1,200	1,687	-	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	-	500	-
02950 Books & Supplements	60	60	225	300	240
05590 Other Professional Fees	-	-	2,080	-	-
07020 Equipment Rental	3,000	3,000	1,948	2,000	(1,000)
07213 Cellular Phones	-	404	311	-	-
Total Operating	9,902	10,793	7,247	8,792	(1,110)
Grand Total	166,593	216,724	201,705	192,277	25,684

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:31

Department=4862 (J.P- 3A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,238	89,023	1,959
01020 Salaries - Assistant	139,359	136,328	106,717	90,850	(48,509)
01110 Social Security	17,321	17,321	-	-	(17,321)
01111 FICA	-	-	11,245	11,152	11,152
01112 Medicare	-	-	2,677	2,608	2,608
01140 Insurance -Employer	23,970	23,970	14,800	17,000	(6,970)
01150 Fringe Benefits Retirement-Employer	15,850	15,850	13,087	14,624	(1,226)
01190 Workers Compensation- County	-	800	720	-	-
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Total Salary and Fringes	283,564	281,333	229,485	225,256	(58,308)
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Operating Expenses					
02080 Dues & Subscriptions	240	240	240	-	(240)
02090 Property Less than \$5000	-	390	414	-	-
02155 Notary /Bonds Fees	142	142	-	142	-
02160 Office Supplies	3,000	3,000	2,560	1,533	(1,467)
02170 Postage	3,000	5,131	3,877	2,000	(1,000)
02180 Printing / Imaging Expense	300	300	124	300	-
02230 DDA - Spendable Balance	1,200	13,118	486	1,200	-
02640 Maintenance/Labor on Building/Office Equipn	200	600	571	600	400
02950 Books & Supplements	1,110	1,110	1,510	1,225	115
06130 Court Appointed Interpreter	-	500	505	-	-
07020 Equipment Rental	3,000	3,000	1,401	3,000	-
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Total Operating	12,192	27,531	11,689	10,000	(2,192)
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Grand Total	295,756	308,864	241,173	235,256	(60,500)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:32

Department=4863 (J P 5-A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01010 Salaries - Official	87,064	87,064	80,269	22,256	(64,808)
01020 Salaries - Assistant	38,687	42,202	40,020	-	(38,687)
01110 Social Security	9,620	9,620	-	-	(9,620)
01111 FICA	-	436	6,969	1,380	1,380
01112 Medicare	-	102	1,650	323	323
01140 Insurance -Employer	7,990	7,990	13,036	4,250	(3,740)
01150 Fringe Benefits Retirement-Employer	8,803	9,131	8,362	1,809	(6,994)
01190 Workers Compensation- County	-	500	460	-	-
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Total Salary and Fringes	152,164	157,045	150,766	30,018	(122,146)
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Operating Expenses					
02155 Notary /Bonds Fees	71	71	-	-	(71)
02160 Office Supplies	1,500	1,500	1,779	-	(1,500)
02170 Postage	1,500	1,500	69	-	(1,500)
02180 Printing / Imaging Expense	500	500	-	-	(500)
02230 DDA - Spendable Balance	1,200	4,020	-	-	(1,200)
02640 Maintenance/Labor on Building/Office Equipn	300	300	731	-	(300)
02950 Books & Supplements	1,045	1,045	1,000	-	(1,045)
05590 Other Professional Fees	-	-	864	-	-
07020 Equipment Rental	2,800	2,800	926	-	(2,800)
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Total Operating	8,916	11,736	5,369	-	(8,916)
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Grand Total	161,080	168,781	156,136	30,018	(131,062)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:34

Department=4883 (J.P. Special Project)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	42,636	17,136	-	143,064	100,428
01110 Social Security	3,262	3,262	-	-	(3,262)
01111 FICA	-	-	-	8,870	8,870
01112 Medicare	-	-	-	2,074	2,074
01140 Insurance -Employer	7,990	7,990	-	25,500	17,510
01150 Fringe Benefits Retirement-Employer	2,985	2,985	-	11,631	8,647
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Total Salary and Fringes	56,872	31,372	-	191,140	134,268
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Operating Expenses					
02090 Property Less than \$5000	-	-	-	10,500	10,500
02093 Computer Hardware less than \$5000	-	25,000	-	-	-
02160 Office Supplies	-	-	-	500	500
02170 Postage	-	500	-	300	300
05590 Other Professional Fees	-	-	-	354,123	354,123
07020 Equipment Rental	-	-	-	3,000	3,000
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Total Operating	-	25,500	-	368,423	368,423
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Capital					
08410 Furniture & Equipment	-	-	-	24,000	24,000
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Total Capital and Equipment	-	-	-	24,000	24,000
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Grand Total	56,872	56,872	-	583,563	526,691

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:35

Department=5110 (Juvenile Administration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	131,415	131,415	4,979	134,372	2,957
01020 Salaries - Assistant	7,727,186	7,727,186	7,066,637	7,810,495	83,309
01050 Salaries - Overtime	-	-	(2,191)	-	-
01060 Salaries - Extra Help	73,418	73,418	74,341	67,244	(6,174)
01070 Automobile Allowance	1,400	1,400	1,525	1,400	-
01080 Mileage Reimbursement	90,600	90,600	72,659	85,000	(5,600)
01110 Social Security	606,806	606,806	-	-	(606,806)
01111 FICA	-	-	426,703	496,751	496,751
01112 Medicare	-	-	100,762	116,176	116,176
01120 Sick Leave Payoff	-	-	25,693	-	-
01140 Insurance -Employer	783,020	783,020	740,457	811,750	28,730
01150 Fringe Benefits Retirement-Employer	550,512	550,512	495,814	645,918	95,406
01190 Workers Compensation- County	-	228,300	209,726	-	-
Total Salary and Fringes	9,964,357	10,192,657	9,217,104	10,169,106	204,749
Operating Expenses					
02080 Dues & Subscriptions	850	850	907	850	-
02090 Property Less than \$5000	33,506	39,819	34,915	18,164	(15,342)
02150 License & Permit Fees	-	-	180	-	-
02155 Notary /Bonds Fees	750	750	497	800	50
02160 Office Supplies	67,000	67,000	82,773	67,000	-
02170 Postage	25,000	25,000	27,587	30,000	5,000
02180 Printing / Imaging Expense	5,000	5,000	6,495	5,000	-
02230 DDA - Spendable Balance	10,000	11,380	9,397	10,000	-
02460 Training Fees	-	-	3,639	-	-
02550 Detention Supplies	1,000	1,000	4,374	1,000	-
02590 County Auto Maintenance	5,700	5,700	4,735	5,700	-
02640 Maintenance/Labor on Building/Office Equipn	11,500	11,500	3,890	6,000	(5,500)
02720 Janitorial Supplies	300	300	-	300	-
02840 Laboratory Supplies	72,000	72,000	96,840	72,000	-
02920 Drug & Medical Supplies	5,000	5,000	954	5,000	-
02930 Photo Supplies	-	-	9	-	-
02950 Books & Supplements	1,000	1,000	897	1,000	-
02960 Training Supplies	12,000	12,000	2,960	12,000	-
02980 Auto Expense - Incidental	-	-	38	-	-
03090 Reporting Vital Statistics	3,500	3,500	1,760	3,500	-
04010 Business Travel	3,100	3,100	415	3,100	-
05020 Day Treatment Program	2,410,350	2,410,350	1,774,841	2,410,350	-
05030 Electronic Monitoring	-	-	13,921	-	-
05040 Residential Placement	7,769,982	7,287,511	7,172,801	7,778,860	8,878
05060 Emergency Foster Care	171,600	171,600	83,292	221,240	49,640
05070 Long-Term Foster Care	124,100	124,100	77,411	124,100	-
05080 School/Recreation Expense	55,000	60,800	11,676	55,000	-
05095 Medical Expenses	-	-	397	-	-
05590 Other Professional Fees	129,400	129,400	28,635	56,000	(73,400)
06095 Court Appointed Masters/Referees	-	-	20,418	-	-
06130 Court Appointed Interpreter	27,600	27,600	28,134	29,000	1,400
07010 Building Rental	380,600	414,300	387,199	375,000	(5,600)
07020 Equipment Rental	59,000	59,000	55,949	58,100	(900)
07211 Telephones	-	-	(744)	-	-
07212 Long Distance	-	-	2,482	-	-
07213 Cellular Phones	51,600	51,600	30,629	47,300	(4,300)
07230 Utilities	-	-	241	-	-
07541 General Liability	2,000	2,000	1,525	2,500	500
Total Operating	11,438,438	11,003,160	9,972,072	11,398,864	(39,574)
Capital					
08520 Telecommunication Equipment	7,000	-	-	-	(7,000)
08610 Special Equipment	8,700	2,623	-	-	(8,700)
Total Capital and Equipment	15,700	2,623	-	-	(15,700)
Grand Total	21,418,495	21,198,440	19,189,177	21,567,970	149,475

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:38

Department=5114 (Juvenile-Detention Center)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	5,602,614	5,352,614	4,893,804	5,455,465	(147,149)
01050 Salaries - Overtime	-	-	79,896	-	-
01060 Salaries - Extra Help	416,136	841,136	895,833	392,205	(23,931)
01080 Mileage Reimbursement	1,100	1,100	874	1,100	-
01110 Social Security	458,727	458,727	(528)	-	(458,727)
01111 FICA	-	-	354,757	362,556	362,556
01112 Medicare	-	-	83,586	84,791	84,791
01120 Sick Leave Payoff	-	125	208	-	-
01140 Insurance -Employer	711,060	711,060	588,307	718,250	7,190
01150 Fringe Benefits Retirement-Employer	395,951	395,951	351,758	443,529	47,578
01190 Workers Compensation- County	-	150,500	136,379	-	-
Total Salary and Fringes	7,585,588	7,911,213	7,384,875	7,457,896	(127,692)
Operating Expenses					
02080 Dues & Subscriptions	500	500	495	500	-
02090 Property Less than \$5000	20,988	20,988	14,020	12,625	(8,363)
02160 Office Supplies	17,000	17,000	4,640	17,000	-
02170 Postage	3,000	3,000	2,885	3,000	-
02180 Printing / Imaging Expense	500	500	1,055	500	-
02440 Classroom Training	5,000	5,000	5,000	5,950	950
02540 Groceries	468,000	468,000	391,473	400,000	(68,000)
02545 Household Utensils	30,400	30,400	22,362	33,000	2,600
02550 Detention Supplies	43,000	43,000	37,653	45,000	2,000
02590 County Auto Maintenance	5,000	5,000	7,193	4,000	(1,000)
02640 Maintenance/Labor on Building/Office Equipn	2,500	2,500	2,049	2,500	-
02690 Hardware & Electrical Supplies	800	800	500	1,400	600
02720 Janitorial Supplies	14,500	14,500	16,978	17,000	2,500
02920 Drug & Medical Supplies	35,000	35,000	26,847	34,500	(500)
02930 Photo Supplies	500	500	570	500	-
02960 Training Supplies	1,800	1,800	1,799	1,800	-
02970 Uniforms	600	600	702	650	50
05040 Residential Placement	884,900	884,900	437,587	894,776	9,876
05050 Juvenile Groceries	84,000	84,000	71,282	84,000	-
05080 School/Recreation Expense	1,500	1,500	1,036	1,500	-
05590 Other Professional Fees	15,600	15,600	2,255	15,600	-
06550 EMS Service	1,000	1,000	-	1,000	-
07020 Equipment Rental	18,500	18,500	(2,068)	18,500	-
07213 Cellular Phones	3,500	3,500	1,236	3,500	-
Total Operating	1,658,088	1,658,088	1,047,550	1,598,801	(59,287)
Capital					
08620 Vehicles	-	-	39,150	-	-
08625 Trucks	-	44,500	-	-	-
Total Capital and Equipment	-	44,500	39,150	-	-
Grand Total	9,243,676	9,613,801	8,471,574	9,056,697	(186,979)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:39

Department=5115 (Juvenile-Emergency Shelter)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	1,377,474	1,327,474	1,233,907	1,387,730	10,256
01050 Salaries - Overtime	-	-	4,249	-	-
01060 Salaries - Extra Help	55,953	55,953	60,168	55,928	(25)
01080 Mileage Reimbursement	200	200	45	200	-
01110 Social Security	109,658	109,658	-	-	(109,658)
01111 FICA	-	-	78,469	89,507	89,507
01112 Medicare	-	-	18,352	20,490	20,490
01120 Sick Leave Payoff	-	-	156	-	-
01140 Insurance -Employer	159,800	159,800	126,293	170,000	10,200
01150 Fringe Benefits Retirement-Employer	96,190	96,190	86,505	112,822	16,632
01190 Workers Compensation- County	-	38,350	35,904	-	-
Total Salary and Fringes	1,799,275	1,787,625	1,644,048	1,836,677	37,402
Operating Expenses					
02090 Property Less than \$5000	3,221	8,066	7,812	4,800	1,579
02160 Office Supplies	2,500	2,500	3,348	3,000	500
02170 Postage	400	400	315	400	-
02545 Household Utensils	2,000	2,000	1,419	2,000	-
02550 Detention Supplies	2,500	2,500	3,542	2,500	-
02590 County Auto Maintenance	750	750	-	750	-
02640 Maintenance/Labor on Building/Office Equipn	300	300	275	300	-
02720 Janitorial Supplies	2,800	2,800	660	2,500	(300)
02920 Drug & Medical Supplies	3,000	3,000	2,766	3,000	-
02960 Training Supplies	100	100	-	100	-
02970 Uniforms	100	100	-	100	-
05080 School/Recreation Expense	-	-	176	-	-
07020 Equipment Rental	2,800	2,800	3,080	4,500	1,700
Total Operating	20,471	25,316	23,392	23,950	3,479
Capital					
08310 Infrastructure	2,300	2,300	2,500	-	(2,300)
08610 Special Equipment	6,000	1,155	-	-	(6,000)
Total Capital and Equipment	8,300	3,455	2,500	-	(8,300)
Grand Total	1,828,046	1,816,396	1,669,940	1,860,627	32,581

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:40

Department=5116 (Juvenile-Letot Center)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,032,858	1,972,008	1,777,584	1,981,785	(51,073)
01050 Salaries - Overtime	-	-	1,308	-	-
01060 Salaries - Extra Help	84,037	124,037	128,674	84,023	(14)
01080 Mileage Reimbursement	7,000	7,000	6,806	7,000	-
01110 Social Security	162,286	162,286	-	-	(162,286)
01111 FICA	-	-	115,119	128,080	128,080
01112 Medicare	-	-	26,923	29,954	29,954
01120 Sick Leave Payoff	-	235	232	-	-
01140 Insurance -Employer	219,725	219,725	174,232	233,750	14,025
01150 Fringe Benefits Retirement-Employer	142,666	142,666	123,992	161,119	18,453
01190 Workers Compensation- County	-	75,900	69,693	-	-
Total Salary and Fringes	2,648,572	2,703,857	2,424,563	2,625,711	(22,861)
Operating Expenses					
02090 Property Less than \$5000	1,361	3,661	3,691	-	(1,361)
02160 Office Supplies	9,000	9,000	1,288	9,500	500
02170 Postage	1,700	1,700	1,165	1,700	-
02180 Printing / Imaging Expense	200	200	198	200	-
02540 Groceries	18,200	18,200	16,398	18,200	-
02550 Detention Supplies	4,000	4,000	5,799	4,000	-
02590 County Auto Maintenance	1,500	1,500	1,317	1,500	-
02640 Maintenance/Labor on Building/Office Equipn	500	500	62	500	-
02720 Janitorial Supplies	3,000	3,000	3,314	3,000	-
02920 Drug & Medical Supplies	3,000	3,000	880	3,000	-
02960 Training Supplies	300	300	-	300	-
05090 Non-Court Related Expense	-	-	(10,446)	-	-
07020 Equipment Rental	5,600	5,600	5,345	5,600	-
Total Operating	48,361	50,661	29,012	47,500	(861)
Grand Total	2,696,933	2,754,518	2,453,575	2,673,211	(23,722)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:41

Department=5117 (Juvenile-Youth Village)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	2,088,068	1,938,068	1,746,316	2,135,050	46,982
01050 Salaries - Overtime	-	-	900	-	-
01060 Salaries - Extra Help	224,562	199,562	186,114	225,131	569
01080 Mileage Reimbursement	5,500	5,500	5,623	5,500	-
01110 Social Security	168,390	168,390	-	-	(168,390)
01111 FICA	-	-	116,572	146,331	146,331
01112 Medicare	-	-	27,263	34,223	34,223
01120 Sick Leave Payoff	-	-	74	-	-
01140 Insurance -Employer	263,670	263,670	198,004	280,500	16,830
01150 Fringe Benefits Retirement-Employer	151,335	151,335	125,026	173,580	22,245
01190 Workers Compensation- County	-	65,350	60,502	-	-
Total Salary and Fringes	2,901,525	2,791,875	2,466,393	3,000,315	98,790
Operating Expenses					
02090 Property Less than \$5000	8,431	8,431	6,522	8,305	(126)
02155 Notary /Bonds Fees	100	100	-	100	-
02160 Office Supplies	16,000	16,000	13,843	16,500	500
02170 Postage	500	500	686	500	-
02180 Printing / Imaging Expense	200	200	320	200	-
02540 Groceries	139,000	139,000	110,524	139,000	-
02545 Household Utensils	15,000	15,000	14,946	15,000	-
02550 Detention Supplies	3,000	3,000	5,904	3,000	-
02590 County Auto Maintenance	8,300	8,300	7,040	8,300	-
02640 Maintenance/Labor on Building/Office Equipn	1,800	1,800	673	1,800	-
02690 Hardware & Electrical Supplies	500	500	409	500	-
02720 Janitorial Supplies	6,300	6,300	8,015	6,300	-
02760 Ground Maintenance	6,500	6,500	5,486	6,500	-
02920 Drug & Medical Supplies	4,300	4,300	2,858	4,300	-
02960 Training Supplies	500	500	-	500	-
03002 Lumber	1,500	1,500	(103)	1,500	-
05050 Juvenile Groceries	138,400	138,400	116,551	138,400	-
05080 School/Recreation Expense	10,100	10,100	3,512	10,100	-
05590 Other Professional Fees	5,300	5,300	2,080	5,300	-
06550 EMS Service	600	600	829	600	-
07020 Equipment Rental	4,800	4,800	4,404	4,800	-
07213 Cellular Phones	1,383	1,383	-	1,383	-
Total Operating	372,514	372,514	304,498	372,888	374
Capital					
08620 Vehicles	-	-	19,575	-	-
08625 Trucks	-	22,500	-	-	-
Total Capital and Equipment	-	22,500	19,575	-	-
Grand Total	3,274,039	3,186,889	2,790,467	3,373,203	99,164

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5210 (Health Administration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	125,516	125,516	115,724	128,345	2,829
01020 Salaries - Assistant	771,172	771,172	787,111	903,451	132,279
01050 Salaries - Overtime	-	-	533	-	-
01060 Salaries - Extra Help	-	-	21,012	-	-
01080 Mileage Reimbursement	200	200	(225)	200	-
01110 Social Security	68,597	68,597	-	-	(68,597)
01111 FICA	-	-	51,684	63,970	63,970
01112 Medicare	-	-	12,193	16,297	16,297
01140 Insurance -Employer	79,900	79,900	68,017	80,750	850
01150 Fringe Benefits Retirement-Employer	62,768	62,768	63,852	83,865	21,097
01190 Workers Compensation- County	-	2,500	4,548	-	-
Total Salary and Fringes	1,108,153	1,110,653	1,124,447	1,276,878	168,725
Operating Expenses					
02070 Delivery Service	1,000	1,000	-	1,000	-
02080 Dues & Subscriptions	1,300	1,300	965	1,300	-
02093 Computer Hardware less than \$5000	-	1,972	1,899	-	-
02150 License & Permit Fees	120	120	-	120	-
02160 Office Supplies	7,000	4,448	4,221	6,000	(1,000)
02170 Postage	2,000	2,000	2,926	1,400	(600)
02180 Printing / Imaging Expense	500	500	25	500	-
02230 DDA - Spendable Balance	5,000	15,599	(18,178)	5,000	-
02590 County Auto Maintenance	6,000	6,000	7,933	6,000	-
02640 Maintenance/Labor on Building/Office Equipn	300	300	231	318	18
02950 Books & Supplements	200	200	384	400	200
04010 Business Travel	500	500	-	-	(500)
05590 Other Professional Fees	49,940	49,940	16,998	12,300	(37,640)
07020 Equipment Rental	4,900	4,900	4,231	4,900	-
07213 Cellular Phones	7,100	7,100	7,384	8,184	1,084
Total Operating	85,860	95,879	29,017	47,422	(38,438)
Capital					
08610 Special Equipment	-	2,552	2,552	-	-
Total Capital and Equipment	-	2,552	2,552	-	-
Grand Total	1,194,013	1,209,084	1,156,016	1,324,300	130,287

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5211 (Environmental Health)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01020 Salaries - Assistant	426,475	426,475	397,555	415,230	(11,245)
01050 Salaries - Overtime	-	-	1,056	-	-
01060 Salaries - Extra Help	25,209	25,209	11,948	24,375	(834)
01080 Mileage Reimbursement	6,800	6,800	6,697	6,800	-
01110 Social Security	34,554	34,554	-	-	(34,554)
01111 FICA	-	-	24,274	25,745	25,745
01112 Medicare	-	-	5,677	6,021	6,021
01140 Insurance -Employer	43,945	43,945	48,186	46,750	2,805
01150 Fringe Benefits Retirement-Employer	30,509	30,509	27,828	33,759	3,250
01190 Workers Compensation- County	-	1,000	2,250	-	-
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Total Salary and Fringes	567,492	568,492	525,471	558,680	(8,812)
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Operating Expenses					
02080 Dues & Subscriptions	418	418	142	350	(68)
02090 Property Less than \$5000	2,924	4,724	4,909	4,185	1,261
02097 Radios less than \$5000 (8/30/01)	1,800	1,800	-	-	(1,800)
02150 License & Permit Fees	550	550	250	550	-
02160 Office Supplies	2,000	1,600	713	2,250	250
02170 Postage	2,270	2,270	839	2,000	(270)
02180 Printing / Imaging Expense	800	800	6	350	(450)
02460 Training Fees	1,330	1,330	1,285	2,500	1,170
02590 County Auto Maintenance	6,600	6,600	7,195	7,500	900
02640 Maintenance/Labor on Building/Office Equipn	135	135	43	693	558
02825 Animal & Livestock Feed & Supplies	500	500	-	1,750	1,250
02830 Animal Disposal	500	500	-	750	250
02840 Laboratory Supplies	1,000	1,000	-	1,500	500
02845 Chemicals	1,500	1,500	3,537	3,000	1,500
02920 Drug & Medical Supplies	3,000	3,000	578	3,200	200
02930 Photo Supplies	1,200	800	59	800	(400)
02970 Uniforms	800	800	41	800	-
02980 Auto Expense - Incidental	-	-	1,997	-	-
03070 Death/Burial Expense	500	500	-	-	(500)
05190 Testing Expense	1,600	1,600	851	1,600	-
05590 Other Professional Fees	700	700	798	800	100
07213 Cellular Phones	4,728	3,728	(17,597)	5,200	472
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Total Operating	34,855	34,855	5,645	39,778	4,923
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Capital					
08625 Trucks	-	18,996	18,996	-	-
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Total Capital and Equipment	-	18,996	18,996	-	-
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Grand Total	602,347	622,343	550,113	598,458	(3,889)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5212 (Public Health Lab)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	519,713	519,713	477,402	531,392	11,679
01110 Social Security	39,758	39,758	-	-	(39,758)
01111 FICA	-	-	28,974	32,947	32,947
01112 Medicare	-	-	6,777	7,706	7,706
01140 Insurance -Employer	51,935	51,935	51,135	55,250	3,315
01150 Fringe Benefits Retirement-Employer	36,380	36,380	33,418	43,203	6,823
01190 Workers Compensation- County	-	1,000	1,838	-	-
Total Salary and Fringes	647,786	648,786	599,544	670,498	22,712
Operating Expenses					
02080 Dues & Subscriptions	200	200	192	200	-
02090 Property Less than \$5000	2,590	2,590	2,438	-	(2,590)
02150 License & Permit Fees	2,800	2,800	2,040	2,800	-
02160 Office Supplies	3,450	3,450	2,449	3,500	50
02170 Postage	950	950	1,275	1,550	600
02180 Printing / Imaging Expense	1,000	1,000	388	800	(200)
02460 Training Fees	-	-	-	2,185	2,185
02640 Maintenance/Labor on Building/Office Equipn	20,000	20,000	6,509	24,000	4,000
02750 Welding Supplies	2,500	2,500	532	2,500	-
02840 Laboratory Supplies	290,000	420,000	283,359	425,000	135,000
02940 Laundry & Cleaning Supplies	2,300	2,300	-	2,300	-
05590 Other Professional Fees	3,065	3,065	2,360	-	(3,065)
07020 Equipment Rental	1,700	1,700	1,458	1,700	-
07030 Other Rental	10,900	10,900	-	11,383	483
07213 Cellular Phones	840	840	24	840	-
Total Operating	342,295	472,295	303,025	478,758	136,463
Capital					
08610 Special Equipment	-	10,000	10,000	-	-
Total Capital and Equipment	-	10,000	10,000	-	-
Grand Total	990,081	1,131,081	912,569	1,149,256	159,175

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5213 (Prevention Health)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	1,049,720	1,049,720	886,486	953,495	(96,225)
01060 Salaries - Extra Help	12,172	12,172	-	12,139	(33)
01080 Mileage Reimbursement	30,000	30,000	16,830	30,000	-
01110 Social Security	81,235	81,235	-	-	(81,235)
01111 FICA	-	-	53,011	59,117	59,117
01112 Medicare	-	-	12,397	13,826	13,826
01120 Sick Leave Payoff	-	66	140	-	-
01140 Insurance -Employer	111,860	111,860	108,576	110,500	(1,360)
01150 Fringe Benefits Retirement-Employer	73,505	73,505	62,064	77,519	4,014
01190 Workers Compensation- County	-	3,000	5,515	-	-
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Total Salary and Fringes	1,358,492	1,361,558	1,145,018	1,256,596	(101,896)
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Operating Expenses					
02080 Dues & Subscriptions	992	992	-	992	-
02090 Property Less than \$5000	1,800	1,800	1,790	-	(1,800)
02095 Computer Software	1,575	1,575	-	-	(1,575)
02160 Office Supplies	12,400	12,400	10,748	8,000	(4,400)
02170 Postage	3,100	3,100	290	1,200	(1,900)
02180 Printing / Imaging Expense	4,000	4,000	1,891	4,000	-
02460 Training Fees	1,000	1,000	1,682	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	1,260	1,260	1,038	1,260	-
02840 Laboratory Supplies	1,000	1,000	500	1,000	-
02920 Drug & Medical Supplies	780,000	669,000	614,353	500,000	(280,000)
02950 Books & Supplements	1,000	1,000	-	1,000	-
05590 Other Professional Fees	5,400	5,400	-	-	(5,400)
07020 Equipment Rental	8,000	8,000	5,384	8,000	-
07211 Telephones	3,000	3,000	1,223	3,000	-
07212 Long Distance	-	-	7	-	-
07213 Cellular Phones	1,080	1,080	(4)	1,080	-
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Total Operating	825,607	714,607	638,900	530,532	(295,075)
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Grand Total	2,184,099	2,076,165	1,783,919	1,787,128	(396,971)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
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Department=5214 (Communicable Disease Control)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	359,520	359,520	270,858	237,314	(122,206)
01080 Mileage Reimbursement	950	950	1,567	950	-
01110 Social Security	19,258	19,258	-	-	(19,258)
01111 FICA	-	-	15,951	14,714	14,714
01112 Medicare	-	-	4,739	3,441	3,441
01140 Insurance -Employer	23,970	23,970	19,148	25,500	1,530
01150 Fringe Benefits Retirement-Employer	17,622	17,622	18,849	19,294	1,672
01190 Workers Compensation- County	-	1,180	2,239	-	-
Total Salary and Fringes	421,320	422,500	333,350	301,213	(120,107)
Operating Expenses					
02080 Dues & Subscriptions	1,215	1,215	645	1,215	-
02090 Property Less than \$5000	-	4,395	8,180	660	660
02093 Computer Hardware less than \$5000	-	2,225	1,675	-	-
02160 Office Supplies	1,800	1,705	1,711	1,705	(95)
02170 Postage	2,000	2,000	884	2,000	-
02180 Printing / Imaging Expense	1,000	1,000	657	1,000	-
02640 Maintenance/Labor on Building/Office Equipn	75	75	-	250	175
02840 Laboratory Supplies	-	15,000	-	-	-
02920 Drug & Medical Supplies	12,000	12,000	11,807	50,000	38,000
02950 Books & Supplements	800	800	119	500	(300)
05590 Other Professional Fees	6,500	6,500	923	6,500	-
07213 Cellular Phones	360	360	-	360	-
Total Operating	25,750	47,275	26,601	64,190	38,440
Capital					
08630 Computer Hardware	3,600	3,600	1,956	-	(3,600)
Total Capital and Equipment	3,600	3,600	1,956	-	(3,600)
Grand Total	450,670	473,375	361,907	365,403	(85,267)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5215 (STD Clinic)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	800,513	800,513	690,935	809,367	8,854
01080 Mileage Reimbursement	1,100	1,100	1,376	1,100	-
01110 Social Security	61,239	61,239	-	-	(61,239)
01111 FICA	-	-	40,104	50,181	50,181
01112 Medicare	-	-	9,739	11,736	11,736
01140 Insurance -Employer	75,905	75,905	64,216	80,750	4,845
01150 Fringe Benefits Retirement-Employer	56,036	56,036	48,365	65,802	9,766
01190 Workers Compensation- County	-	3,000	5,551	-	-
Total Salary and Fringes	994,793	997,793	860,287	1,018,936	24,143
Operating Expenses					
02080 Dues & Subscriptions	400	400	464	400	-
02090 Property Less than \$5000	1,810	1,810	303	-	(1,810)
02160 Office Supplies	17,300	23,300	17,644	23,000	5,700
02170 Postage	1,000	1,000	176	162	(838)
02180 Printing / Imaging Expense	400	400	57	425	25
02640 Maintenance/Labor on Building/Office Equipn	4,300	4,300	1,155	4,348	48
02840 Laboratory Supplies	3,000	3,000	915	3,000	-
02920 Drug & Medical Supplies	35,000	45,000	47,226	45,000	10,000
02950 Books & Supplements	690	690	273	550	(140)
07020 Equipment Rental	4,500	4,500	2,066	4,372	(128)
Total Operating	68,400	84,400	70,279	81,257	12,857
Grand Total	1,063,193	1,082,193	930,566	1,100,193	37,000

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5216 (TB Clinic)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	491,328	491,328	528,328	636,641	145,313
01060 Salaries - Extra Help	20,305	20,305	16,770	-	(20,305)
01080 Mileage Reimbursement	15,846	15,846	16,908	15,846	-
01110 Social Security	39,140	39,140	-	-	(39,140)
01111 FICA	-	-	31,867	39,472	39,472
01112 Medicare	-	-	7,674	9,231	9,231
01140 Insurance -Employer	51,935	51,935	56,469	72,250	20,315
01150 Fringe Benefits Retirement-Employer	34,393	34,393	36,983	51,759	17,366
01190 Workers Compensation- County	-	2,000	3,688	-	-
Total Salary and Fringes	652,947	654,947	698,687	825,199	172,252
Operating Expenses					
02080 Dues & Subscriptions	1,530	1,530	816	1,200	(330)
02090 Property Less than \$5000	-	350	323	-	-
02150 License & Permit Fees	800	800	488	600	(200)
02160 Office Supplies	10,500	15,500	13,323	15,000	4,500
02170 Postage	800	800	1,635	800	-
02180 Printing / Imaging Expense	1,300	1,300	2,835	2,000	700
02640 Maintenance/Labor on Building/Office Equipn	14,200	14,200	14,041	16,010	1,810
02840 Laboratory Supplies	7,300	7,300	11,212	8,000	700
02920 Drug & Medical Supplies	22,000	22,000	12,932	18,000	(4,000)
02930 Photo Supplies	3,200	3,200	-	500	(2,700)
02940 Laundry & Cleaning Supplies	750	750	-	250	(500)
05590 Other Professional Fees	72,400	72,400	66,471	82,456	10,056
07020 Equipment Rental	4,800	4,800	3,904	7,800	3,000
Total Operating	139,580	144,930	127,980	152,616	13,036
Capital					
08630 Computer Hardware	-	-	-	24,028	24,028
Total Capital and Equipment	-	-	-	24,028	24,028
Grand Total	792,527	799,877	826,667	1,001,843	209,316

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5217 (Inmate Health Service)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	5,642,730	5,037,431	4,540,428	690,228	(4,952,502)
01050 Salaries - Overtime	154,491	154,491	323,380	-	(154,491)
01060 Salaries - Extra Help	265,488	265,488	363,171	-	(265,488)
01080 Mileage Reimbursement	4,200	4,200	4,176	-	(4,200)
01110 Social Security	456,530	456,530	-	-	(456,530)
01111 FICA	-	-	305,294	29,154	29,154
01112 Medicare	-	-	73,671	6,818	6,818
01120 Sick Leave Payoff	-	-	5,699	-	-
01140 Insurance -Employer	575,280	575,280	446,032	50,976	(524,304)
01150 Fringe Benefits Retirement-Employer	402,694	402,694	337,582	32,916	(369,778)
01190 Workers Compensation- County	-	33,000	62,204	-	-
Total Salary and Fringes	7,501,413	6,929,114	6,461,638	810,092	(6,691,321)
Operating Expenses					
02070 Delivery Service	16,000	16,000	9,700	-	(16,000)
02090 Property Less than \$5000	61,694	61,694	34,858	-	(61,694)
02093 Computer Hardware less than \$5000	22,264	30,164	29,520	-	(22,264)
02160 Office Supplies	25,000	25,000	14,509	-	(25,000)
02170 Postage	200	200	63	-	(200)
02180 Printing / Imaging Expense	2,000	2,000	2,311	-	(2,000)
02640 Maintenance/Labor on Building/Office Equipn	1,100	1,100	728	-	(1,100)
02750 Welding Supplies	1,000	1,000	-	-	(1,000)
02840 Laboratory Supplies	1,000	1,000	-	-	(1,000)
02920 Drug & Medical Supplies	148,000	148,000	105,678	-	(148,000)
02930 Photo Supplies	15,000	15,000	(1,000)	-	(15,000)
02950 Books & Supplements	2,000	2,000	460	-	(2,000)
02970 Uniforms	8,300	8,300	6,200	-	(8,300)
03030 Hazardous Waste Disposal	6,000	6,000	650	-	(6,000)
04210 Conference Travel	7,000	7,000	5,819	-	(7,000)
05590 Other Professional Fees	216,000	813,399	726,386	-	(216,000)
07020 Equipment Rental	7,515	7,515	12,198	-	(7,515)
07213 Cellular Phones	2,520	2,520	-	-	(2,520)
Total Operating	542,593	1,147,892	948,079	-	(542,593)
Capital					
08130 Building Improvements	30,000	30,000	-	-	(30,000)
Total Capital and Equipment	30,000	30,000	-	-	(30,000)
Grand Total	8,074,006	8,107,006	7,409,716	810,092	(7,263,914)

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 Department Summary for Fund 120 - Fiscal Year 2003 Budget
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Department=5310 (Mental Health Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
05590 Other Professional Fees	335,833	335,833	249,619	335,833	-
06590 Mental Health Contracts	4,445,473	4,445,473	3,392,470	4,445,473	-
Total Operating	4,781,306	4,781,306	3,642,089	4,781,306	-
Grand Total	4,781,306	4,781,306	3,642,089	4,781,306	-

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:50

Department=5330 (CPS Program)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)

Salaries and Benefits					
01170 Child Care Subsidy	300	300	-	-	(300)

Total Salary and Fringes	300	300	-	-	(300)

Operating Expenses					
02155 Notary /Bonds Fees	100	100	-	-	(100)
02160 Office Supplies	3,000	3,000	949	1,500	(1,500)
02170 Postage	500	500	43	500	-
02180 Printing / Imaging Expense	400	400	71	400	-
02550 Detention Supplies	-	-	10,604	-	-
02575 Clothing & Bedding	135,000	135,000	114,120	135,000	-
02920 Drug & Medical Supplies	5,000	5,000	2,937	5,000	-
02930 Photo Supplies	600	600	303	600	-
02995 Psychological Services	6,000	6,000	2,625	5,000	(1,000)
04010 Business Travel	10,000	10,000	13,327	20,000	10,000
05070 Long-Term Foster Care	23,000	23,000	19,778	25,000	2,000
05080 School/Recreation Expense	300	300	81	300	-
05590 Other Professional Fees	60,000	60,000	65,089	70,000	10,000
06170 Trial Expense Other Court Costs	40,000	40,000	30,362	40,000	-
06530 CPS Contracts	2,061,909	2,061,909	1,607,729	1,885,833	(176,076)
06550 EMS Service	2,000	2,000	2,950	1,000	(1,000)

Total Operating	2,347,809	2,347,809	1,870,968	2,190,133	(157,676)

Grand Total	2,348,109	2,348,109	1,870,968	2,190,133	(157,976)
=====					

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:51

Department=5340 (Wilmer Substance Abuse Facility)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	101,994	101,994	69,224	104,277	2,283
01110 Social Security	7,803	7,803	-	-	(7,803)
01111 FICA	-	-	4,259	6,466	6,466
01112 Medicare	-	-	996	1,512	1,512
01140 Insurance -Employer	11,985	11,985	7,380	12,750	765
01150 Fringe Benefits Retirement-Employer	7,140	7,140	4,846	8,478	1,338
01190 Workers Compensation- County	-	1,500	1,928	-	-
Total Salary and Fringes	128,922	130,422	88,633	133,483	4,561
Operating Expenses					
02160 Office Supplies	20	20	-	20	-
02180 Printing / Imaging Expense	150	150	-	150	-
02590 County Auto Maintenance	250	250	-	-	(250)
02670 Maintenance	45,480	45,480	21,042	30,000	(15,480)
02690 Hardware & Electrical Supplies	6,000	6,000	1,816	6,000	-
02710 Plumbing Supplies	7,500	7,500	9,374	7,500	-
02720 Janitorial Supplies	20	20	-	20	-
02730 Small Tools	1,000	1,000	910	1,000	-
02740 Painting Supplies	1,000	1,000	158	1,000	-
02770 Extermination/Fumigation	3,300	3,300	2,240	4,000	700
Total Operating	64,720	64,720	35,539	49,690	(15,030)
Grand Total	193,642	195,142	124,173	183,173	(10,469)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:53

Department=5420 (Truancy Courts)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	366,960	290,056	153,210	249,911	(117,049)
01080 Mileage Reimbursement	-	-	1,718	9,252	9,252
01111 FICA	28,072	28,072	9,187	15,495	(12,578)
01112 Medicare	-	-	2,149	3,624	3,624
01120 Sick Leave Payoff	-	-	(91)	-	-
01140 Insurance -Employer	51,935	51,935	18,123	38,250	(13,685)
01150 Fringe Benefits Retirement-Employer	25,687	25,687	10,728	20,248	(5,439)
01190 Workers Compensation- County	-	-	2,363	-	-
Total Salary and Fringes	472,655	395,751	197,387	336,780	(135,875)
Operating Expenses					
02080 Dues & Subscriptions	-	-	-	480	480
02090 Property Less than \$5000	20,567	20,657	29,320	-	(20,567)
02093 Computer Hardware less than \$5000	38,059	43,609	39,983	-	(38,059)
02095 Computer Software	-	9,850	7,975	-	-
02155 Notary /Bonds Fees	213	213	-	213	-
02160 Office Supplies	9,000	9,000	9,766	9,000	-
02170 Postage	12,000	12,000	2,673	12,000	-
02180 Printing / Imaging Expense	4,800	4,800	635	4,800	-
02230 DDA - Spendable Balance	-	-	-	1,200	1,200
02640 Maintenance/Labor on Building/Office Equipn	19,700	19,700	-	10,000	(9,700)
02950 Books & Supplements	-	-	-	100	100
05590 Other Professional Fees	-	76,904	76,994	50,000	50,000
06130 Court Appointed Interpreter	4,000	4,000	-	4,000	-
07020 Equipment Rental	9,000	9,000	7,328	9,000	-
07213 Cellular Phones	-	-	48	500	500
Total Operating	117,339	209,733	174,722	101,293	(16,046)
Capital					
08410 Furniture & Equipment	-	-	85	-	-
08610 Special Equipment	-	(90)	-	-	-
08625 Trucks	64,492	56,492	35,454	-	(64,492)
Total Capital and Equipment	64,492	56,403	35,539	-	(64,492)
Grand Total	654,486	661,886	407,648	438,073	(216,413)

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:53

Department=5430 (Truancy Enforcement Center)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Operating Expenses					
05020 Day Treatment Program	484,100	484,100	356,393	484,100	-
06095 Court Appointed Masters/Referees	35,000	35,000	-	35,000	-
Total Operating	----- 519,100	----- 519,100	----- 356,393	----- 519,100	----- -
Grand Total	----- 519,100	----- 519,100	----- 356,393	----- 519,100	----- -
	=====	=====	=====	=====	=====

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:54

Department=6010 (Library Assistance)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Operating Expenses					
02950 Books & Supplements	20,000	20,000	5,000	20,000	-
05590 Other Professional Fees	30,940	30,940	18,561	30,940	-
	-----	-----	-----	-----	-----
Total Operating	50,940	50,940	23,561	50,940	-
	-----	-----	-----	-----	-----
Grand Total	50,940	50,940	23,561	50,940	-
	=====	=====	=====	=====	=====

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:55

Department=9910 (Countywide Appropriations)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
<hr/>					
Salaries and Benefits					
01120 Sick Leave Payoff	175,000	175,000	-	200,000	25,000
01150 Fringe Benefits Retirement-Employer	5,000	5,000	-	1,000	(4,000)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Salary and Fringes	180,000	180,000	-	201,000	21,000
<hr/>					
Operating Expenses					
02012 Advertisement for Bids	55,000	55,000	28,178	35,000	(20,000)
02013 Legal Notices	47,300	62,300	114,714	100,000	52,700
02040 Armored Car Service	180,000	367,000	319,390	355,398	175,398
02080 Dues & Subscriptions	191,650	191,650	204,398	191,650	-
02180 Printing / Imaging Expense	40,000	39,000	160	-	(40,000)
02430 Consulting Fees	175,000	175,000	149,084	200,000	25,000
02530 Law Enforcement Badges	5,000	5,000	4,590	5,000	-
02975 Payment Old Cancelled Warrants	1,000	1,000	350	500	(500)
03030 Hazardous Waste Disposal	16,500	16,500	22,400	20,000	3,500
04410 Relocation Expense	15,000	15,000	15,000	15,000	-
05590 Other Professional Fees	482,600	482,600	548,406	441,000	(41,600)
06510 Appraisal District Share	2,524,705	2,524,705	2,524,705	2,510,999	(13,706)
07211 Telephones	-	-	332	-	-
07541 General Liability	8,500	8,500	-	8,500	-
07542 Property Insurance	180,000	228,000	228,107	228,107	48,107
07560 Claims Against County	180,000	310,000	306,630	200,000	20,000
07930 Transfer to Other Funds	10,900	10,900	10,900	10,900	-
07940 Transfer to State	96,000	96,000	92,928	100,000	4,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	4,209,155	4,588,155	4,570,272	4,422,054	212,899
<hr/>					
Capital					
08120 Buildings	-	592,422	592,422	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Capital and Equipment	-	592,422	592,422	-	-
<hr/>					
Grand Total	4,389,155	5,360,577	5,162,694	4,623,054	233,899

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:56

Department=9920 (Salary Lag)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01090 Salary Lag	(4,733,528)	(4,733,528)	-	(5,683,528)	(950,000)
	-----	-----	-----	-----	-----
Total Salary and Fringes	(4,733,528)	(4,733,528)	-	(5,683,528)	(950,000)
	-----	-----	-----	-----	-----
Grand Total	(4,733,528)	(4,733,528)	-	(5,683,528)	(950,000)
	=====	=====	=====	=====	=====

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 13-SEP-02 16:03:56

Department=9930 (Cash Match for Grants)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07950 Local Match for Grants	3,944,511	4,429,071	4,429,071	3,764,696	(179,815)
	-----	-----	-----	-----	-----
Total Operating	3,944,511	4,429,071	4,429,071	3,764,696	(179,815)
	-----	-----	-----	-----	-----
Grand Total	3,944,511	4,429,071	4,429,071	3,764,696	(179,815)
	=====	=====	=====	=====	=====

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 16-SEP-02 9:43:36

Department=9940 (Reserves and Contingency)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Salaries and Benefits					
01020 Salaries - Assistant	1,701,066	683,908	-	600,951	(1,100,115)
-----	-----	-----	-----	-----	-----
Total Salary and Fringes	1,701,066	683,908	-	600,951	(1,100,115)
-----	-----	-----	-----	-----	-----
Operating Expenses					
02230 DDA - Spendable Balance	566,756	40,489	-	629,699	62,943
02440 Classroom Training	10,000	1,500	-	10,000	-
04010 Business Travel	10,000	10,000	-	10,000	-
-----	-----	-----	-----	-----	-----
Total Operating	586,756	51,989	-	649,699	62,943
-----	-----	-----	-----	-----	-----
Capital					
08410 Furniture & Equipment	63,890	11,585	-	-	(63,890)
08620 Vehicles	776,175	82,401	-	-	(776,175)
08625 Trucks	486,900	-	-	-	(486,900)
08630 Computer Hardware	91,066	374	-	-	(91,066)
-----	-----	-----	-----	-----	-----
Total Capital and Equipment	1,418,031	94,360	-	-	(1,418,031)
-----	-----	-----	-----	-----	-----
Reserves					
09130 New Program Contingency	200,000	199,000	-	-	(200,000)
-----	-----	-----	-----	-----	-----
Total Reserves	200,000	199,000	-	-	(200,000)
-----	-----	-----	-----	-----	-----
Grand Total	3,905,853	1,029,256	-	1,250,650	(2,655,203)
=====	=====	=====	=====	=====	=====

DALLAS_CO
 Department Summary for Fund 120 - Fiscal Year 2003 Budget
 Current Period: SEP-FY-02
 Date: 16-SEP-02 9:43:36

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	1,575,730	-	-	1,669,794	94,064
09120 Emergency Reserve	33,749,620	28,884,838	-	33,404,822	(344,798)
Total Reserves	35,325,350	28,884,838	-	35,074,616	(250,734)
-----	-----	-----	-----	-----	-----
Grand Total	35,325,350	28,884,838	-	35,074,616	(250,734)
	=====	=====	=====	=====	=====

**DALLAS COUNTY
FY2003 ADOPTED BUDGET**

SECTION 6: OTHER FUNDS

DALLAS COUNTY FY2003 BUDGET

Fund 105 - Road and Bridge Fund

Date: 16-SEP-02 08:25:54

Department=2510 (Road Precinct #1)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	104,231	104,231	96,061	106,577	2,346
01020 Salaries - Assistant	906,838	906,838	616,512	910,572	3,734
01060 Salaries - Extra Help	28,000	28,000	42,991	28,000	-
01070 Automobile Allowance	6,300	6,300	6,737	7,685	1,385
01080 Mileage Reimbursement	-	-	1,531	-	-
01110 Social Security	77,347	77,347	-	-	(77,347)
01111 FICA	-	-	44,272	63,063	63,063
01112 Medicare	-	-	10,724	14,749	14,749
01120 Sick Leave Payoff	-	-	51	-	-
01140 Insurance -Employer	115,855	115,855	83,696	123,250	7,395
01150 Fringe Benefits Retirement-Employe	70,775	70,775	50,346	82,695	11,920
01190 Workers Compensation- County	-	-	38,508	-	-
Total Salary and Fringes	1,309,346	1,309,346	991,430	1,336,591	27,245
Operating Expenses					
02080 Dues & Subscriptions	370	370	168	370	-
02090 Property Less than \$5000	900	900	875	-	(900)
02160 Office Supplies	2,700	2,700	320	2,000	(700)
02170 Postage	800	800	-	500	(300)
02180 Printing / Imaging Expense	400	400	326	250	(150)
02230 DDA - Spendable Balance	10,950	10,950	977	1,200	(9,750)
02590 County Auto Maintenance	-	-	3,769	2,700	2,700
02640 Maintenance/Labor on Building/Offi	90	290	270	64	(26)
02650 Special Equipment Maintenance	105,000	105,000	69,044	100,000	(5,000)
02690 Hardware & Electrical Supplies	500	500	-	500	-
02720 Janitorial Supplies	2,000	2,000	1,352	2,000	-
02730 Small Tools	8,500	8,500	2,090	8,500	-
02750 Welding Supplies	750	750	86	750	-
02920 Drug & Medical Supplies	2,500	2,500	1,850	2,500	-
02940 Laundry & Cleaning Supplies	6,000	6,000	-	6,000	-
02950 Books & Supplements	100	100	-	100	-
02970 Uniforms	2,000	2,000	1,489	2,000	-
02980 Auto Expense - Incidental	1,000	1,000	-	1,000	-
03006 Sand	-	-	706	800	800
03007 Chat	-	-	1,514	100,000	100,000
03008 Liquid Asphalt	-	-	3,737	-	-
03009 Asphalt Plant Mix	600,000	600,000	726,412	600,000	-
03013 Road Gravel	200,000	200,000	16,747	100,000	(100,000)
03014 Rock Flexbase	2,000	2,000	-	2,000	-
03030 Hazardous Waste Disposal	750	750	992	1,500	750
03040 Trash / Litter Removal	5,000	5,000	-	-	(5,000)
03050 Signage	50,000	50,000	50,000	50,000	-
03095 Fuel	75,000	75,000	39,019	75,000	-
05410 Usage Equipment (for Projects Modt	4,049	4,049	-	4,000	(49)
05420 Usage Materials/Burdened (for Proje	9,479	9,479	-	9,000	(479)
06522 Two-Way Radios	4,400	4,400	-	4,000	(400)
07020 Equipment Rental	1,700	1,700	104	1,700	-
07030 Other Rental	300	300	-	300	-
07211 Telephones	3,300	3,300	3,063	3,300	-
07212 Long Distance	150	150	1	150	-
07213 Cellular Phones	3,000	3,000	2,047	3,000	-
07230 Utilities	12,500	12,500	6,880	12,500	-
Total Operating	1,116,188	1,116,388	933,839	1,097,684	(18,504)
Capital					
08625 Trucks	124,500	223,500	148,744	65,000	(59,500)
Total Capital and Equipment	124,500	223,500	148,744	65,000	(59,500)
Reserves					
09130 New Program Contingency	425,877	425,677	(3,305)	567,613	141,736
Total Reserves	425,877	425,677	(3,305)	567,613	141,736
Grand Total	2,975,911	3,074,911	2,070,708	3,066,888	90,977

DALLAS COUNTY FY2003 BUDGET

Fund 105 - Road and Bridge Fund

Date: 16-SEP-02 08:25:54

Department=2520 (Road Precinct #2)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002
Salaries and Benefits					
01010 Salaries - Official	104,231	104,231	96,061	106,578	2,347
01020 Salaries - Assistant	1,067,822	1,062,922	930,971	1,090,576	22,754
01050 Salaries - Overtime	-	-	151	-	-
01060 Salaries - Extra Help	25,000	29,900	10,813	29,900	4,900
01070 Automobile Allowance	6,300	6,300	6,737	7,685	1,385
01080 Mileage Reimbursement	-	-	1,538	-	-
01110 Social Security	89,662	89,662	-	-	(89,662)
01111 FICA	-	-	62,215	74,224	74,224
01112 Medicare	-	-	14,915	17,359	17,359
01120 Sick Leave Payoff	-	-	11,784	-	-
01140 Insurance -Employer	139,825	139,825	122,208	148,750	8,925
01150 Fringe Benefits Retirement-Employer	82,044	82,044	73,180	97,329	15,285
01190 Workers Compensation- County	-	-	65,943	-	-
Total Salary and Fringes	1,514,884	1,514,884	1,396,516	1,572,401	57,517
Operating Expenses					
02080 Dues & Subscriptions	650	650	123	650	-
02090 Property Less than \$5000	4,460	11,161	8,287	-	(4,460)
02093 Computer Hardware less than \$5000	-	1,819	1,504	1,700	1,700
02095 Computer Software	-	333	333	-	-
02097 Radios less than \$5000 (8/30/01)	-	-	-	3,000	3,000
02155 Notary /Bonds Fees	150	150	71	142	(8)
02160 Office Supplies	2,500	2,500	1,553	2,500	-
02170 Postage	800	800	442	800	-
02180 Printing / Imaging Expense	250	250	-	250	-
02230 DDA - Spendable Balance	19,588	3,588	1,521	1,200	(18,388)
02590 County Auto Maintenance	5,290	5,290	2,798	5,300	10
02610 Auto Parts & Supplies	1,350	1,350	200	1,350	-
02640 Maintenance/Labor on Building/Offic	96,000	101,000	98,205	96,000	-
02670 Maintenance	800	800	-	800	-
02680 Building Material	500	500	-	500	-
02690 Hardware & Electrical Supplies	400	400	-	400	-
02720 Janitorial Supplies	800	800	134	800	-
02730 Small Tools	4,000	4,000	-	4,000	-
02740 Painting Supplies	800	800	-	800	-
02750 Welding Supplies	800	800	250	800	-
02760 Ground Maintenance	18,000	18,000	8,358	18,000	-
02845 Chemicals	2,500	2,500	-	2,500	-
02860 Cylinder Gases	3,500	3,500	-	350	(3,150)
02906 Road & Bridge - Sand	2,000	2,000	-	2,000	-
02920 Drug & Medical Supplies	100	100	-	100	-
02930 Photo Supplies	100	100	-	100	-
02970 Uniforms	3,500	3,500	-	3,500	-
02980 Auto Expense - Incidental	1,500	1,500	-	1,500	-
03001 Steel & Iron	1,500	1,500	-	1,500	-
03002 Lumber	800	800	-	800	-
03003 Fencing Material	500	500	-	500	-
03005 Line Stabilizer	30,000	30,000	8,192	30,000	-
03006 Sand	-	-	596	-	-
03007 Chat	20,000	36,650	55,461	20,000	-
03008 Liquid Asphalt	50,000	103,874	73,696	50,000	-
03009 Asphalt Plant Mix	550,000	1,616,000	1,430,743	400,000	(150,000)
03010 Cement Sacrete	2,200	2,200	3,885	200	(2,000)
03011 Concrete Pipes	2,000	2,000	871	2,000	-
03013 Road Gravel	10,000	10,000	12,559	10,000	-
03014 Rock Flexbase	5,000	5,000	-	5,000	-
03015 Guard Rail	1,000	1,000	738	1,000	-
03030 Hazardous Waste Disposal	1,500	1,500	325	1,500	-
03040 Trash / Litter Removal	5,000	5,000	644	5,000	-
03050 Signage	1,500	1,500	-	1,500	-
03095 Fuel	60,000	110,000	49,552	60,000	-
06522 Two-Way Radios	1,000	1,000	-	3,000	2,000
07020 Equipment Rental	5,000	5,000	4,223	5,000	-
07030 Other Rental	2,000	2,000	-	2,000	-
07211 Telephones	12,000	12,000	11,844	12,000	-
07212 Long Distance	100	100	131	100	-
07213 Cellular Phones	1,800	2,190	1,507	1,800	-
07230 Utilities	30,000	30,000	18,834	30,000	-
07910 Transfer to the General Fund	16,500	16,500	16,727	16,500	-
Total Operating	979,738	2,164,504	1,814,306	808,442	(171,296)
Capital					
08610 Special Equipment	-	(2,475)	-	-	-
08625 Trucks	249,500	200,000	174,076	150,000	(99,500)
Total Capital and Equipment	249,500	197,525	174,076	150,000	(99,500)
Reserves					
09130 New Program Contingency	1,600,464	418,173	-	395,416	(1,205,048)
Total Reserves	1,600,464	418,173	-	395,416	(1,205,048)
Grand Total	4,344,586	4,295,086	3,384,898	2,926,259	(1,418,327)

DALLAS COUNTY FY2003 BUDGET
Fund 105 - Road and Bridge Fund
Date: 16-SEP-02 08:25:54

Department=2530 (Road Precinct #3)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Salaries and Benefits					
01010 Salaries - Official	104,231	104,231	94,151	106,578	2,347
01020 Salaries - Assistant	1,221,052	1,221,052	888,594	1,280,007	58,955
01050 Salaries - Overtime	-	-	1,503	-	-
01060 Salaries - Extra Help	1,700	1,700	-	1,700	-
01070 Automobile Allowance	6,300	6,300	3,628	7,685	1,385
01080 Mileage Reimbursement	-	-	357	-	-
01110 Social Security	101,384	101,384	-	-	(101,384)
01111 FICA	-	-	57,849	85,969	85,969
01112 Medicare	-	-	13,903	20,106	20,106
01120 Sick Leave Payoff	-	-	64	-	-
01140 Insurance -Employer	171,785	171,785	127,479	187,000	15,215
01150 Fringe Benefits Retirement-Employe	92,770	92,770	69,173	112,729	19,959
01190 Workers Compensation- County	-	-	60,677	-	-
Total Salary and Fringes	1,699,222	1,699,222	1,317,379	1,801,774	102,552
Operating Expenses					
02080 Dues & Subscriptions	300	300	336	350	50
02090 Property Less than \$5000	-	10,896	10,896	-	-
02093 Computer Hardware less than \$5000	-	2,544	2,583	-	-
02097 Radios less than \$5000 (8/30/01)	5,600	5,600	1,468	1,200	(4,400)
02150 License & Permit Fees	100	100	600	100	-
02155 Notary /Bonds Fees	150	150	-	141	(9)
02160 Office Supplies	5,000	5,000	5,111	5,000	-
02170 Postage	400	400	53	400	-
02180 Printing / Imaging Expense	150	150	162	150	-
02230 DDA - Spendable Balance	3,965	10,633	4,020	1,200	(2,765)
02540 Groceries	5,000	5,000	1,144	5,000	-
02590 County Auto Maintenance	25,000	25,000	13,913	25,000	-
02610 Auto Parts & Supplies	15,000	15,000	1,977	15,000	-
02620 Towing / Road Service	1,500	1,500	500	1,500	-
02640 Maintenance/Labor on Building/Offi	55,000	55,000	29,261	55,000	-
02670 Maintenance	500	500	108	500	-
02680 Building Material	2,750	2,750	-	2,750	-
02690 Hardware & Electrical Supplies	1,500	1,500	948	1,500	-
02720 Janitorial Supplies	2,500	2,500	2,392	2,500	-
02730 Small Tools	15,000	15,000	15,971	15,000	-
02740 Painting Supplies	1,000	1,000	-	1,000	-
02750 Welding Supplies	1,000	1,000	1,024	1,000	-
02760 Ground Maintenance	20,000	20,000	36,570	50,000	30,000
02820 Agricultural Supplies	2,500	2,500	1,558	2,500	-
02906 Road & Bridge - Sand	4,000	4,000	397	4,000	-
02920 Drug & Medical Supplies	-	-	101	1,000	1,000
02940 Laundry & Cleaning Supplies	500	500	4,000	1,000	500
02970 Uniforms	3,000	3,000	4,275	1,970	(1,030)
02980 Auto Expense - Incidental	50	50	66	250	200
03001 Steel & Iron	1,000	1,000	185	1,000	-
03002 Lumber	1,000	1,000	492	1,000	-
03003 Fencing Material	1,000	1,000	437	1,000	-
03004 Road Oil - Prime	8,000	8,000	-	10,000	2,000
03005 Line Stabilizer	10,000	50,000	47,541	20,000	10,000
03006 Sand	-	1,000	688	10,000	10,000
03007 Chat	35,000	89,975	84,969	50,000	15,000
03008 Liquid Asphalt	60,000	186,245	165,489	100,000	40,000
03009 Asphalt Plant Mix	50,000	301,164	235,351	150,000	100,000
03010 Cement Screte	1,000	6,000	1,581	10,000	9,000
03011 Concrete Pipes	5,000	5,000	372	5,000	-
03013 Road Gravel	13,400	13,400	105,418	100,000	86,600
03014 Rock Flexbase	100	100	-	10,000	9,900
03030 Hazardous Waste Disposal	1,000	1,000	105	1,000	-
03040 Trash / Litter Removal	15,000	15,000	4,368	15,000	-
03050 Signage	1,000	1,000	2,104	2,500	1,500
03085 Viaduct & Street Lighting	1,000	1,000	-	1,000	-
03095 Fuel	75,000	75,000	66,407	75,000	-
05190 Testing Expense	1,000	1,000	-	1,000	-
05410 Usage Equipment (for Projects Modt	-	39,430	-	-	-
05560 Sign Painting & Lettering	100	100	-	500	400
07020 Equipment Rental	2,600	2,600	1,352	2,600	-
07030 Other Rental	11,000	11,000	2,365	10,000	(1,000)
07211 Telephones	3,000	3,000	2,241	3,000	-
07212 Long Distance	200	200	10	200	-
07213 Cellular Phones	2,200	2,200	1,988	2,500	300
07230 Utilities	10,000	10,000	12,662	15,000	5,000
07910 Transfer to the General Fund	20,060	20,060	16,727	20,060	-
Total Operating	500,125	1,038,046	892,286	812,371	312,246
Capital					
08419 Construction Equipment	-	-	47,480	-	-
08610 Special Equipment	35,000	70,480	23,000	23,000	(12,000)
08620 Vehicles	35,000	35,000	-	-	(35,000)
08625 Trucks	209,500	360,965	345,701	230,000	20,500
Total Capital and Equipment	279,500	466,445	416,181	253,000	(26,500)
Reserves					
09130 New Program Contingency	2,019,803	1,245,437	-	1,852,506	(167,297)
Total Reserves	2,019,803	1,245,437	-	1,852,506	(167,297)
Grand Total	4,498,650	4,449,150	2,625,846	4,719,651	221,001

DALLAS COUNTY FY2003 BUDGET

Fund 105 - Road and Bridge Fund

Date: 16-SEP-02 08:25:54

Department=2540 (Road Precinct #4)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002
Salaries and Benefits					
01010 Salaries - Official	104,231	104,231	96,061	106,578	2,347
01020 Salaries - Assistant	1,320,282	1,320,282	1,067,143	1,398,997	78,715
01050 Salaries - Overtime	-	-	840	-	-
01060 Salaries - Extra Help	-	-	9,629	-	-
01070 Automobile Allowance	6,300	6,300	6,737	7,685	1,385
01080 Mileage Reimbursement	-	-	3,132	-	-
01110 Social Security	108,995	108,995	-	-	(108,995)
01111 FICA	-	-	68,791	93,346	93,346
01112 Medicare	-	-	16,440	21,831	21,831
01120 Sick Leave Payoff	-	-	110	-	-
01140 Insurance -Employer	171,785	171,785	155,451	191,250	19,465
01150 Fringe Benefits Retirement-Employer	99,717	99,717	82,035	122,403	22,686
01190 Workers Compensation- County	-	-	74,570	-	-
Total Salary and Fringes	1,811,310	1,811,310	1,580,939	1,942,090	130,780
Operating Expenses					
02080 Dues & Subscriptions	1,000	1,000	527	1,000	-
02090 Property Less than \$5000	-	1,000	985	-	-
02093 Computer Hardware less than \$5000	-	2,256	2,256	5,100	5,100
02095 Computer Software	-	71	71	-	-
02155 Notary /Bonds Fees	100	100	-	71	(29)
02160 Office Supplies	4,000	4,000	4,388	5,000	1,000
02170 Postage	500	500	1,002	500	-
02180 Printing / Imaging Expense	1,000	1,000	1,005	750	(250)
02230 DDA - Spendable Balance	11,286	10,260	4,561	1,200	(10,086)
02590 County Auto Maintenance	20,000	20,000	5,578	20,000	-
02610 Auto Parts & Supplies	17,500	17,500	19,782	17,500	-
02620 Towing / Road Service	150	150	190	150	-
02640 Maintenance/Labor on Building/Office	75,000	75,000	88,444	75,000	-
02680 Building Material	750	750	1,769	500	(250)
02690 Hardware & Electrical Supplies	500	500	1,538	1,750	1,250
02720 Janitorial Supplies	500	500	362	500	-
02730 Small Tools	2,500	2,500	7,005	3,000	500
02740 Painting Supplies	300	300	-	100	(200)
02750 Welding Supplies	1,750	1,750	688	1,750	-
02760 Ground Maintenance	5,000	5,000	4,972	5,000	-
02845 Chemicals	250	250	-	100	(150)
02920 Drug & Medical Supplies	750	750	1,373	750	-
02930 Photo Supplies	100	100	10	100	-
02970 Uniforms	6,000	6,000	4,448	6,000	-
02980 Auto Expense - Incidental	2,500	2,500	2	500	(2,000)
03001 Steel & Iron	2,000	2,000	138	2,000	-
03002 Lumber	100	100	-	100	-
03003 Fencing Material	500	500	-	250	(250)
03004 Road Oil - Prime	15,000	15,000	-	1,500	(13,500)
03006 Sand	100	100	-	100	-
03007 Chat	50,000	50,000	8,025	50,000	-
03008 Liquid Asphalt	30,000	44,125	27,731	10,000	(20,000)
03009 Asphalt Plant Mix	517,410	599,385	454,346	400,000	(117,410)
03010 Cement Sacrete	5,000	5,000	3,165	2,500	(2,500)
03011 Concrete Pipes	25,000	25,000	-	10,000	(15,000)
03013 Road Gravel	150,100	198,834	301,730	220,000	69,900
03015 Guard Rail	-	-	105,975	-	-
03030 Hazardous Waste Disposal	500	500	185	500	-
03040 Trash / Litter Removal	6,000	6,000	4,749	1,500	(4,500)
03050 Signage	500	500	16,000	5,000	4,500
03095 Fuel	75,000	75,000	66,101	75,000	-
05190 Testing Expense	250	250	-	150	(100)
05410 Usage Equipment (for Projects Modu	-	5,452	-	-	-
07020 Equipment Rental	4,000	4,000	3,126	4,000	-
07030 Other Rental	5,000	5,000	-	7,500	2,500
07211 Telephones	5,500	5,500	4,490	5,500	-
07212 Long Distance	600	600	36	400	(200)
07213 Cellular Phones	3,000	3,390	6,455	3,000	-
07230 Utilities	17,500	17,500	12,613	10,000	(7,500)
07910 Transfer to the General Fund	16,100	16,100	16,727	16,100	-
Total Operating	1,080,595	1,233,574	1,182,547	971,421	(109,174)
Capital					
08610 Special Equipment	-	215,000	-	-	-
08625 Trucks	68,000	70,000	284,805	125,000	57,000
08630 Computer Hardware	-	(136)	-	-	-
Total Capital and Equipment	68,000	284,864	284,805	125,000	57,000
Reserves					
09130 New Program Contingency	762,460	392,618	(39,029)	278,814	(483,646)
Total Reserves	762,460	392,618	(39,029)	278,814	(483,646)
Grand Total	3,722,365	3,722,365	3,009,261	3,317,325	(405,040)

DALLAS COUNTY FY2003 BUDGET

Fund 105 - Road and Bridge Fund

Date: 16-SEP-02 08:25:54

Department=2550 (Road Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Operating Expenses					
07910 Transfer to the General Fund	33,098,662	33,784,662	31,540,550	34,968,192	1,869,530
07920 Transfer to Debt Service	11,518,426	11,518,426	9,280,338	4,794,730	(6,723,696)
07930 Transfer to Other Funds	7,554,390	7,554,390	7,557,432	7,058,442	(495,948)
Total Operating	52,171,478	52,857,478	48,378,320	46,821,364	(5,350,114)
Capital					
08141 R-O-W - Land	-	-	9,637	-	-
08147 R-O-W - Title Expense	-	-	350	-	-
08312 Bridges	945,610	945,610	11,821	1,000,000	54,390
08630 Computer Hardware	-	26,031	19,155	-	-
Total Capital and Equipment	945,610	971,641	40,963	1,000,000	54,390
Reserves					
09110 Unallocated Reserve	6,167,306	5,455,275	-	9,274,279	3,106,973
Total Reserves	6,167,306	5,455,275	-	9,274,279	3,106,973
Grand Total	59,284,394	59,284,394	48,419,283	57,095,643	(2,188,751)

DALLAS COUNTY FY2003 BUDGET
Fund 126 - Permanent Improvement Fund
Date: 16-SEP-02 08:25:54

Department=0000 (0)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
07930 Transfer to Other Funds	-	500,000	500,000	500,000	500,000
Total Operating	-	500,000	500,000	500,000	500,000
Capital					
00000 Default	-	-	1,797,872	-	-
Total Capital and Equipment	-	-	1,797,872	-	-
Reserves					
09110 Unallocated Reserve	3,176,634	2,676,634	-	1,986,796	(1,189,838)
Total Reserves	3,176,634	2,676,634	-	1,986,796	(1,189,838)
Grand Total	3,176,634	3,176,634	2,297,872	2,486,796	(689,838)

DALLAS COUNTY FY2003 BUDGET
Fund 128 - Community Supervision Fund
Date: 16-SEP-02 08:22:55

Department=0220 (Work Release)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	365,925	365,925	280,189	314,337	(51,588)
01080 Mileage Reimbursement	500	500	1,408	700	200
01110 Social Security	27,993	27,993	-	-	(27,993)
01111 FICA	-	-	16,529	19,489	19,489
01112 Medicare	-	-	3,866	4,558	4,558
01140 Insurance -Employer	43,890	43,890	41,045	42,500	(1,390)
01150 Fringe Benefits Retirement-Employer	25,615	25,615	19,441	22,004	(3,611)
Total Salary and Fringes	463,923	463,923	362,478	403,588	(60,335)
Operating Expenses					
02160 Office Supplies	5,500	5,500	1,146	4,800	(700)
02640 Maintenance/Labor on Building/Office Equipme	400	400	-	-	(400)
04210 Conference Travel	2,000	2,000	1,576	1,500	(500)
05590 Other Professional Fees	20,000	20,000	11,397	20,000	-
07020 Equipment Rental	5,853	5,853	889	3,000	(2,853)
07030 Other Rental	100	100	59	-	(100)
07541 General Liability	12,600	12,600	8,213	13,200	600
07960 Indirect Costs	15,350	15,350	15,350	13,500	(1,850)
Total Operating	61,803	61,803	38,631	56,000	(5,803)
Grand Total	525,726	525,726	401,109	459,588	(66,138)

DALLAS COUNTY FY2003 BUDGET
Fund 128 - Community Supervision Fund
Date: 16-SEP-02 08:22:55

Department=0230 (Pre-trial Release)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	343,776	343,776	266,567	328,881	(14,895)
01050 Salaries - Overtime	1,500	1,500	-	-	(1,500)
01080 Mileage Reimbursement	1,500	1,500	156	1,500	-
01110 Social Security	26,299	26,299	-	-	(26,299)
01111 FICA	-	-	15,967	21,174	21,174
01112 Medicare	-	-	3,734	4,952	4,952
01140 Insurance -Employer	35,910	35,910	31,048	38,250	2,340
01150 Fringe Benefits Retirement-Employer	24,064	24,064	18,511	23,907	(157)
Total Salary and Fringes	433,049	433,049	335,983	418,664	(14,385)
Operating Expenses					
02155 Notary /Bonds Fees	150	150	-	150	-
02160 Office Supplies	8,500	8,500	1,838	8,500	-
02180 Printing / Imaging Expense	300	300	-	300	-
02460 Training Fees	500	500	-	500	-
02640 Maintenance/Labor on Building/Office Equipme	500	500	-	500	-
04210 Conference Travel	1,000	1,000	468	1,000	-
07020 Equipment Rental	5,000	5,000	11	3,000	(2,000)
07030 Other Rental	100	100	55	140	40
07960 Indirect Costs	13,450	13,450	13,450	13,300	(150)
Total Operating	29,500	29,500	15,822	27,390	(2,110)
Grand Total	462,549	462,549	351,805	446,054	(16,495)

DALLAS COUNTY FY2003 BUDGET
Fund 160 - Child Support Fund
Current Period: SEP-FY-02

Department=4052 (Family Court Services)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Salaries and Benefits					
01020 Salaries - Assistant	866,105	866,105	823,351	890,240	24,135
01050 Salaries - Overtime	-	-	99	-	-
01060 Salaries - Extra Help	17,330	17,330	13,531	20,215	2,885
01080 Mileage Reimbursement	6,500	6,500	5,384	6,500	-
01110 Social Security	70,991	70,991	-	-	(70,991)
01111 FICA	-	-	50,573	56,448	56,448
01112 Medicare	-	-	11,828	13,202	13,202
01120 Sick Leave Payoff	-	-	131	-	-
01140 Insurance -Employer	77,678	77,678	73,148	85,000	7,322
01150 Fringe Benefits Retirement-Employer	63,186	63,186	57,960	72,376	9,190
01190 Workers Compensation- County	-	-	3,217	3,500	3,500
Total Salary and Fringes	1,101,790	1,101,790	1,039,221	1,147,481	45,691
Operating Expenses					
02080 Dues & Subscriptions	1,000	1,000	685	1,000	-
02090 Property Less than \$5000	4,128	4,128	3,980	500	(3,628)
02093 Computer Hardware less than \$5000	2,419	2,419	2,126	-	(2,419)
02155 Notary /Bonds Fees	142	142	-	142	-
02160 Office Supplies	4,900	4,900	3,209	5,500	600
02170 Postage	2,000	2,000	3,396	2,500	500
02180 Printing / Imaging Expense	500	500	324	500	-
02230 DDA - Spendable Balance	500	1,191	180	500	-
02470 Employment Agencies	3,600	1,600	226	-	(3,600)
02640 Maintenance/Labor on Building/Office Equip	1,269	1,269	539	1,356	87
02950 Books & Supplements	600	600	546	600	-
05590 Other Professional Fees	3,872	3,872	-	3,600	(272)
07020 Equipment Rental	6,400	8,400	8,407	6,800	400
07213 Cellular Phones	700	700	203	700	-
Total Operating	32,030	32,721	23,821	23,698	(8,332)
Grand Total	1,133,820	1,134,511	1,063,042	1,171,179	37,359

DALLAS COUNTY FY2003 BUDGET
Fund 160 - Child Support Fund
Current Period: SEP-FY-02

Department=4053 (Child Support Payments Office)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	447,870	440,470	410,982	460,999	13,129
01050 Salaries - Overtime	3,196	3,196	446	3,150	(46)
01060 Salaries - Extra Help	18,607	18,607	13,163	18,607	-
01110 Social Security	39,232	39,232	-	-	(39,232)
01111 FICA	-	-	24,973	29,931	29,931
01112 Medicare	-	-	5,841	7,000	7,000
01140 Insurance -Employer	63,920	63,920	54,093	68,000	4,080
01150 Fringe Benefits Retirement-Employer	35,678	35,678	27,379	38,992	3,314
01190 Workers Compensation- County	-	-	1,592	1,746	1,746
Total Salary and Fringes	608,503	601,103	538,468	628,425	19,922
Operating Expenses					
02040 Armored Car Service	5,820	5,820	5,820	5,900	80
02080 Dues & Subscriptions	100	100	48	100	-
02090 Property Less than \$5000	1,000	1,000	731	-	(1,000)
02155 Notary /Bonds Fees	71	71	-	71	-
02160 Office Supplies	8,000	8,000	3,247	7,000	(1,000)
02170 Postage	120,000	93,300	114,083	82,000	(38,000)
02180 Printing / Imaging Expense	10,000	10,000	1,907	6,000	(4,000)
02230 DDA - Spendable Balance	500	6,071	(4,847)	500	-
02470 Employment Agencies	15,000	15,000	-	15,000	-
02640 Maintenance/Labor on Building/Office Equip	10,075	10,075	8,245	13,000	2,925
02950 Books & Supplements	240	240	-	240	-
05590 Other Professional Fees	3,300	30,000	-	3,300	-
07020 Equipment Rental	1,700	1,700	2,031	3,100	1,400
07540 Insurance	985	985	1,765	1,800	815
Total Operating	176,791	182,362	133,030	138,011	(38,780)
Grand Total	785,294	783,465	671,498	766,436	(18,858)

DALLAS COUNTY FY2003 BUDGET

Fund 160 - Child Support Fund

Current Period: SEP-FY-02

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Reserves					
09110 Unallocated Reserve	-	(1,262)	-	8,000	8,000
Total Reserves	-	(1,262)	-	8,000	8,000
Grand Total	-	(1,262)	-	8,000	8,000

DALLAS COUNTY FY2003 BUDGET
Fund 162 - DISPUTE MEDIATION
Date: 16-SEP-02 08:25:54

Department=4054 (Alternate Dispute Resolution)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Salaries and Benefits					
01020 Salaries - Assistant	38,953	38,953	22,723	39,828	875
01110 Social Security	2,980	2,980	0	0	(2,980)
01111 FICA	0	0	1,409	2,469	2,469
01112 Medicare	0	0	329	578	578
01140 Insurance -Employer	2,996	2,996	2,330	3,188	192
01150 Fringe Benefits Retirement-Employer	2,727	2,727	1,591	3,238	511
Total Salary and Fringes	47,656	47,656	28,381	49,301	1,645
Operating Expenses					
02080 Dues & Subscriptions	500	500	509	510	10
02160 Office Supplies	1,000	1,000	830	1,000	-
02170 Postage	300	300	29	300	-
02180 Printing / Imaging Expense	100	100	14	100	-
02950 Books & Supplements	200	200	187	200	-
05590 Other Professional Fees	320,000	320,000	293,333	320,000	-
07930 Transfer to Other Funds	150,000	150,000	150,000	300,000	150,000
Total Operating	472,100	472,100	444,901	622,110	150,010
Reserves					
09110 Unallocated Reserves	0	0	0	19,637	19,637
Total Reserves	0	0	0	19,637	19,637
Grand Total	519,756	519,756	473,283	691,048	171,292

DALLAS COUNTY FY2003 BUDGET
Fund 168 - Historical Commission Fund
Date: 16-SEP-02 08:26:34

Department=2080 (Historical Commission)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed (FY2003-FY2002)	Variance
-----	-----	-----	-----	-----	-----
Operating Expenses					
02160 Office Supplies	200	300	300	200	0
05590 Other Professional Fees	15,000	14,900	500	15,000	0
	-----	-----	-----	-----	-----
Total Operating	15,200	15,200	800	15,200	0
	-----	-----	-----	-----	-----
Grand Total	15,200	15,200	800	15,200	0
	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET
Fund 168 - Historical Commission Fund
Date: 16-SEP-02 08:26:34

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed (FY2003-FY2002)	Variance
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	5,823	5,823	0	6,111	288
	-----	-----	-----	-----	-----
Total Reserves	5,823	5,823	0	6,111	288
	-----	-----	-----	-----	-----
 Grand Total	 5,823	 5,823	 0	 6,111	 288
	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET

Fund 169 - Historical Exhibit Fund

Date: 16-SEP-02 08:27:32

Department=2090 (Sixth Floor Exhibit)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
02160 Office Supplies	300	300	134	300	-
02170 Postage	1,000	1,000	-	1,000	-
02670 Maintenance	11,700	11,700	-	11,700	-
05590 Other Professional Fees	2,795,316	2,795,316	2,492,000	2,811,786	16,470
07010 Building Rental	12,000	12,000	12,000	12,000	-
07020 Equipment Rental	1,000	1,000	517	1,000	-
07230 Utilities	75,000	75,000	26,833	97,233	22,233
07910 Transfer to the General Fund	26,667	26,667	21,309	26,667	-
07930 Transfer to Other Funds	45,000	179,988	179,988	175,043	130,043
07960 Indirect Costs	230	230	90	230	-
Total Operating	2,968,213	3,103,201	2,732,871	3,136,959	168,746
Grand Total	2,968,213	3,103,201	2,732,871	3,136,959	168,746

DALLAS COUNTY FY2003 BUDGET

Fund 169 - Historical Exhibit Fund

Date: 16-SEP-02 08:27:32

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Reserves					
09110 Unallocated Reserve	181,268	46,280	-	334,230	152,962
Total Reserves	181,268	46,280	-	334,230	152,962
Grand Total	181,268	46,280	-	334,230	152,962

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=00000 (0)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	6,473,609	1,116,686	-	656,909	(5,816,700)
	-----	-----	-----	-----	-----
Total Reserves	6,473,609	1,116,686	-	656,909	(5,816,700)
	-----	-----	-----	-----	-----
Grand Total	6,473,609	1,116,686	-	656,909	(5,816,700)
	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92010 (Oracle Civil Court System Replacement)					
Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Capital					
08630 Computer Hardware	-	1,000,000	-	4,294,730	4,294,730
	-----	-----	-----	-----	-----
Total Capital and Equipment	-	1,000,000	-	4,294,730	4,294,730
	-----	-----	-----	-----	-----
Grand Total	-	1,000,000	-	4,294,730	4,294,730
	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92014 (Computer Replacement Equipment)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
02093 Computer Hardware less than \$50	-	94,321	36,880	200,000	200,000
02095 Computer Software	-	2,725	8,335	-	-
05590 Other Professional Fees	-	17,432	-	-	-
Total Operating	-	114,478	45,215	200,000	200,000
Capital					
08414 Office Equipment	-	-	26,135	-	-
08630 Computer Hardware	-	71,950	36,165	-	-
08640 Computer Software over \$5000	-	13,572	-	-	-
Total Capital and Equipment	-	85,522	62,300	-	-
Grand Total	-	200,000	107,516	200,000	200,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92020 (IFS Crime Lab Tracking)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	220,000	-	230,000	230,000
Total Capital and Equipment	-	220,000	-	230,000	230,000
Grand Total	-	220,000	-	230,000	230,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92021 (Child Support Upgrade)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	288,000	288,000
Total Capital and Equipment	-	-	-	288,000	288,000
Grand Total	-	-	-	288,000	288,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92022 (Conference of Urban Counties)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
05590 Other Professional Fees	-	-	-	92,733	92,733
Total Operating	-	-	-	92,733	92,733
Grand Total	-	-	-	92,733	92,733

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92023 (District Clerk Touch Screen)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	350,000	350,000
Total Capital and Equipment	-	-	-	350,000	350,000
Grand Total	-	-	-	350,000	350,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92024 (CSCD System)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	138,000	138,000
Total Capital and Equipment	-	-	-	138,000	138,000
Grand Total	-	-	-	138,000	138,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92025 (County Records)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	173,000	173,000
Total Capital and Equipment	-	-	-	173,000	173,000
Grand Total	-	-	-	173,000	173,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92026 (TB Tracking)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	115,000	115,000
Total Capital and Equipment	-	-	-	115,000	115,000
Grand Total	-	-	-	115,000	115,000

DALLAS COUNTY FY2003 BUDGET
Fund 195 - Major Technology Fund
Current Period: SEP-FY-02

Project=92027 (Public Works - GIS)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Capital					
08630 Computer Hardware	-	-	-	57,000	57,000
Total Capital and Equipment	-	-	-	57,000	57,000
Grand Total	-	-	-	57,000	57,000

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=00000 (0)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Operating Expenses					
07910 Transfer to the General Fund	-	131,049	-	-	-
Total Operating	-	131,049	-	-	-
Reserves					
09110 Unallocated Reserve	44,412,716	8,772,111	-	-	(44,412,716)
Total Reserves	44,412,716	8,772,111	-	-	(44,412,716)
Grand Total	44,412,716	8,903,160	-	-	(44,412,716)

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=08101 (Park and Open Space Administration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Operating Expenses					
07910 Transfer to the General Fund	-	131,048	-	-	-
Total Operating	-	131,048	-	-	-
Capital					
08050 Administrative Costs- Property	-	-	-	835,000	835,000
Total Capital and Equipment	-	-	-	835,000	835,000
Grand Total	-	131,048	-	835,000	835,000

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=08201 (Thoroughfare Program Administration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Capital					
08010 Engineering & Design (Other than CMAQ	-	2,400,000	590,370	3,000,000	3,000,000
08050 Administrative Costs- Property	-	-	(2,217)	-	-
Total Capital and Equipment	-	2,400,000	588,153	3,000,000	3,000,000
Grand Total	-	2,400,000	588,153	3,000,000	3,000,000

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=70006 (Old Red Restoration)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Capital					
08130 Building Improvements	-	2,000,000	-	2,000,000	2,000,000
Total Capital and Equipment	-	2,000,000	-	2,000,000	2,000,000
Grand Total	-	2,000,000	-	2,000,000	2,000,000

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=70043 (Henry Wade Juvenile Justice Center)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Capital					
08130 Building Improvements	-	6,683,333	-	10,024,999	10,024,999
Total Capital and Equipment	-	6,683,333	-	10,024,999	10,024,999
Grand Total	-	6,683,333	-	10,024,999	10,024,999

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=70128 (Civil Courts Renovations)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Capital					
08130 Building Improvements	-	11,166,666	-	14,416,667	14,416,667
Total Capital and Equipment	-	11,166,666	-	14,416,667	14,416,667
Grand Total	-	11,166,666	-	14,416,667	14,416,667

DALLAS COUNTY FY2003 BUDGET

Fund 196 - Major Projects Fund

Date: 16-SEP-02 08:27:32

Project=92028 (Vehicles Purchased - loan to fund 120)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance FY2003-FY2002)
Capital					
08620 Vehicles	-	-	-	1,361,500	1,361,500
Total Capital and Equipment	-	-	-	1,361,500	1,361,500
Grand Total	-	-	-	1,361,500	1,361,500

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0101 (Road Refund Bonds, Series 1985A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07510 Fiscal Agent Fees	20,000	14,112	890	20,000	-
-----	-----	-----	-----	-----	-----
Total Operating	20,000	14,112	890	20,000	-
-----	-----	-----	-----	-----	-----
Grand Total	20,000	14,112	890	20,000	-
=====	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0118 (Road Refunding Bonds - 410- 1993A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	854,858	854,858	854,858	765,338	(89,520)
07530 Principal Payment	1,865,000	1,865,000	1,865,000	4,575,000	2,710,000
Total Operating	2,719,858	2,719,858	2,719,858	5,340,338	2,620,480
Grand Total	2,719,858	2,719,858	2,719,858	5,340,338	2,620,480

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0119 (P I Refunding Bonds - 411- 1993B)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	1,555,833	1,555,833	1,555,833	1,440,153	(115,680)
07530 Principal Payment	2,410,000	2,410,000	2,410,000	2,890,000	480,000
Total Operating	3,965,833	3,965,833	3,965,833	4,330,153	364,320
Grand Total	3,965,833	3,965,833	3,965,833	4,330,153	364,320

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0122 (Road Bonds - 414 - 1995)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	423,900	423,900	423,900	297,900	(126,000)
07530 Principal Payment	1,800,000	1,800,000	1,800,000	1,800,000	-
Total Operating	2,223,900	2,223,900	2,223,900	2,097,900	(126,000)
Grand Total	2,223,900	2,223,900	2,223,900	2,097,900	(126,000)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0125 (Certificates of Obligation - 417- 1996)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	49,980	49,980	49,980	24,990	(24,990)
07530 Principal Payment	595,000	595,000	595,000	595,000	-
Total Operating	644,980	644,980	644,980	619,990	(24,990)
Grand Total	644,980	644,980	644,980	619,990	(24,990)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0126 (Road Bonds 418 - 1996)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
-----	-----	-----	-----	-----	-----
Operating Expenses					
07520 Interest Payment	1,023,750	1,023,750	929,688	833,438	(190,313)
07530 Principal Payment	1,750,000	1,750,000	1,750,000	1,750,000	-
-----	-----	-----	-----	-----	-----
Total Operating	2,773,750	2,773,750	2,679,688	2,583,438	(190,313)
-----	-----	-----	-----	-----	-----
Grand Total	2,773,750	2,773,750	2,679,688	2,583,438	(190,313)
	=====	=====	=====	=====	=====

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0127 (Certificates of Obligation - 419- 1996A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	72,100	72,100	72,100	48,410	(23,690)
07530 Principal Payment	515,000	515,000	515,000	515,000	-
Total Operating	587,100	587,100	587,100	563,410	(23,690)
Grand Total	587,100	587,100	587,100	563,410	(23,690)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0128 (Road Bonds Refunding - 1997)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	2,081,514	2,081,514	666,514	666,514	(1,415,000)
07530 Principal Payment	505,000	505,000	1,920,000	4,400,000	3,895,000
Total Operating	2,586,514	2,586,514	2,586,514	5,066,514	2,480,000
Grand Total	2,586,514	2,586,514	2,586,514	5,066,514	2,480,000

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0129 (P I Refunding Bonds - 1997A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	945,018	945,018	945,018	859,975	(85,043)
07530 Principal Payment	1,955,000	1,955,000	1,955,000	4,725,000	2,770,000
Total Operating	2,900,018	2,900,018	2,900,018	5,584,975	2,684,958
Grand Total	2,900,018	2,900,018	2,900,018	5,584,975	2,684,958

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0130 (Certificates of Obligation - 1997B)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	218,000	218,000	218,000	176,000	(42,000)
07530 Principal Payment	1,000,000	1,000,000	1,000,000	1,000,000	-
Total Operating	1,218,000	1,218,000	1,218,000	1,176,000	(42,000)
Grand Total	1,218,000	1,218,000	1,218,000	1,176,000	(42,000)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0131 (Certificates of Obligation - 1998)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	249,265	249,265	249,265	208,578	(40,688)
07530 Principal Payment	1,085,000	1,085,000	1,085,000	1,085,000	-
Total Operating	1,334,265	1,334,265	1,334,265	1,293,578	(40,688)
Grand Total	1,334,265	1,334,265	1,334,265	1,293,578	(40,688)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0132 (Unlimited Tax Road Bonds Series 2000 -424)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	1,690,063	1,690,063	1,690,063	1,598,188	(91,875)
07530 Principal Payment	1,750,000	1,750,000	1,750,000	1,750,000	-
Total Operating	3,440,063	3,440,063	3,440,063	3,348,188	(91,875)
Grand Total	3,440,063	3,440,063	3,440,063	3,348,188	(91,875)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0133 (Unlimited Tax Road Refunding Bonds Series 2000A -425)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	128,020	128,020	128,020	124,500	(3,520)
07530 Principal Payment	80,000	80,000	80,000	2,490,000	2,410,000
Total Operating	208,020	208,020	208,020	2,614,500	2,406,480
Grand Total	208,020	208,020	208,020	2,614,500	2,406,480

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0134 (Limited Tax Road Refunding Bonds Series 2000 -426)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	826,665	826,665	826,665	665,165	(161,500)
07530 Principal Payment	3,230,000	3,230,000	3,230,000	2,750,000	(480,000)
Total Operating	4,056,665	4,056,665	4,056,665	3,415,165	(641,500)
Grand Total	4,056,665	4,056,665	4,056,665	3,415,165	(641,500)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0135 (Unlimited Tax Refunding & Improvement Bonds - Series 2001A)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	4,056,217	4,089,090	4,074,458	3,403,419	(652,798)
07530 Principal Payment	6,960,000	6,960,000	6,960,000	1,930,000	(5,030,000)
Total Operating	11,016,217	11,049,090	11,034,458	5,333,419	(5,682,798)
Grand Total	11,016,217	11,049,090	11,034,458	5,333,419	(5,682,798)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=0136 (Limited Tax Refunding Bonds - Series 2001B)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
07520 Interest Payment	475,746	476,966	476,966	279,400	(196,346)
07530 Principal Payment	3,195,000	3,195,000	3,195,000	345,000	(2,850,000)
Total Operating	3,670,746	3,671,966	3,671,966	624,400	(3,046,346)
Grand Total	3,670,746	3,671,966	3,671,966	624,400	(3,046,346)

DALLAS COUNTY FY2003 BUDGET

Fund 205 - Debt Service Fund

Date: 16-SEP-02 08:28:03

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Reserves					
09110 Unallocated Reserve	18,785,694	18,751,601	-	11,710,333	(7,075,361)
Total Reserves	18,785,694	18,751,601	-	11,710,333	(7,075,361)
Grand Total	18,785,694	18,751,601	-	11,710,333	(7,075,361)

DALLAS COUNTY FY2003 BUDGET
Fund 304 - PARKING GARAGE FUND
Date: 16-SEP-02 08:29:14

Department=0175 (Parking Garage-Interest & Debt Retirement)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Operating Expenses					
07510 Fiscal Agent Fees	-	640	636	640	640
07520 Interest Payment	39,600	20,900	20,900	10,725	(28,875)
07530 Principal Payment	175,000	185,000	185,000	195,000	20,000
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Total Operating	214,600	206,540	206,536	206,365	(8,235)
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Grand Total	214,600	206,540	206,536	206,365	(8,235)
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DALLAS COUNTY FY2003 BUDGET
Fund 304 - PARKING GARAGE FUND
Date: 16-SEP-02 08:29:14

Department=1310 (Parking Garage Revenue)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
05590 Other Professional Fees	84,910	84,910	85,245	84,910	-
07910 Transfer to the General Fund	450,000	450,000	-	450,000	-
07920 Transfer to Debt Service	205,525	205,525	205,900	205,900	375
07940 Transfer to State	65,000	65,000	43,791	65,000	-
Total Operating	805,435	805,435	334,936	805,810	375
Capital					
08130 Building Improvements	26,552	26,552	-	-	(26,552)
Total Capital and Equipment	26,552	26,552	-	-	(26,552)
Grand Total	831,987	831,987	334,936	805,810	(26,177)

DALLAS COUNTY FY2003 BUDGET
Fund 304 - PARKING GARAGE FUND
Date: 16-SEP-02 08:29:14

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Reserves					
09110 Unallocated Reserve	330,428	338,488	-	49,398	(281,030)
Total Reserves	330,428	338,488	-	49,398	(281,030)
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Grand Total	330,428	338,488	-	49,398	(281,030)
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DALLAS COUNTY FY2003 BUDGET

Fund 470 - Law Library Fund

Date: 16-SEP-02 08:33:06

Department=6010 (Library Assistance)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed (FY2003-FY2002)	Variance
Salaries and Benefits					
01020 Salaries - Assistant	301,248	301,248	270,604	302,359	1,111
01060 Salaries - Extra Help	6,365	6,365	5,552	6,365	0
01110 Social Security	23,532	23,532	0	0	-23,532
01111 FICA	0	0	16,561	19,141	19,141
01112 Medicare	0	0	3,873	4,477	4,477
01140 Insurance -Employer	31,960	31,960	33,578	34,000	2,040
01150 Fringe Benefits Retirement-Employer	21,089	21,089	18,942	24,582	3,493
01190 Workers Compensation- County	0	0	1,062	0	0
Total Salary and Fringes	384,194	384,194	350,172	390,924	6,730
Operating Expenses					
02080 Dues & Subscriptions	57,230	57,230	58,941	60,000	2,770
02090 Property Less than \$5000	250	15,031	14,971	2,040	1,790
02160 Office Supplies	7,500	8,200	6,587	7,500	0
02170 Postage	400	400	422	400	0
02180 Printing / Imaging Expense	3,500	3,500	3,029	4,000	500
02640 Maintenance/Labor on Building/Office Equipme	800	800	265	800	0
02950 Books & Supplements	470,000	470,000	479,401	500,000	30,000
02980 Auto Expense - Incidental	100	100	0	0	-100
05590 Other Professional Fees	15,000	15,000	5,762	15,000	0
07020 Equipment Rental	23,000	23,000	19,909	23,000	0
07211 Telephones	1,500	1,500	1,638	1,500	0
07212 Long Distance	350	350	0	350	0
07930 Transfer to Other Funds	175,000	175,000	175,000	175,000	0
Total Operating	754,630	770,111	765,925	789,590	34,960
Capital					
08130 Building Improvements	0	18,350	18,918	0	0
08410 Furniture & Equipment	0	17,217	17,242	0	0
08610 Special Equipment	0	3,000	0	0	0
08630 Computer Hardware	0	180,500	85,165	0	0
Total Capital and Equipment	0	219,067	121,326	0	0
Grand Total	1,138,824	1,373,372	1,237,422	1,180,514	41,690

DALLAS COUNTY FY2003 BUDGET

Fund 470 - Law Library Fund

Date: 16-SEP-02 08:33:06

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed (FY2003-FY2002)	Variance
Reserves					
09110 Unallocated Reserve	744,997	510,449	0	749,780	4,783
Total Reserves	744,997	510,449	0	749,780	4,783
Grand Total	744,997	510,449	0	749,780	4,783

DALLAS COUNTY FY2003 BUDGET

Fund 471 - Appellate Court Fund

Date: 16-SEP-02 15:38:20

Department=4090 (Appellate Justice System)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
Operating Expenses					
02080 Dues & Subscriptions	13,500	13,500	653	13,500	-
02095 Computer Software	15,000	15,000	-	15,000	-
02160 Office Supplies	25,000	26,300	7,804	25,000	-
02330 Visiting Judges	8,000	8,000	4,931	8,000	-
02440 Classroom Training	16,000	16,000	-	16,000	-
02640 Maintenance/Labor on Building/Office Equipment	5,000	5,000	-	5,000	-
02720 Janitorial Supplies	1,000	1,000	290	1,000	-
02950 Books & Supplements	60,000	60,000	77	60,000	-
04010 Business Travel	15,000	15,000	-	15,000	-
05590 Other Professional Fees	210,000	210,000	122,797	210,000	-
06570 Janitorial Service - Contractual	14,000	14,000	12,740	14,000	-
07020 Equipment Rental	2,000	2,000	-	2,000	-
07030 Other Rental	15,000	15,000	-	15,000	-
07211 Telephones	28,000	28,000	11,614	28,000	-
07212 Long Distance	6,000	6,000	17,895	6,000	-
07910 Transfer to the General Fund	75,726	75,726	75,726	75,726	-
Total Operating	509,226	510,526	254,527	509,226	-
Capital					
08130 Building Improvements	30,000	30,000	-	30,000	-
08410 Furniture & Equipment	22,000	22,000	8,578	22,000	-
08610 Special Equipment	70,000	70,000	-	70,000	-
08630 Computer Hardware	15,000	15,000	-	15,000	-
Total Capital and Equipment	137,000	137,000	8,578	137,000	-
Grand Total	646,226	647,526	263,105	646,226	-

DALLAS COUNTY FY2003 BUDGET
Fund 471 - Appellate Court Fund
Date: 16-SEP-02 15:38:20

Department=9950 (Emergency Reserves)

Account	FY2002 Approved	FY2002 Current	Total FY2002 Act + Encum	FY2003 Proposed	Variance (FY2003-FY2002)
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Reserves					
09110 Unallocated Reserve	396,120	394,820	-	399,675	3,555
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Total Reserves	396,120	394,820	-	399,675	3,555
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Grand Total	396,120	394,820	-	399,675	3,555
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