DALLAS COUNTY

FY2008

ADOPTED BUDGET

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

PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

September 18, 2007

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 18, 2007

To: Commissioners Court

From: Ryan Brown
Budget Officer

Subject: Proposed FY2008 County Budget

Background
The purpose of this memo is to summarize the proposed FY2008 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court as required by state law.

General Fund Summary
Table I presents a summary of the FY2008 General Fund budget compared with the FY2007 Budget and projected expenditures. The revenues have been projected by the County Auditor, as prescribed by state law. The budget meets the established policy directive of the Commissioners Court requiring that the General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures.

FY2008 General Fund Expenditures of $448.5 million represent a $30.9 million (7.4%) increase over the $417,630 million expenditure projection for FY2007.

New and Expanded Programs
The Commissioners Court during the FY2008 budget process focused on two primary objectives 1) proving competitive employee compensation and 2) increased staffing to meet Commissioners Court priorities. The FY2008 Budget proposed for adoption meets these objectives.

Tax Rate
The tax rate for FY2008 was set at 22.81 cents per $100 assessed valuation which is an increase of 1.42 cents per $100 assessed valuation (4.8%) compared to the FY2007 tax rate of 21.39 cents per $100 assessed valuation.

Workforce Investment
- Law enforcement salary schedule was increased 4% effective October 13, 2007 and step increases were budgeted.

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- Salary schedules (Non-exempt, Exempt, Technical, Social Services, Attorney, Engineer, Open Pricing, and Judicial) were increased 4% (includes part-time and grant employees) effective October 13, 2007. The Non-exempt salary structure for grades 6 and below will be increased by an additional 1%.
- Funds were budgeted to move the maximum in-hire to the mid-point of the range and increase the salary of all effected employees on the Non-Exempt, Exempt, Technical, Social Services and Open Pricing Salary Schedules.
- Elected Officials (excluding county and district judges) received a 4% increase per the salary schedule advertised per statute effective October 13, 2007.
- District and County Judges received an increase equal to their State Statute maximum effective October 13, 2007.

Additional Resources

The FY2008 Budget includes the addition of 69 positions and the deletion of 13 positions for a net increase of 56 positions. Primary areas of increased resources are 1) Juvenile Department staffing (26 positions), 2) District Attorney staffing (7 positions), and 3) Health and Human Services staffing (4 positions).

Part I of the accompanying document (a) lists the new staff included in the budget, (b) lists the staff to be deleted, (c) lists staff moves, (d) lists programs budgeted in contingency for part of the year, (e) lists modifications to position control, and (f) details workforce investment that was funded in FY2008.

Equipment and Major Capital

The accompanying document also contains the FY2008 equipment list. In addition, the accompanying document contains the appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

Reserves

The proposed budget contains an Unallocated Reserve of $2.24 million and Emergency Reserves of $44.87 million, each meeting the key policy targets established by Commissioners Court.

Other Funds

Table II summarizes the budgets for all County Funds.

Recommendation

The Office of Budget and Evaluation recommends adoption of the attached budget for fiscal year 2008.

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

	FY2007		FY2008	
	Budget	Projection	Budget	Difference
Beginning Balance	$42,967	$42,961	$33,033	($9,928)
Revenue				
Taxes	223,019	223,019	269,088	46,069
IV-E Admin. Claims	5,000	3,000	7,000	4,000
Fines	27,894	26,181	30,145	3,964
Interest	10,538	10,378	10,587	209
Other	140,987	143,124	146,355	3,231
Total Revenue	$407,438	$405,702	$463,175	$57,473
PY Claims Reserve	0	2,453	2,453	0
Disencumbered Funds	0	2,000	0	(2,000)
Total Sources	$450,405	$453,116	$498,661	$45,545
Expenditures				
Salaries	265,630	264,020	295,282	31,262
Overtime	2,592	10,802	2,830	(7,972)
Extra Help	4,356	6,161	5,023	(1,138)
Health Insurance	28,941	29,135	31,183	2,048
Operating	56,269	57,751	60,791	3,040
Court Costs	15,819	17,492	17,773	281
Placement	6,874	7,252	7,932	680
Utilities	11,660	11,071	11,660	589
Grant Match	5,249	5,600	5,033	(567)
Workers Comp.	1,933	1,740	1,619	(121)
Capital	4,290	4,306	5,069	763
Welfare	2,464	2,300	2,349	49
Contingency	0	0	2,000	2,000
Total Expenditures	$406,077	$417,630	$448,544	$30,914
Additional Reserve	1,650	2,453	3,000	
Ending Balance	$42,678	$33,033	$47,117	
Target	$42,638	$43,851	$47,097	
Above/(Below) Target	$40	($10,818)	$20	

Table II
DALLAS COUNTY
FY2008 ADOPTED BUDGET
ALL COUNTY FUNDS

	FY2007 Budget	FY2008 Budget	Difference
Tax Supported Funds			
General Fund (120)	450,405,001	498,661,403	48,256,402
Major Capital Development Fund (196)	96,321,381	72,898,952	(23,422,429)
Debt Service Fund (205)	47,689,650	45,767,636	(1,922,014)
Major Technology Fund (195)	20,226,219	20,259,998	33,779
Permanent Improvement Fund (126)	3,492,766	2,974,187	(518,579)
Child Support Fund (160)*	182,205	0	(182,205)
Sub-total Tax Supported Funds	$ 618,317,222	$ 640,562,176	$ 22,244,954
Other Funds			
Road and Bridge Fund (105)	57,813,687	61,644,815	3,831,128
Adult Probation Fund (128)	48,170,616	55,363,946	7,193,330
Grant Fund (466)	75,000,000	74,376,136	(623,864)
Section 8 Fund (467)	28,000,000	27,438,593	(561,407)
Juvenile Probation Fund (464)	3,370,662	1,242,874	(2,127,788)
Historical Exhibit Fund (169)	2,865,549	3,225,380	359,831
Law Library Fund (470)	1,403,436	1,466,252	62,816
Appellate Judicial System Fund (471)	847,690	928,593	80,903
Alternate Dispute Resolution Fund (162)	1,125,077	1,666,871	541,794
Dallas County Historical Commission Fund (168)	13,612	11,953	(1,659)
Sub-total Other Funds	$ 218,610,329	$ 227,365,413	$ 8,755,084
Grand Total	**$ 836,927,551**	**$ 867,927,589**	**$ 31,000,038**

Section 1: Positions

Authorized New Positions
Authorized Deleted Positions
Authorized Deleted Position Control Clean-up
Authorized Position Moves
Authorized Contingent Positions
Summary of Workforce Investment

FY2008 Authorized New Position List
(Funded Through Fund 120 Unless Otherwise Noted)

As of September 11, 2007

Department	Fund	Budget No.	Position Title	No. of Positions	Proposed Grade	Effective Date
Purchasing	120	1080	Assistant Purchasing Agent	1		October 1, 2007
Veterans Services	120	2060	Caseworker	1		October 1, 2007
Constable Precinct 1	120	3210	Deputy I	1	66	October 1, 2007
Constable Precinct 1	120	3210	Deputy I	4	66	October 1, 2007
Constable Precinct 2	120	3220	Deputy I	1	66	October 1, 2007
Constable Precinct 2	120	3220	Deputy I	4	66	October 1, 2007
Constable Precinct 3	120	3230	Deputy I	1	66	October 1, 2007
Constable Precinct 3	120	3230	Deputy I	2	66	October 1, 2007
Constable Precinct 4	120	3240	Deputy I	1	66	October 1, 2007
Constable Precinct 4	120	3240	Deputy I	4	66	October 1, 2007
Constable Precinct 5	120	3250	Deputy I	1	66	October 1, 2007
Constable Precinct 5	120	3250	Deputy I	4	66	October 1, 2007
Public Service Program	120	3330	Ground Maintenance Supervisor	2	4	October 1, 2007
District Attorney Office	120	4011	Case Manager II	1	H	October 1, 2007
District Attorney Office	120	4011	Mental Illness Diversion Attorney	1	ATT V	October 1, 2007
District Attorney Office	120	4011	Elder Abuse Attorney	1	ATT IV	October 1, 2007
District Attorney Office	120	4011	Mortgage Fraud Attorney	1	ATT IV	October 1, 2007
District Attorney Office	120	4011	Investigator II Absconder Unit	1	Grade 68	October 1, 2007
District Attorney Office	120	4011	Intake Child Welfare	1	ATT V	October 1, 2007
District Attorney Office	120	4011	Intake Juvenile Delinquency	1	ATT IV	October 1, 2007
Public Defender	120	4040	Roving Attorney	1	Att IV	October 1, 2007
Public Defender	120	4040	DNA Attorney	1	Att IV	October 1, 2007
Domestic Relations Office	120	4056	Interviewer/Collector	1	A	October 1, 2007
Justice of the Peace 2-1	120	4821	Clerk II	1	6	October 1, 2007
Justice of the Peace 5-2	120	4852	Clerk II	1	6	October 1, 2007
Juvenile Department - Administration	120	5110	Residential Manager	1	J	October 1, 2007
Juvenile Department - Day Reporting Center	120	5114	Detention Officers	2	CC	October 1, 2007
Juvenile Department - Detention Center	120	5114	Detention Officers	14	CC	October 1, 2007
Juvenile Department - Hill Transition Center	120	5115	Lead Caseworkers	2	FF	October 1, 2007
Juvenile Department - Letot	120	5116	Residential Supervisor	1	EE	October 1, 2007
Juvenile Department - Youth Village	120	5117	Detention Officers	1	CC	October 1, 2007
Juvenile Department - Youth Village	120	5117	Detention Officers	1	BB	October 1, 2007
Juvenile Department - Youth Village	120	5117	Detention Officers	4	AA	October 1, 2007
Health & Human Services	120	5213	Nurse Practitioner	1	LM	October 1, 2007
Health & Human Services	120	5216	Disease Intervention Specialist	3	EE	October 1, 2007
			Total Positions Added	**69**		

FY2008 Authorized Deleted Position List
All Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	Position No.	Grade	Effective Date
OBE	120	1060	Grants Writer	5487	G	October 1, 2007
Sheriff's Office, Intake	120	3150	Classification Specialist	1804	40	October 1, 2007
Sheriff's Office, Intake	120	3150	Classification Specialist	9643	40	October 1, 2007
Public Defender	120	4040	Attorney I	5262	Att.1	October 1, 2007
Public Defender	120	4040	Attorney I	7738	Att.1	October 1, 2007
Justice of the Peace 3-2	120	4832	Clerk II		6	October 1, 2007
Justice of the Peace 3-2	120	4832	Clerk II		6	October 1, 2007
Justice of the Peace 3-3	120	4833	Clerk II		6	October 1, 2007
Justice of the Peace 4-2	120	4842	Clerk II		6	October 1, 2007
Justice of the Peace 5-1	120	4851	Clerk II		6	October 1, 2007
Juvenile Department - Letot	120	5116	Juvenile Residential Officer		CC	TBD
Juvenile Department - Administration	120	5110	Assistant Supervisor		FF	TBD
CSCD, Post Trial Release	128	0220	CSO Manager	3880	00	October 1, 2007
			Total Positions Deleted	**13**		

FY2008 Authorized Deleted Position Control Clean-up List
All Departments
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	Position No.	Grade	Effective Date	Notes
Truancy Court Administration	120	1011	Social Service Coordinator	8700	EE	October 1, 2007	title of position changed - duplicate
Commissioners Court Administration	120	1020	Technical Support	9709	0	October 1, 2007	
Commissioners Court Administration	120	1020	Office Support	8076	0	October 1, 2007	
Commissioners Court Administration	120	1020	Office Support	8122	0	October 1, 2007	
Commissioners Court Administration	120	1020	Office Support	8777	0	October 1, 2007	
Tax Office	120	1035	Clerical Assistant II	0851		October 1, 2007	
Election	120	2090	Clerk I	0195	6	October 1, 2007	duplicate
Election	120	2090	Clerk I	1241	6	October 1, 2007	duplicate
Sheriff's Office, Personnel	120	3122	Office Support	9519	0	October 1, 2007	
Sheriff's Office, Communications	120	3124	Deputy III (Sergeant)	9249	68	October 1, 2007	
Sheriff's Office, Communications	120	3124	Communications Techncians	1911	8	October 1, 2007	
Sheriff's Office, Bonds	120	3128	Deputy III (Sergeant)	2387	68	October 1, 2007	
Sheriff's Office, Bonds	120	3128	Clerk V	5536	8	October 1, 2007	
Sheriff's Office, Bonds	120	3128	Clerk V	5719	8	October 1, 2007	
Sheriff's Office, Bonds	120	3128	Clerk V	5826	8	October 1, 2007	
Constable Precinct 1	120	3210	Protective Services	1405	66	October 1, 2007	
Constable Precinct 1	120	3210	Protective Services	7789	66	October 1, 2007	
Constable Precinct 1	120	3210	Protective Services	8898	66	October 1, 2007	
Constable Precinct 2	120	3220	Clerk I	6781	6	October 1, 2007	
Constable Precinct 3	120	3230	Paraprofessional	5345	0	October 1, 2007	
Constable Precinct 4	120	3240	Protective Services	8683	0	October 1, 2007	
Constable Precinct 5	120	3250	Protective Services	8683	0	October 1, 2007	
Constable Precinct 5	120	3250	Office Support	8683	0	October 1, 2007	
Crime Lab	120	3311	Paraprofessional Support	5173	0	October 1, 2007	
Crime Lab	120	3311	Professional Support	7235	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	9372	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	9411	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	9598	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	9606	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	9670	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	2064	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	2065	0	October 1, 2007	
Medical Examiner	120	3312	Professional Support	7825	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	7865	0	October 1, 2007	
Medical Examiner	120	3312	Paraprofessional Support	7957	0	October 1, 2007	
Medical Examiner	120	3312	Professional Support	8568	0	October 1, 2007	
Medical Examiner	120	3312	Technician Support	8631	0	October 1, 2007	
Medical Examiner	120	3312	Professional Support	8970	0	October 1, 2007	
Medical Examiner	120	3312	Office Support	9052	0	October 1, 2007	
Breath Alcohol Program	120	3313	Professional Support	8140	0	October 1, 2007	
Justice of the Peace 2-2	120	4822	Office Support	9039	0	October 1, 2007	Non-authorized position
Justice of the Peace 2-2	120	4822	Office Support	9768	0	October 1, 2007	Non-authorized position
Justice of the Peace 2-2	120	4822	Office Support	9769	0	October 1, 2007	Non-authorized position
Justice of the Peace 2-2	120	4822	Clerk II	0434	6	October 1, 2007	Non-authorized position
Justice of the Peace 2-2	120	4822	Clerk II	7746	6	October 1, 2007	Non-authorized position
Justice of the Peace 3-2	120	4832	Office Support	7797	0	October 1, 2007	Non-authorized position
Justice of the Peace 3-2	120	4832	Office Support	8185	0	October 1, 2007	Non-authorized position
Justice of the Peace 3-2	120	4832	Office Support	8703	0	October 1, 2007	Non-authorized position
Justice of the Peace 3-3	120	4833	Office Support	8316	0	October 1, 2007	Non-authorized position
Justice of the Peace 3-3	120	4833	Clerk II	3215	6	October 1, 2007	Non-authorized position
Justice of the Peace 3-3	120	4833	Clerk II	4502	6	October 1, 2007	Non-authorized position
Justice of the Peace 3-3	120	4833	Clerk II	6591	6	October 1, 2007	Non-authorized position
Justice of the Peace 4-1	120	4841	Office Support	9629	0	October 1, 2007	Non-authorized position
Justice of the Peace 5-1	120	4851	Office Support	8232	0	October 1, 2007	Non-authorized position
Justice of the Peace 5-1	120	4851	Office Support	9247	0	October 1, 2007	Non-authorized position
Justice of the Peace 5-1	120	4851	Office Support	9622	0	October 1, 2007	Non-authorized position
Justice of the Peace 1A	120	4861	Office Support	7728	0	October 1, 2007	No longer a department
Juvenile	120	5114	Juvenile Probation Officer	4454		October 1, 2007	FY2005 deleted position
Juvenile	120	5114		2760		October 1, 2007	FY2005 deleted position
Juvenile	120	5114		2795		October 1, 2007	FY2005 deleted position
Juvenile	120	5114		2810		October 1, 2007	FY2005 deleted position
Public Works	120	2010	Clerk IV	6775		October 1, 2007	Secretary approved in FY07 not clerk

FY2008 Authorized Position Moves
All Departments

Current Department	Current Fund	Current Budget No.	Position Title	Position No.	New Department	New Fund	New Budget No.	Effective Date
Facilities	120	1022	Painter	6750	Public Service Program	120	3330	October 1, 2007
Facilities	120	1022	Painter	6751	Public Service Program	120	3330	October 1, 2007
Sheriff's Office, Executive	120	3110	Deputy VIII (Chief)	1554	Sheriff's Office, General Services	120	3121	October 1, 2007
Sheriff's Office, Executive	120	3110	Deputy VII (Asst Chief)	1442	Sheriff's Office, Detention Adminstration	120	3140	October 1, 2007
Sheriff's Office, Executive	120	3110	Deputy VII (Asst Chief)	7583	Sheriff's Office, General Services	120	3121	October 1, 2007
Sheriff's Office, Executive	120	3110	Deputy VII (Asst Chief)	7589	Sheriff's Office, General Services	120	3121	October 1, 2007
Sheriff's Office, Executive	120	3110	Detention Service Manager	6747	Sheriff's Office, Interal Affairs	120	3113	October 1, 2007
Sheriff's Office, Executive	120	3110	Detention Service Officer	6748	Sheriff's Office, Interal Affairs	120	3113	October 1, 2007
Sheriff's Office, Executive	120	3110	Detention Service Officer	6749	Sheriff's Office, Interal Affairs	120	3113	October 1, 2007
Sheriff's Office, General Services	120	3121	Deputy VII (Asst Chief)	1450	Sheriff's Office, Detention Adminstration	120	3140	October 1, 2007
Sheriff's Office, Inspection	120	N/A	Deputy III (Sergeant)	1944	Sheriff's Office, Executive	120	3110	October 1, 2007
Sheriff's Office, Inspection	120	N/A	Deputy I	1945	Sheriff's Office, General Services	120	3121	October 1, 2007
Sheriff's Office, Intake Division	120	3147	Data Manager	6014	Sheriff's Office, Bonds	120	3128	October 1, 2007
Sheriff's Office, Inmate Programs	120	3151	Detention Service Officer	1993	Sheriff's Office, Commissary	120	N/A	October 1, 2007
Sheriff's Office, Inmate Programs	120	3151	Detention Service Officer	1994	Sheriff's Office, Commissary	120	N/A	October 1, 2007
Sheriff's Office, Inmate Programs	120	3151	Detention Service Officer	3958	Sheriff's Office, Commissary	120	N/A	October 1, 2007
Sheriff's Office, Inmate Programs	120	3151	Detention Service Officer	6238	Sheriff's Office, Commissary	120	N/A	October 1, 2007
Sheriff's Office, Inmate Programs	120	3151	Detention Service Officer	6239	Sheriff's Office, Commissary	120	N/A	October 1, 2007
Juvenile	120	5110	Detention Manager	2736	Juvenile Detention Center	120	5114	October 1, 2007
Juvenile	120	5114	Manager of Research Administration	5077	Juvenile Administration	120	5110	October 1, 2007

FY2008 Contingency Position List
All Departments

Department	Fund	Department	Contingency Amount
Dallas Challenge - Electronic Ankle Monitoring (Dependent on the match from DISD)	120	9910	500,000
Potential Staffing for Sheriff - Management Consultant	120	9910	1,000,000
Reclass allocation	120	9910	500,000
Allocation to adjust max-in-hire range to mid-point of range	120	9910	1,700,000
			$ 3,700,000

Summary of Workforce Investment

Salary Investments

Law Enforcement Personnel

4% structure increase effective October 13, 2007
Additionally, step increases are budgeted.

Non-Law Enforcement Personnel

4% structure increase (includes part-time and grant employees) effective October 13, 2007.
1% additional structure for grade 6 and below effective October 13, 2007
$1.7 million allocation to adjust the max-in-hire range to the mid-point of the range, and increases the salary of all effected employees on the Non-Exempt, Exempt, Technical, Social Services, and open pricing salary schedules.

Elected Officials (excluding Judges)

4% increase as posted per statute effective October 13, 2007
Car allowances adjusted per IRS mileage reimbursement amount

District and County Judges

Supplement provided to Judges increased equal to their State Statute maximum effective October 13, 2007

Other Investments

Training Pool

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

Classification Reviews

$500,000 set aside to be used as positions are reviewed by Human Resources/Civil Service Department for appropriate classification based on current job duties. Complete list of positions to be reviewed will be briefed to Commissioners Court in November.

Child Protective Services

An additional, the Family Based Safety Unit will be included in the contract which will allow them to hire but challenge them to fill the positions by not funding, if they are able to fill Dallas County will fund at mid-year. Funding is included in the contract for the Family Group Decision Making Conference. The Adoption Unit will be funded for FY2008 with new adoption targets.

Dallas CASA

$750,000 budgeted for the Dallas CASA

Dallas Challenge

$36,297 budgeted increase for the Dallas Challenge FY2008 budget. The increases are primarily due to the addition of a one caseworker, employee salary increases and overtime pay for clerical staff.

$500,000 budgeted in contingency new programs for ankle monitoring dependent on a Dallas Independent School District match.

Home Loan Counseling Center

$73,040 is included in the adopted budget to fund the shortfall for the Home Loan Counseling Center's budget due to a decrease in grant funding for FY2008. The Dallas County Home Loan Counseling Center provides a valuable service to Dallas County citizens in assisting them in overcoming structural barriers to homeownership. The shortfall will be funded from housing bonds.

Safe Haven Match

$57,890 is included as a match for the Mental Health Safe Haven Program. The Safe Haven Program is a U.S. Department of Housing and Urban Development (HUD) supportive Housing program model that serves difficult to reach homeless individuals with mental illness that may have a substance addiction problem. These individual are unable to access shelters, other housing and are often resistant to treatment services. The match amount will be funded from housing bonds.

Visiting Nurse Association

$62,000 is included in match for the Visiting Nurse Association.

Section 2: New and Replacement Equipment

FY2008 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
						Records Management Equipment				
1	Tax Office		1035	120.1024.02090	2	Metal Storage Cabinet	231	462	N	
2	Tax Office		1035	120.1024.02090	4	2-drawer vertical file cabinet w/ locks	125	500	N	
3	Tax Office		1035	120.1024.02090	1	3-drawer vertical file cabinet w/ locks	150	150	N	
4	Tax Office		1035	120.1024.02090	4	4-drawer vertical file cabinet w/ locks	174	696	N	
5	Tax Office		1035	120.1024.02090	2	5-drawer vertical file cabinet w/ locks	258	516	N	
6	Tax Office		1035	120.1024.02090	1	2-drawer lateral file cabinet w/ locks	240	240	N	
7	Tax Office		1035	120.1024.02090	5	3-drawer under workstation file	152	760	N	
8	Tax Office		1035	120.1024.02090	3	Heavy-duty cross-cut shredders (Destroyit, Model 2404)	894	2,682	N	
9	Tax Office		1035	120.1024.02090	1	5-shelf bookcase	288	288	N	
10	Tax Office		1035	120.1024.02090	1	6-shelf bookcase	156	156	N	
11	Tax Office		1035	120.1024.02090	3	4-shelf bookcase	241	723	N	
12	Human Resource/Civil Service		1040	120.1024.02090	1	High-volume, plain paper fax machine	1,750	1,750	R	
13	HHS-Human Resource		1040	120.1024.02090	1	Low-volume, cross-cut shredder (Destroyit, Model 2240)	294	294	R	
14	Auditor		1070	120.1024.02090	2	5-shelves Steel Bookcase	288	576	N	
15	Texas Cooperative Extension		2050	120.1024.02090	1	4-shelves Bookcase	241	241	N	
16	Veterans Services		2060	120.1024.02090	1	Low-volume Fax Machine	554	554	R	
17	Veterans Services		2060	120.1024.02090	1	Mid-volume Cross-cut Shredder	894	894	R	
18	HHS-Welfare		2070	120.1024.02090	1	Storage Cabinets w/ locks	231	231	R	
19	Sheriff-Internal Affairs		3113	120.1024.02090	10	5-drawer, letter size, vertical file cabinet, w/ locks	288	2,880	R	
20	Sheriff-Fiscal		3125	120.1024.02090	1	Heavy-duty, cross-cut shredder (Destroyit, Model 2603)	1,207	1,207	N	
21	Sheriff-Fiscal		3125	120.1024.02090	2	5-drawer, legal size, vertical file cabinet, w/ locks	288	576	N	
22	Sheriff-Bonds		3128	120.1024.02090	3	High-volume, plain paper fax machine	1,750	5,250	R	
23	Sheriff-Court Services		3129	120.1024.02090	1	Low-Volume Plain Paper Fax Machine	554	554	N	
24	Sheriff-Patrol		3133	120.1024.02090	1	Mid-volume Cross-cut Shredder	894	894	N	
25	Sheriff-Criminal Investigation		3134	120.1024.02090	4	High-clearance Organizers	284	1,138	N	
26	Sheriff-Physical Evidence		3135	120.1024.02090	1	Low-volume, plain paper fax machine	554	554	R	
27	Sheriff-Det Admin		3140	120.1024.02090	2	4-drawer, letter size, vertical filing cabinets w/ locks	174	348	N	
28	Sheriff-West Tower		3142	120.1024.02090	1	Mid-volume cross-cut shredders (Destroyit, Model 2404)	894	894	N	
29	Sheriff-West Tower		3142	120.1024.02090	10	5-drawer, letter size, vertical file cabinet, w/ locks	288	2,880	R	
30	Sheriff-West Tower		3142	120.1024.02090	1	High-volume, plain paper fax machine	1,750	1,750	R	
31	Sheriff-Allen Jail		3145	120.1024.02090	1	High-volume, plain paper fax machine	1,750	1,750	R	
32	Sheriff-Allen Jail		3145	120.1024.02090	9	5-drawer, letter size, vertical file cabinet, w/ locks	288	2,592	R	
33	Sheriff-Allen Jail		3145	120.1024.02090	1	Low-Volume Cross-Cut-Shredder	294	294	R	
34	Sheriff-Decker Detention		3146	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2360)	537	537	N	
35	Sheriff-Decker Detention		3146	120.1024.02090	1	High-volume, plain paper fax machine	1,750	1,750	R	
36	Sheriff-Intake		3147	120.1024.02090	1	Metal Storage Cabinet	231	231	N	
37	Sheriff-Intake		3147	120.1024.02090	1	2-drawer, legal size, vertical file cabinet w/ locks	125	125	N	
38	Sheriff-Release		3150	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
39	Sheriff-Release		3150	120.1024.02090	1	Mid-volume cross-cut shredders (Destroyit, Model 2404)	894	894	N	
40	Constable Precinct 1	Evans	3210	120.1024.02090	2	Mid-Volume Fax Machines	920	1,840	R	
41	Crime Lab		3311	120.1024.02090	2	High-Density Filing Cabinets	3,000	6,000	N	
42	Medical Examiner		3312	120.1024.02090	1	Mid Volume, Plain-Paper Fax Machine	920	920	R	
43	CSCD		3320	120.1024.02090	7	5-drawer filing cabinet, letter size, vertical, w/ locks	258	1,806	N	
44	CSCD		3320	120.1024.02090	3	Storage Cabinets w/ locks	195	585	N	
45	CSCD		3320	120.1024.02090	1	5-drawer lateral filing cabinet, w/ locks	655	655	R	
46	CSCD		3320	120.1024.02090	12	2-drawer letter size, vertical, filing cabinets w/ locks	125	1,500	N	
47	CSCD		3320	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
48	CSCD		3320	120.1024.02090	15	3-shelf bookcase	213	3,195	N	
49	CSCD		3320	120.1024.02090	4	5-shelves, bookcase	288	1,152	N	
50	Criminal Justice Pretrial		4014	120.1024.02090	1	Heavy-duty, cross-cut shredder (Destroyit, Model 2603)	1,207	1,207	N	
51	District Clerk	Felony Collections	4020	120.1024.02090	1	Heavy-duty, cross-cut shredder (Destroyit, Model 4002)	2,115	2,115	N	
52	District Clerk		4020	120.1024.02090	1	High-volume, cross-cut shredder (Destroyit, Model 4003)	3,656	3,656	R	
53	District Clerk		4020	120.1024.02090	1	2-drawer, lateral file cabinet w/ locks	240	240	R	
54	District Clerk		4020	120.1024.02090	1	Low-volume, cross-cut shredder (Destroyit, Model 2240)	294	294	R	
55	District Clerk	Trust	4020	120.1024.02090	2	6-shelf bookcase	156	312	R	
56	County Clerk	Administration	4031	120.1024.02090	1	2-drawer legal size, vertical, filing cabinets w/ locks	146	135	N	
57	County Clerk	Mental Illness	4031	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2360)	537	537	N	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
58	County Clerk		4031	120.1024.02090	4	Low-volume Cross-cut Shredder (Destroyit, Model 2240)	294	1,176	R	
59	Public Defender	Juvenile	4040	120.1024.02090	3	4-drawer, letter size, vertical filing cabinets w/ locks	174	522	N	
60	Jury Services		4060	120.1024.02090	2	Heavy duty shelving units	224	447	N	
61	101st District Court		4130	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	R	
62	134th Civil District Court		4140	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	R	
63	Criminal District Court #2		4402	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2240)	294	294	N	
64	Criminal District Court #2		4402	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
65	Criminal District Court #3		4403	120.1024.02090	2	4-drawer, legal size, vertical filing cabinets	195	390	N	
66	194th Judicial District Court		4410	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
67	195th Judicial District Court		4415	120.1024.02090	1	5-drawer, legal size, vertical file cabinet, w/ locks	288	288	N	
68	204th Judicial District Court		4425	120.1024.02090	1	2-drawer, legal size, vertical file cabinet w/ locks	146	146	N	
69	204th Judicial District Court		4425	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
70	292nd Judicial District Court		4450	120.1024.02090	1	2-drawer, letter size, vertical file cabinet w/ locks	125	125	N	
71	363rd Judicial District Court		4455	120.1024.02090	1	2-drawer, legal size, vertical file cabinet w/ locks	146	146	N	
72	County Criminal Court #1		4601	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
73	County Criminal Court #2		4602	120.1024.02090	1	3-drawer, legal size, vertical file cabinet w/ locks	172	172	R	
74	County Criminal Court #2		4602	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
75	County Criminal Court #2		4602	120.1024.02090	1	6-shelf bookcase	156	156	R	
76	County Criminal Court #3		4603	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
77	County Criminal Court #3		4603	120.1024.02090	1	6-shelf bookcase	156	156	R	
78	County Criminal Court #4		4604	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
79	County Criminal Court #6		4606	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
80	County Criminal Court #6		4606	120.1024.02090	2	6-shelf bookcase	156	312	R	
81	County Criminal Court #7		4607	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
82	County Criminal Court #8		4608	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
83	County Criminal Court #9		4609	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
84	County Criminal Court #10		4610	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
85	County Criminal Court #11		4611	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
86	County Criminal Court of Appeals #1		4615	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
87	County Criminal Court of Appeals #2		4616	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2260)	338	338	N	
88	Probate Court #3		4703	120.1024.02090	1	Low-volume Cross-cut Shredder (Destroyit, Model 2240)	294	294	N	
89	JP 1-1		4811	120.1024.08410	1	Traditional Manual Mobile System, delivered/installed	15,000	15,000	N	
90	JP 3-1		4831	120.1024.02090	4	7-shelf file units	250	1,000	N	
91	JP 3-3		4833	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	N	
92	JP 4-1		4841	120.1024.02090	1	Heavy-duty Cross-cut Shredder (Destroyit, Model 2360)	537	537	N	
93	JP 4-2		4842	120.1024.08410	1	Traditional Manual Mobile System, delivered/installed	30,000	30,000	N	
94	JP 5-1		4851	120.1024.02090	2	5-drawer, lateral file cabinets w/ locks	554	1,108	N	
95	Juvenile - Youth Village		5117	120.1024.02090	1	Mid-volume, plain paper fax machine	920	920	R	
						Records Management Equipment Total		**$ 129,564**		
						Modular Furniture				
96	Tax Office	Motor V - Records Bldg	1035	120.9910.08410		Modular Furniture - 16 units		23,100	N	
97	Public Defender		4040	120.9910.08410		Modular Furniture - 6 units		17,000	N	
98	Criminal District Court Staff Attorney		4465	120.9910.08410		Modular Furniture - Reception/Office Waiting Area		4,000	N	
99	JP 4-2		4842	120.9910.8410		Modular Furniture - clerk areas		50,000	N	
100	Juvenile Department	Aftercare; Placement; & Psychology	5110	120.9910.08410		Modular Furniture - 59 units		85,000	N	
						Modular Furniture Total		**$ 179,100**		
101	County Judge		1010	2090	2	Side arm chairs	250	500	R	
								$ 500		
102	Operations Services	Engineering	1021	2090	1	Media Safe	750	750	N	
						Operations Services - Engineering Total		**$ 750**		
103	Operations Services	Facilities - Decker & HHS	1022	2090	1	Portable Gentry Crane	3,700	3,700	N	
104	Operations Services	Facilities	1022	8610	1	Genie Man Lift	13,000	13,000	N	
105	Operations Services	Facilities	1022	8610	1	Lightweight Lifting Device	6,000	6,000	N	
						Operations Services - Facilities Total		**$ 22,700**		
106	Operation Service	Communications & Ctrl Services	1023	2090	18	Traffic Equipment (Constable)	17,978	323,604	N	
107	Operation Service	Communications & Ctrl Services	1023	2090	5	Traffic Equipment (Sheriff)	18,878	94,390	N	
108	Operation Service	Communications & Ctrl Services	1023	2097	45	Medium Tier Mobile Radios	600	27,000	R	
109	Operation Service	Communications & Ctrl Services	1023	2097	20	High Tier Mobile Radios	1,200	24,000	R	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
110	Operation Service	Communications & Ctrl Services	1023	2097	72	Portable Radio	750	54,000	R	
111	Operation Service	Communications & Ctrl Services	1023	2097	8	Base Stations	1,500	12,000	R	
112	Operation Service	Communications & Ctrl Services	1023	2097	22	Mobile Radio (Constables)	700	15,400	N	(18 Traffic, 4 Truancy)
113	Operation Service	Communications & Ctrl Services	1023	2097	6	Mobile Radio (Sheriff)	700	4,200	N	(5 Traffic, 1 Laundry Truck)
		Communications & Ctrl Services	1023	2097	1	800 MHz Mobile Radio (Sheriff)	1,000	1,000	N	(Sheriff Laundry Truck)
114	Operation Service	Communications & Ctrl Services	1023	2097	23	Portable Radio (Constables)	850	19,550	N	(18 Traffic, 5 Truancy)
115	Operation Service	Communications & Ctrl Services	1023	8610	23	Mobile Data Computers	4,300	98,900	N	(18 Constable Traffic, 5 Sheriff Traffic)
						Communications & Ctrl Services Total		**$ 674,044**		
116	Operations Services	Records Management	1024	2090	1	Low Volume Fax Machine	554	554	R	
117	Operations Services	Records Management	1024	2090	3	Order Picker Rollers	1,550	4,650	R	
118	Operations Services	Records Management	1024	2090	2	Book Carts	300	600	N	
119	Operations Services	Records Management	1024	2090	2	Wet/Dry Shop Vacuum (10 gallons)	200	400	N	
120	Operations Services	Records Management	1024	7213	2	Cell Phones	408	816	N	
						Operations Services - Records Management Total		**$ 7,020**		
121	Treasurer		1050	2090	1	Projector	1,000	1,000	N	
						Treasurer Total		**$ 1,000**		
122	Tax Office	Downtown	1035	2090	1	Round Conference Table	265	265		
123	Tax Office	Downtown	1035	2090	12	Chairs	119	1,428		
124	Tax Office	Irving	1035	2090	8	Breakroom chairs	51	408		
125	Tax Office	TIU	1035	2090	4	Breakroom chairs	51	204		
126	Tax Office	Irving	1035	2090	3	3 Breakroom tables	57	171		
127	Tax Office	TIU	1035	2090	5	Workstation Cabinets	152	760		
128	Tax Office	RPS	1035	2090	1	6 lock tier	376	376		
129	Tax Office	Mail Line	1035	2090	1	Dolly	66	66		
130	Tax Office	North Dallas	1035	2090	1	Bill Counter	599	599		
131	Tax Office	North Dallas	1035	2090	1	Hand Truck	139	139		
132	Tax Office	Garland	1035	2090	1	Queuing System	1,500	1,500		
						Tax Office Total		**$ 5,916**		
133	OBE		1060	2090	1	Chair	250	250		
134	Purchasing		1080	2093	1	Standard Computer	1,500	1,500	N	New Position
135	Purchasing		1080	2090	1	Desk	594	594	N	New Position
136	Purchasing		1080	2090	1	Administrative Desk Chair	291	291	N	New Position
137	Purchasing		1080	2090	1	Credenza	512	512	N	New Position
138	Purchasing		1080	2090	2	Side Chair	250	500	N	New Position
139	Purchasing		1080	2090	1	Five Shelf Bookshelf	288	288	N	New Position
						Purchasing Total		**$ 3,685**		
140	Elections	General Fund	1210	2090	1	Conference Room Table	500	500	N	
141	Elections	General Fund	1210	2090	10	Chairs	120	1,200	N	
142	Elections	General Fund	1210	2090	1	Forklift	30,000	30,000	N	
						Elections Total		**31,700**		
143	Public Works		2010	2090	1	Monopod	100	100	N	
144	Public Works		2010	2090	1	Conference Phone	800	800	N	
						Public Works Total		**$ 900**		
145	Veterans Services		2060	2090	1	Standard Computer	1,500	1,500	N	New Position
146	Veterans Services		2060	2090	1	Projector	1,000	1,000	N	
147	Veterans Services		2060	2090	1	Desk	571	571	N	New Position
148	Veterans Services		2060	2090	1	Administrative Desk Chair	291	291	N	New Position
149	Veterans Services		2060	2090	1	Side Chair	250	250	N	New Position
150	Veterans Services		2060	2090	1	5 Shelf Bookcase	288	288		New Position
						Veterans Services Total		**$ 3,900**		

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
151	Internal Affairs	Quality Assurance Unit	3113	2090	1	Digital Camera	250	250	N	
152	Internal Affairs	Quality Assurance Unit	3113	2090	1	Administrative, High-back Chair	291	291	R	
153	Training	Mitchum Gun Range	3123	8610	1	Riding Mower/Tractor	2,550	2,550	R	
154	Communications		3124	2090	5	24-Hour Chairs	348	1,740	R	
155	Fiscal	Bond Admin	3125	2090	1	Administrative, High-back Chair	291	291	R	
156	Bonds		3128	2090	4	24-Hour Chairs	291	1,164	R	
157	Bonds		3128	2090	3	Rapid Print Time/Date Stamp	660	1,980	R	
158	Bonds		3128	8410	1	Inmate Inquiry Application - Jail Information Line	42,600	42,600	N	
159	Fugitive		3131	2090	13	Handheld GPS Units	931	12,103	N	
160	Patrol		3133	2090	44	SL-20 Streamlight Flashlight	100	4,400	R	
161	Patrol		3133	2090	25	Mobile Vision Vehicle Camera	2,940	73,500	R	Patrol, CVEU & Traffic Cars
162	Criminal Investigations		3134	2090	5	SL-20 Streamlight Flashlight	100	500	R	
163	Physical Evidence		3135	2090	1	Metal Detection System	300	300	R	
164	Physical Evidence		3135	2950	7	Mapscos (Dallas)	38	266	R	
165	Physical Evidence		3135	8610	1	Argon-Ion laser-Alternate Light Instrument	7,995	7,995	R	
166	Freeway Management		3137	2090	20	LIDAR (Radars)	2,600	52,000	N	
167	Freeway Management		3137	2090	50	Accident Investigation Kit	200	10,000	N	
168	Freeway Management		3137	2090	20	Stop Sticks	389	7,780	N	
169	Freeway Management		3137	2090	30	Tint Meters	99	2,970	N	
170	Freeway Management		3137	2090	25	SL-20 Streamlight Flashlight	100	2,500	N	
171	Freeway Management		3137	2090	47	Auto Cite Unit	4,010	188,470	N	
172	Freeway Management		3137	2097	17	Portable Radios	800	13,600	N	COPS Grant Deputies
173	Freeway Management		3137	7213	28	Cellular Phones	420	11,760	N	
174	Detention Administration		3140	2090	1	Time Stamp	600	600	N	
175	North Tower		3141	2090	5	Administrative, High-back Chair	291	1,455	R	
176	North Tower	Jail Industry	3141	2090	1	Sewing Machine	275	275	R	
177	North Tower	SRT	3141	2090	1	Camcorder w/Battery	600	600	R	
178	North Tower	SRT	3141	2097	10	800 MHZ Radios	800	8,000	N	
179	North Tower		3141	2097	15	800 MHZ Radios	800	12,000	N	
180	North Tower		3141	8610	6	Retherm Units	9,885	59,310	R	
181	West Tower	Control Centers	3142	2090	8	24-Hour Chairs	291	2,328	R	
182	West Tower		3142	2090	16	Fire Coats	695	11,120	R	
183	West Tower		3142	2090	5	MSA SCBA Complete Unit	2,695	13,475	R	
184	West Tower		3142	2090	12	Personnel Lockers	250	3,000	N	
185	West Tower		3142	2090	3	Trash Carts	350	1,050	N	
186	West Tower		3142	2090	1	Wet Vacuum	300	300	N	
187	West Tower		3142	2090	4	Floor Buffers	900	3,600	R	
188	West Tower		3142	2090	40	Radio Pouches	20	800	R	
189	West Tower		3142	2097	10	800 MHZ Radios	800	8,000	R	
190	West Tower		3142	8610	11	Retherm Units	9,885	108,735	R	
191	Kays		3144	2090	6	MSA SCBA Complete Unit	2,695	16,170	R	
192	Kays		3144	2090	3	Trash Carts	350	1,050	N	
193	Kays		3144	2090	1	Refrigerators	900	900	N	
194	Kays		3144	2090	2	Floor Buffer	900	1,800	R	
195	Kays		3144	2090	1	Digital Camera	250	250	R	
196	Allen		3145	2090	4	MSA SCBA Complete Unit	2,695	10,780	R	
197	Allen		3145	2090	10	Fire Coat	695	6,950	R	
198	Allen		3145	2090	4	MSA Shoulder Harness	85	340	R	
199	Allen		3145	2090	1	Trash Cart	350	350	R	
200	Allen		3145	2090	1	Typewriter	475	475	R	
201	Allen		3145	2090	20	Key Pouches	25	500	R	
202	Decker		3146	2090	12	MSA SCBA Complete Unit	2,695	32,340	R	
203	Decker		3146	2090	12	MSA Shoulder Harness	85	1,020	R	
204	Decker		3146	2090	5	MSA Air cylinder	775	3,875	R	
205	Decker		3146	2090	7	MSA Face Mask	325	2,275	R	
206	Decker		3146	2090	3	Fire Coat	695	2,085	R	
207	Alen		3145	2097	10	800 MHZ Radios	800	8,000	R	
208	Allen		3145	8610	2	Retherm Units	9,885	19,770	R	
209	Decker		3146	2090	3	Laminate Desk	594	1,782	N	
210	Decker		3146	2090	3	Administrative, High-back Chair	291	873	N	
211	Decker		3146	2090	10	Drum Dollies	100	1,000	R	

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
212	Decker		3146	2090	1	Floor Buffer	900	900	N	
213	Decker		3146	2090	1	Digital Camera	250	250	N	
214	Decker		3146	2097	7	800 MHZ Radios	800	5,600	N	
215	Intake		3147	2090	4	Basic Book Case - 3 Shelves	40	160	N	
216	Intake		3147	2090	6	Administrative, High-back Chair	291	1,746	R	
217	Intake		3147	2090	1	Guest Chair	197	197	N	
218	Intake		3147	2090	3	Fire Extinguishers	40	120	N	
219	Intake		3147	2090	2	Folding Tables	134	268	N	
220	Release		3150	2090	1	Wet Vacuum	300	300	R	
221	Release		3150	2090	16	Stacking Chairs	27	424	R	
222	Release		3150	2090	1	Typewriter	475	475	N	
223	Release		3150	2090	1	Cleaning Trolley	259	259	R	
224	Release		3150	2090	4	24-Hour Chairs	291	1,164	R	
225	Release		3150	2090	2	Over bed Table	145	290	R	
226	Release		3150	2090	1	Clothing Rack	75	75	R	
227	Release		3150	2090	1	Digital Camera	250	250	N	
228	Release	SHOT	3150	2097	10	800 MHZ Radios	800	8,000	N	
229	Central Kitchen		3152	2090	1	Forklift Battery	3,250	3,250	R	
230	Central Kitchen		3152	2097	12	Speaker Microphones	75	900	N	
231	Central Kitchen		3152	8610	1	Automatic Washing Machine	110,000	110,000	R	
232	Central Kitchen		3152	8610	1	Tray Sealing Machine	340,000	340,000	R	
233	Central Laundry		3153	2097	12	Portable Radios	800	9,600	N	
						Sheriff Total		**$ 1,270,471**		
234	Constable Precinct 1	Evans	3210	2090	16	Tint Meters	99	1,584	N	
235	Constable Precinct 1	Evans	3210	2090	2	Metal desk 60" X 30" (HON 38155)	398	796	N	
236	Constable Precinct 1	Evans	3210	2090	2	Administration, high-back (HON 7808 – Fabric Code IV)	300	600	N	
237	Constable Precinct 1	Evans	3210	2090	4	Auto Cite Unit	4,010	16,040	N	New Traffic Deputies
238	Constable Precinct 1	Evans	3210	2090	1	Media Shelving	300	300	N	
239	Constable Precinct 1	Evans	3210	2093	1	Standard Dell Desktop Computer	1,385	1,385	N	
240	Constable Precinct 1	Evans	3210	2950	10	Mapscos	38	380	R	
241	Constable Precinct 1	Evans	3210	2970	7	Body Armor	367	2,569	R	
242	Constable Precinct 1	Evans	3210	2970	5	Body Armor	367	1,835	N	New Traffic/Truancy Deputies
243	Constable Precinct 2	Gothard	3220	2090	1	Metal desk 60" X 30" (HON 38155)	398	398	N	
244	Constable Precinct 2	Gothard	3220	2090	1	Administration, high-back (HON 7808 – Fabric Code IV)	300	300	N	
245	Constable Precinct 2	Gothard	3220	2090	4	Auto Cite Unit	4,010	16,040	N	New Traffic Deputies
246	Constable Precinct 2	Gothard	3220	2090	40	First Aid Kits	30	1,200	R	
247	Constable Precinct 2	Gothard	3220	2970	10	Body Armor	367	3,670	R	
248	Constable Precinct 2	Gothard	3220	2970	5	Body Armor	367	1,835	N	New Traffic/Truancy Deputies
249	Constable Precinct 3	Adamcik	3230	2090	2	Metal desk 60" X 30" (HON 38155)	398	796	N	
250	Constable Precinct 3	Adamcik	3230	2090	2	Administration, high-back (HON 7808 – Fabric Code IV)	300	600	N	
251	Constable Precinct 3	Adamcik	3230	2090	2	Auto Cite Unit	4,010	8,020	N	New Traffic Deputies
252	Constable Precinct 3	Adamcik	3230	2090	6	Administration, high-back (HON 7808 – Fabric Code IV)	300	1,800	R	
253	Constable Precinct 3	Adamcik	3230	2090	1	Typewriter	475	475	R	
254	Constable Precinct 3	Adamcik	3230	2093	1	Standard Dell Desktop Computer	1,385	1,385	N	
255	Constable Precinct 3	Adamcik	3230	2970	3	Body Armor	367	1,101	N	New Traffic/Truancy Deputies
256	Constable Precinct 4	Skinner	3240	2090	1	Metal desk 60" X 30" (HON 38155)	398	398	N	
257	Constable Precinct 4	Skinner	3240	2090	1	Administration, high-back (HON 7808 – Fabric Code IV)	300	300	N	
258	Constable Precinct 4	Skinner	3240	2090	4	Auto Cite Unit	4,010	16,040	N	New Traffic Deputies
259	Constable Precinct 4	Skinner	3240	2090	1	Typewriter	475	475	R	
260	Constable Precinct 4	Skinner	3240	2950	24	Mapscos	38	912	R	
261	Constable Precinct 4	Skinner	3240	2970	6	Body Armor	367	2,202	R	
262	Constable Precinct 4	Skinner	3240	2970	5	Body Armor	367	1,835	N	New Traffic/Truancy Deputies
263	Constable Precinct 5	Cortes	3250	2090	1	Metal desk 60" X 30" (HON 38155)	398	398	N	
264	Constable Precinct 5	Cortes	3250	2090	1	Administration, high-back (HON 7808 – Fabric Code IV)	300	300	N	
265	Constable Precinct 5	Cortes	3250	2090	4	Auto Cite Unit	4,010	16,040	N	New Traffic Deputies
266	Constable Precinct 5	Cortes	3250	2970	5	Body Armor	367	1,835	N	New Traffic/Truancy Deputies
						Constable Total		**$ 103,844**		
267	Crime Lab		3311	2090	1	Stir Plate/Heater	600	600	R	
268	Crime Lab		3311	2090	1	Flow meter with Accessories	1,000	1,000	R	
269	Crime Lab		3311	2090	1	Refrigerator	2,500	2,500	R	
270	Crime Lab		3311	2090	1	Rotator	900	900	R	

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271	Crime Lab		3311	2090	16	24-Hour Task Chairs	400	6,400	R	
272	Crime Lab		3311	2090	12	Side Arm Chairs-Conference Room	197	2,364	R	
273	Crime Lab		3311	2090	9	Administrative/Task Chairs	300	2,700	R	
274	Crime Lab		3311	2090	2	Lock Boxes (3' W x 2'D x 6'H double tier lockers)	1,000	2,000	N	
275	Crime Lab		3311	8410	1	Evidence Freezer	11,000	11,000	R	
276	Crime Lab		3311	8610	1	ELISA	65,000	65,000	R	
277	Crime Lab		3311	8610	1	Gas Chromatograph Mass Spectrometer	85,000	85,000	R	
278	Crime Lab		3311	8610	1	Comparison Microscope	80,000	80,000	R	
279	Medical Examiner		3312	2090	5	Autopsy Saws	600	3,000	R	
280	Medical Examiner		3312	2090	12	Administrative/Task Chairs	300	3,600	R	
281	Medical Examiner		3312	2090	2	Executive, High-Back Chairs	374	748	R	
282	Medical Examiner		3312	8610	1	X-Ray Film Processor	70,000	70,000	N	
283	Medical Examiner		3312	8610	1	Dissecting Microscope	9,000	9,000	R	
284	Breath Alcohol Program		3313	2090	1	Breath Stimulator	500	500	R	
						SWIFS Total		**$ 346,312**		
285	CSCD		3320	2090	5	Executive Chair	374	1,870	R	
286	CSCD		3320	2090	2	Secretary Chair	291	582	R	
287	CSCD		3320	2090	1	Desk-Double Pedestal w/ KB Shelf ($82) (60" X 30")	628	628	R	
288	CSCD		3320	2090	1	Mail Bin (60 Slot Capacity)	700	700	R	
289	CSCD		3320	2090	8	Lobby Chairs	45	360	R	
290	CSCD		3320	2090	82	Stacking Chairs (4 per order @ $106)	27	2,173	R	
291	CSCD		3320	2090	13	Executive Chair	374	4,862	N	
292	CSCD		3320	2090	6	Administrative Desk	546	3,276	N	
293	CSCD		3320	2090	1	Secretary Chair w/ arms	300	300	N	
294	CSCD		3320	2090	12	Side - Arm Chairs	197	2,364	N	
295	CSCD		3320	2090	64	Stacking Chairs (4 per order @ $106)	27	1,696	N	
296	CSCD		3320	2090	30	Small Table 2x2	100	3,000	N	
297	CSCD		3320	2090	1	Small Magazine/Coffee Table	300	300	N	
298	CSCD		3320	2090	2	Small End Tables	300	600	N	
						CSCD Total		**$ 22,711**		
299	Security & Emergency Management		3340	2090	25	Automated External Defibrillators	1,650	41,250	N	
300	Security & Emergency Management		3340	2090	23	AED Wall Mount Cabinets	399	9,177	N	
301	Security & Emergency Management	Fire & Rescue	3340	2090	20	High Visibility Traffic Vests	48	960	N	
302	Security & Emergency Management	Fire & Rescue	3340	2090	1	Stokes Basket	650	650	N	
303	Security & Emergency Management	Fire & Rescue	3340	2090	2	HazMat Skeds	310	620	N	
304	Security & Emergency Management	Fire & Rescue	3340	2090	2	Rescue Harness	265	530	N	
305	Security & Emergency Management	Fire & Rescue	3340	2090	3	Swift Water Rescue Vests	175	525	N	
306	Security & Emergency Management	Fire & Rescue	3340	2090	2	Administration, high-back (HON 7808 – Fabric Code IV)	300	600	R	
307	Security & Emergency Management	Fire & Rescue	3340	2090	5	Bunker Gear	1,400	7,000	R	
308	Security & Emergency Management	Fire & Rescue	3340	2090	12	Firefighting Gloves	45	540	R	
309	Security & Emergency Management	Fire & Rescue	3340	2090	12	Firefighting Hoods	35	420	R	
310	Security & Emergency Management	Fire & Rescue	3340	2090	5	1-3/4" Firefighting Hose	120	600	R	
311	Security & Emergency Management	Fire & Rescue	3340	2090	10	Firefighting Brooms	20	200	R	
312	Security & Emergency Management	Fire & Rescue	3340	2090	2	65 Gallon Pack Drum	215	430	R	
313	Security & Emergency Management	Fire & Rescue	3340	2090	1	95 Gallon Pack Drum	250	250	R	
314	Security & Emergency Management	Building Security	3340	2097	5	Body Armor	367	1,835	R	
								$ 65,587		
315	District Attorney	Family Violence Division	4011	2090	1	Desk with Return	778	778	N	New Position
316	District Attorney	Family Violence Division	4011	2090	1	Pentium Computer Software	1,445	1,445	N	New Position
317	District Attorney	Family Violence Division	4011	2090	1	Desk Chair Executive	374	374	N	New Position
318	District Attorney	Family Violence Division	4011	2090	1	Side Chair	197	197	N	New Position
319	District Attorney	Grand Jury Intake	4011	2090	1	Desk with Return	778	778	N	New Position
320	District Attorney	Grand Jury Intake	4011	2090	1	Pentium Computer Software	1,445	1,445	N	New Position
321	District Attorney	Grand Jury Intake	4011	2090	1	Desk Chair Executive	374	374	N	New Position
322	District Attorney	Grand Jury Intake	4011	2090	1	Side Chair	197	197	N	New Position
323	District Attorney	Specialize Crime Division	4011	2090	1	Desk with Return	778	778	N	New Position
324	District Attorney	Specialize Crime Division	4011	2090	1	Pentium Computer Software	1,445	1,445	N	New Position
325	District Attorney	Specialize Crime Division	4011	2090	1	Desk Chair Executive	374	374	N	New Position
326	District Attorney	Specialize Crime Division	4011	2090	1	Side Chair	197	197	N	New Position
327	District Attorney	Specialize Crime Division	4011	2090	1	Desk with Return	778	778	N	New Position

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328	District Attorney	Specialize Crime Division	4011	2090	1	Pentium Computer Software	1,445	1,445	N	New Position
329	District Attorney	Specialize Crime Division	4011	2090	1	Desk Chair Executive	374	374	N	New Position
330	District Attorney	Specialize Crime Division	4011	2090	1	Side Chair	197	197	N	New Position
						District Attorney	**$**	**11,176**		
331	Drug Court		4013	2090	12	Jury Room Chairs	197	2,364	R	
						Drug Court Total	**$**	**2,364**		
332	Criminal Justice		4014	2090	7	Administration Chair	291	2,037	R	
333	Criminal Justice		4014	2090	6	Side Chair	197	1,182	R	
						Criminal Justice Total	**$**	**2,037**		
334	District Clerk	Passport	4020	2090	3	Die Cutters	200	600	R	
335	District Clerk	Passport	4020	2090	2	Counter Stool	90	180	R	
336	District Clerk	Passport	4020	2090	4	Side Arm Chair	197	788	R	
337	District Clerk	Passport	4020	2090	3	Printer Table	250	750	R	
338	District Clerk	Juvenile	4020	2090	1	Safe	900	900	R	
339	District Clerk	Trust	4020	2090	18	Task Chair	270	4,860	R	
340	District Clerk	Family	4020	2090	6	Electronic Minute Stamps	700	4,200	R	
341	District Clerk	Administration	4020	2090	12	Conference Room Chair	197	2,364	N	
342	District Clerk	Administration	4020	2090	1	Conference Table	744	744	N	
						District Clerk Total	**$**	**15,386**		
343	County Clerk	Commissioners Court	4031	2090	3	Secretary Chair	200	600	R	
344	County Clerk	Commissioners Court	4031	2090	4	Side-Arm Chair	197	788	R	
345	County Clerk	Criminal	4031	2090	1	Cash Counter	2,000	2,000	R	
346	County Clerk	Criminal	4031	2090	5	Side-Arm Chair	197	985	R	
347	County Clerk	Criminal	4031	2090	3	Secretary Chair	200	600	R	
348	County Clerk	Probate	4031	2090	5	Side-Arm Chair	197	985	R	
349	County Clerk	Probate	4031	2090	1	Typewriter	475	475	R	
350	County Clerk	Probate	4031	2090	2	Electric Size Folder	250	500	R	
351	County Clerk	Cashiers Office	4031	2090	4	High Swivel Chair	474	1,896	R	
						County Clerk Total	**$**	**8,829**		
352	Public Defender		4040	2090	1	Executive Chair	374	374	R	
353	Public Defender		4040	2090	15	Conference Chair	197	2,955	R	
						Public Defender Total	**$**	**3,329**		
354	Domestic Relations Office		4056	2090	1	Counseling Toys	500	500	R	
355	Domestic Relations Office		4056	2090	1	Side-Arm Chair	197	197	N	New Position
356	Domestic Relations Office		4056	2093	1	Computer with MS Software	1,497	1,497	N	New Position
						Domestic Relations Total	**$**	**2,194**		
357	Civil District Court	255th Court	4215	2090	1	Court Seal	300	300	R	
						Civil District Court Total	**$**	**300**		
358	304th Court		4310	2090	1	DVD Player	80	80	N	
359	305th Court		4310	2090	2	Digital Cameras	350	700	N	
360	304th Court		4320	2090	1	DVD Player	80	80	N	
361	305th Court		4320	2090	2	Digital Cameras	350	700	N	
						Juvenile District Court Total	**$**	**1,560**		
362	Criminal District Court	Court #5	4405	2090	4	Court Room Chair	197	788	R	
363	Criminal District Court	Court #5	4405	2090	1	Lanier Recorder	3,600	3,600	R	
364	Criminal District Court	194th Court	4410	2090	1	Judicial Bench Chair	626	626	R	
365	Criminal District Court	194th Court	4410	2090	1	Computer Table	200	200	R	
366	Criminal District Court	195th Court	4415	2090	1	Desk	938	938	R	
367	Criminal District Court	195th Court	4415	2090	12	Jury Room Chair	197	2,364	R	
368	Criminal District Court	195th Court	4415	2090	4	Court Room Chair	270	1,080	R	
369	Criminal District Court	195th Court	4415	2090	1	Executive Chair	374	374	R	

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370	Criminal District Court	195th Court	4415	2090	1	Executive Chair	374	374	R	
371	Criminal District Court	195th Court	4415	2090	1	Credenza	784	784	R	
372	Criminal District Court	195th Court	4415	2090	1	Court Seal	300	300	R	
373	Criminal District Court	204th Court	4425	2090	12	Jury Room Chair	197	2,364	R	
374	Criminal District Court	265th Court	4430	2090	1	Administration Chair	291	291	R	
375	Criminal District Court	282nd Court	4435	2090	2	Bailiff Chair	270	540	R	
376	Criminal District Court	282nd Court	4435	2090	1	Administration Chair	291	291	R	
377	Criminal District Court	292nd Court	4450	2090	12	Jury Room Chair	197	2,364	R	
378	Criminal District Court Magistrate		4460	2090	1	Bailiffs Chair	270	270	R	
379	Criminal District Court Magistrate		4460	2090	1	Desk	398	398	R	
						Criminal District Court Total	**$**	**17,946**		
380	County Court at Law	Court #2	4502	2090	6	Court Room Chair	270	1,620	R	
381	County Court at Law	Court #2	4502	2090	1	Bailiff Chair	270	270	R	
						County Court at Law Total	**$**	**1,890**		
382	County Criminal Court	Court #1	4601	2090	1	Executive Chair	374	374	R	
383	County Criminal Court	Court #1	4601	2090	1	Judicial Bench Chair	626	626	R	
384	County Criminal Court	Court #1	4601	2090	4	Steel Folding Chair	64	256	R	
385	County Criminal Court	Court #2	4602	2090	1	Desk with Return	631	631	R	
386	County Criminal Court	Court #2	4602	2090	4	Steel Folding Chair	64	256	R	
387	County Criminal Court	Court #3	4603	2090	1	Judicial Bench Chair	626	626	R	
388	County Criminal Court	Court #3	4603	2090	1	Bailiffs Chair	270	270	R	
389	County Criminal Court	Court #3	4603	2090	1	Desk with Return	631	631	R	
390	County Criminal Court	Court #3	4603	2090	1	Administration Chair	291	291	R	
391	County Criminal Court	Court #3	4603	2090	4	Steel Folding Chair	64	256	R	
392	County Criminal Court	Court #4	4604	2090	4	Steel Folding Chair	64	256	R	
393	County Criminal Court	Court #5	4605	2090	1	Desk with Return	631	631	R	
394	County Criminal Court	Court #5	4605	2090	1	Administration Chair	291	291	R	
395	County Criminal Court	Court #5	4605	2090	4	Steel Folding Chair	64	256	R	
396	County Criminal Court	Court #6	4606	2090	1	Desk with Return	631	631	R	
397	County Criminal Court	Court #6	4606	2090	1	Administration Chair	291	291	R	
398	County Criminal Court	Court #6	4606	2090	4	Steel Folding Chair	64	256	R	
399	County Criminal Court	Court #6	4606	2090	1	Bailiffs Chair	270	270	R	
400	County Criminal Court	Court #6	4606	2090	1	Court Seal	300	300	R	
401	County Criminal Court	Court #8	4608	2090	4	Steel Folding Chair	64	256	R	
402	County Criminal Court	Court #9	4609	2090	1	Administration Chair	291	291	R	
403	County Criminal Court	Court #9	4609	2090	1	Bailiff Chairs	270	270	R	
404	County Criminal Court	Court #10	4610	2090	1	Judicial Bench Chair	626	626	R	
405	County Criminal Court	Court #10	4610	2090	1	Executive Desk	938	938	R	
406	County Criminal Court	Court #10	4610	2090	1	Credenza	784	784	R	
407	County Criminal Court	Court #10	4610	2090	4	Steel Folding Chair	64	256	R	
408	County Criminal Court	Court #11	4611	2090	1	Administration Chair	291	291	R	
409	County Criminal Court	Court #11	4611	2090	4	Steel Folding Chair	64	256	R	
410	County Criminal Court	Court #11	4611	2090	1	Bailiff Chairs	270	270	R	
411	County Criminal Court	Appeals #1	4615	2090	4	Side-Arm Chair	197	788	R	
412	County Criminal Court	Appeals #1	4615	2090	4	Steel Folding Chair	64	256	R	
413	County Criminal Court	Appeals #2	4616	2090	4	Steel Folding Chair	64	256	R	
						County Criminal Court Total	**$**	**12,937**		
414	Central Jury Service	Work Room	4060	2090	2	Steel Shelving Unit	189	516	N	Shipping Price 138.00
415	Central Jury Service	Work Room	4060	2090	1	Conference Table (42" Round)	307	307	N	
416	Central Jury Service	Work Room	4060	2090	1	DVD/VCR Cabinet	298	298	N	
417	Central Jury Service	Work Room	4060	2950	2	Vernon Texas Annotated	38	79	N	
418	Central Jury Service	Work Room	4060	2950	1	Texas Legal Directory	75	75	N	
						Central Jury Services	**$**	**1,275**		
419	Justice of the Peace 1-1		4811	2090	1	Bill Counter	500	500	R	
420	Justice of the Peace 1-2		4812	2090	1	File stamp and plate	732	732	N	
421	Justice of the Peace 2-1		4821	2090	1	Desk	554	554	N	
422	Justice of the Peace 2-1		4821	2090	1	Secretarial Chairs	300	300	N	
423	Justice of the Peace 2-1		4821	2090	1	Computer	1,200	1,200	N	

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424	Justice of the Peace 2-1		4821	2090	13	Secretarial Chairs	300	3,900	R	
425	Justice of the Peace 2-1		4821	2090	6	Jury room side arm chairs	250	1,500	N	
426	Justice of the Peace 3-3		4833	2090	7	Secretarial Chairs	300	2,100	R	
						Justice of the Peace		**$ 10,786**		
427	JP Central Collections		4883	2090	4	Secretarial Chairs	300	1,200	R	
						JP Central Collections		**$ 1,200**		
428	Juvenile	Admin- District 6	5110	2090	2	Desk Chair	291	582	R	
429	Juvenile	Admin - District 7	5110	2090	3	Desk Chair	291	873	R	
430	Juvenile	Admin - District 9	5110	2090	1	DVD	150	150	R	
431	Juvenile	Admin - SOS	5110	2090	1	Desk Chair	291	291	R	
432	Juvenile	Admin - Assessment	5110	2090	3	Desk Chair	291	873	R	
433	Juvenile	Detention	5114	2090	10	Duress Alarm	160	1,600	R	
434	Juvenile	Detention	5114	2090	60	Folding Table	200	12,000	R	
435	Juvenile	Detention	5114	2090	3	Desk Chair	291	873	R	
436	Juvenile	Detention	5114	2090	1	Public Announcement System	1,300	1,300	R	
437	Juvenile	Detention	5114	2090	1	Sewing Machine	999	999	R	
438	Juvenile	Detention	5114	2090	20	Side arm chair w/ wheels	250	5,000	R	
439	Juvenile	Detention	5114	2090	60	ModuForm Replacement Chair Base	80	4,800	R	
440	Juvenile	Detention	5114	2090	1	27" TV w/ DVD&VHS	630	630	R	
441	Juvenile	Detention	5114	2090	11	27' TV	200	2,200	R	
442	Juvenile	Detention	5114	2090	38	Activity Table w/Drawer	134	5,092	R	
443	Juvenile	Detention	5114	2090	5	Mobile TV Stand	456	2,280	N	
444	Juvenile	Detention	5114	2090	5	Mailbox	350	1,750	N	
445	Juvenile	Detention	5114	2090	20	Portable Cot	436	8,720	N	
446	Juvenile	Hill Center	5115	2090	15	Innerspring Mattress	74	1,110	R	
447	Juvenile	Hill Center	5115	2090	10	Box Spring Mattress	65	650	R	
448	Juvenile	Hill Center	5115	2090	7	Folding Table	200	1,400	R	
449	Juvenile	Hill Center	5115	2090	2	20' TV	250	500	R	
450	Juvenile	Letot Center	5116	2090	20	Mattresses	74	1,480	R	
451	Juvenile	Letot Center	5116	2090	16	Stacking Chairs chrome frame (Total of 4 packages)	189	756	R	
452	Juvenile	Youth Village	5117	2090	2	Food Cart	550	1,100	R	
453	Juvenile	Youth Village	5117	2090	2	Commercial Mower	975	1,950	R	
454	Juvenile	Youth Village	5117	2090	2	Weed Eater	425	850	R	
455	Juvenile	Youth Village	5117	2090	1	Desk Chair	291	291	R	
						Juvenile Total		**$ 60,100**		
456	Health & Human Services	Environmental Health	5211	2090	1	Animal Trap (Wild Cats / Dogs)	245	245	N	
457	Health & Human Services	Environmental Health	5211	2090	4	Ketch All Poles & Shipping	78	457	N	
458	Health & Human Services	Environmental Health	5211	2090	2	RWS Magnum .22 Caliber Air Rifles	330	660	N	
459	Health & Human Services	Environmental Health	5211	2090	1	In-Focus Projector & Shipping	650	650	N	
460	Health & Human Services	Environmental Health	5211	2090	1	6 Pack Thermapens Probe	431	431	N	
461	Health & Human Services	Environmental Health	5211	2090	2	Canon Powershot Digital Camera	175	350	N	
462	Health & Human Services	Environmental Health	5211	2090	1	VCR/DVD Combo	424	424	N	
463	Health & Human Services	Environmental Health	5211	2090	5	Safety Doors for Animal Control & Installation		1,210	N	
464	Health & Human Services	Environmental Health	5211	2090	2	Valves for Mosquito Machine		200	N	
465	Health & Human Services	Environmental Health	5211	2090	1	Mosquito Sprayer	18,883	18,883	R	
								$23,510		
466	Health & Human Services	Communicable Disease Control	5214	2090	14	Headsets	269	3,766	N	
467	Health & Human Services	Welfare	2070	2090	1	Storage Cabinet w / Adjustable Shelves	231	231	R	
468	Health & Human Services	Public Health Laboratory	5212	8610	2	Single-Charger CO2 Incubator	5,163	10,326	R	Parkland Funded
469	Health & Human Services	Sexually Transmitted Disease	5215	2090	4	File Cabinet / 5 Drawer (HON755L)	655	2,620	R	Parkland Funded
470	Health & Human Services	Sexually Transmitted Disease	5215	2090	8	Gooseneck Exam Lamps & Shipping	184	1,476	R	Parkland Funded
471	Health & Human Services	Sexually Transmitted Disease	5215	7020	1	Rental Copier Fast Track Clinic	3,840	3,840	N	Parkland Funded
472	Health & Human Services	Sexually Transmitted Disease	5215	2090	1	Network - Bar Code Printers & Scanner	4,020	4,020	R	Parkland Funded
473	Health & Human Services	Tuberculosis Clinic	5216	8610	1	Portable X-Ray Machine	14,500	14,500	R	Parkland Funded
474	Health & Human Services	Tuberculosis Clinic	5216	7213		Cell Phones	13,080	13,080	N	Parkland Funded
475	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Desk with Return	631	1,893	N	Parkland Funded

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	N = New Type	Comment
476	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Administration & Side Arm Chair	769	2,307	N	Parkland Funded
477	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Pentium Computers	1,200	3,600	N	Parkland Funded
478	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Printer	375	1,125	N	Parkland Funded
479	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Network Cabling	250	750	N	Parkland Funded
480	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Software	650	1,950	N	Parkland Funded
481	Health & Human Services	Tuberculosis Clinic	5216	2090	3	Pager	36	108	N	Parkland Funded
482	Health & Human Services	Preventive Health	5213	2090	1	Desk with Return	631	631	N	Parkland Funded
483	Health & Human Services	Preventive Health	5213	2090	1	Administration Chair	291	291	N	Parkland Funded
484	Health & Human Services	Preventive Health	5213	2090	1	Pentium Computer	1,200	1,200	N	Parkland Funded
485	Health & Human Services	Preventive Health	5213	2090	1	Printer	375	375	N	Parkland Funded
486	Health & Human Services	Preventive Health	5213	2090	1	Network Cabling	250	250	N	Parkland Funded
487	Health & Human Services	Preventive Health	5213	2090	1	Software	650	650	N	Parkland Funded
488	Health & Human Services	Preventive Health	5213	2090	1	Pager	36	36	N	Parkland Funded
						Health and Human Services Total		**$69,025**		

General Fund Total	**3,050,520**
Parkland Reimbursement Total	**65,028**
Certificate of Obligation Total	**0**
Grand Total	**3,115,548**

FY2008 Approved Equipment List

Other Funds

Item #	Department	Activity	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	R = Repl. N = New Type	Comment
489	Elections	Escrow	94036	2090	1	Mail Ballot Opener	9,200	9,200	N	
490	Elections	Escrow	94036	2090	1	Image Scanner	6,550	6,550	N	
491	Elections	Escrow	94036	2090	1	Regional Site Equipment	6,900	6,900	N	
						Elections Escrow Total		**$ 22,650**		

FY2008 Approved Equipment List
Road & Bridge Fund - Fund 105

Item #	Department	Fund	Budget No.	Exp. Code	Qty. Recom.	Item Description	Unit Price	Total Cost	R = Repl. N = New Type	Comment
492	Road & Bridge #1	105	2510	2090	1	Portable Speaker System w/ Wireless Microphone	400	400	N	
								$400		
493	Road & Bridge #2	105	2520	2090	4	Conference Table Chairs	350	1400	R	
494	Road & Bridge #2	105	2520	2090	4	Guest Chairs	350	1400	R	
495	Road & Bridge #2	105	2520	2090	1	Desk Chair	374	374	R	
496	Road & Bridge #2	105	2520	2090	1	Judicial Chair	626	626	R	
								$3,800		
						Total Road and Bridge Fund		**$4,200**		

FY2008 Approved Vehicle List
(Funded through Fund 120.9910)

Item #	Department	Activity	Budget No.	Vehicle Number	Item Description	Unit Price	Total Price	R = Repl. N = New Type
497	Central Services	ASC	9910.8620		CVPI	$26,970	$26,970	N = New
498	Central Services	ASC	9910.8620		CVPI	$26,970	$26,970	N = New
499	Central Services	ASC	9910.8620		CVPI	$26,970	$26,970	N = New
500	Central Services	ASC	9910.8620		CVPI	$26,970	$26,970	N = New
501	Central Services	Records Management	9910.8620		Cargo Van	$22,000	$22,000	N = New
502	Central Services	Telecommunications	9910.8620		Small SUV	$18,000	$18,000	N = New
503	Central Services	Telecommunications	9910.8620		Small SUV	$18,000	$18,000	N = New
504	Constable 1	Evans	9910.8620		MiniVan	$22,000	$22,000	N = New
505	Constable 1	Evans	9910.8620		CVPI	$26,970	$26,970	N = New
506	Constable 1	Evans	9910.8620		CVPI	$26,970	$26,970	N = New
507	Constable 1	Evans	9910.8620		CVPI	$26,970	$26,970	N = New
508	Constable 1	Evans	9910.8620		CVPI	$26,970	$26,970	N = New
509	Constable 1	Evans	9910.8620	CA699	CVPI	$26,970	$26,970	R = Repl.
510	Constable 1	Evans	9910.8620	CA738	CVPI	$26,970	$26,970	R = Repl.
511	Constable 1	Evans	9910.8620	CA763	CVPI	$26,970	$26,970	R = Repl.
512	Constable 1	Evans	9910.8620	CA695	CVPI	$26,970	$26,970	R = Repl.
513	Constable 1	Evans	9910.8620	CA734	CVPI	$26,970	$26,970	R = Repl.
514	Constable 1	Evans	9910.8620	CA748	CVPI	$26,970	$26,970	R = Repl.
515	Constable 1	Evans	9910.8620	CA773	CVPI	$26,970	$26,970	R = Repl.
516	Constable 1	Evans	9910.8620	CA657	CVPI	$26,970	$26,970	R = Repl.
517	Constable 1	Evans	9910.8620	CA696	CVPI	$26,970	$26,970	R = Repl.
518	Constable 2	Gothard	9910.8620		MiniVan	$22,000	$22,000	N = New
519	Constable 2	Gothard	9910.8620		CVPI	$26,970	$26,970	N = New
520	Constable 2	Gothard	9910.8620		CVPI	$26,970	$26,970	N = New
521	Constable 2	Gothard	9910.8620		CVPI	$26,970	$26,970	N = New
522	Constable 2	Gothard	9910.8620		CVPI	$26,970	$26,970	N = New
523	Constable 2	Gothard	9910.8620	CB837	CVPI	$26,970	$26,970	R = Repl.
524	Constable 2	Gothard	9910.8620	CB671	CVPI	$26,970	$26,970	R = Repl.
525	Constable 2	Gothard	9910.8620	CB709	CVPI	$26,970	$26,970	R = Repl.
526	Constable 2	Gothard	9910.8620	CB742	CVPI	$26,970	$26,970	R = Repl.
527	Constable 2	Gothard	9910.8620	CB660	CVPI	$26,970	$26,970	R = Repl.
528	Constable 2	Gothard	9910.8620	CB710	CVPI	$26,970	$26,970	R = Repl.
529	Constable 2	Gothard	9910.8620	CB803	CVPI	$26,970	$26,970	R = Repl.
530	Constable 3	Adamcik	9910.8620		CVPI	$26,970	$26,970	N = New
531	Constable 3	Adamcik	9910.8620		CVPI	$26,970	$26,970	N = New
532	Constable 3	Adamcik	9910.8620	CC638	CVPI	$26,970	$26,970	R = Repl.
533	Constable 3	Adamcik	9910.8620	CC750	CVPI	$26,970	$26,970	R = Repl.
534	Constable 3	Adamcik	9910.8620	CC653	CVPI	$26,970	$26,970	R = Repl.
535	Constable 3	Adamcik	9910.8620	CC658	CVPI	$26,970	$26,970	R = Repl.
536	Constable 3	Adamcik	9910.8620	CC688	CVPI	$26,970	$26,970	R = Repl.

537	Constable 3	Adamcik	9910.8620	CC761	CVPI	$26,970	$26,970	R = Repl.
538	Constable 3	Adamcik	9910.8620	CC703	CVPI	$26,970	$26,970	R = Repl.
539	Constable 4	Skinner	9910.8620		MiniVan	$22,000	$22,000	N = New
540	Constable 4	Skinner	9910.8620		CVPI	$26,970	$26,970	N = New
541	Constable 4	Skinner	9910.8620		CVPI	$26,970	$26,970	N = New
542	Constable 4	Skinner	9910.8620		CVPI	$26,970	$26,970	N = New
543	Constable 4	Skinner	9910.8620		CVPI	$26,970	$26,970	N = New
544	Constable 4	Skinner	9910.8620	CD652	CVPI	$26,970	$26,970	R = Repl.
545	Constable 4	Skinner	9910.8620	CD743	CVPI	$26,970	$26,970	R = Repl.
546	Constable 4	Skinner	9910.8620	CD798	CVPI	$26,970	$26,970	R = Repl.
547	Constable 4	Skinner	9910.8620	CD666	CVPI	$26,970	$26,970	R = Repl.
548	Constable 4	Skinner	9910.8620	CD670	CVPI	$26,970	$26,970	R = Repl.
549	Constable 4	Skinner	9910.8620	CD759	CVPI	$26,970	$26,970	R = Repl.
550	Constable 4	Skinner	9910.8620	CD760	CVPI	$26,970	$26,970	R = Repl.
551	Constable 5	Cortes	9910.8620		CVPI	$26,970	$26,970	N = New
552	Constable 5	Cortes	9910.8620		CVPI	$26,970	$26,970	N = New
553	Constable 5	Cortes	9910.8620		CVPI	$26,970	$26,970	N = New
554	Constable 5	Cortes	9910.8620		CVPI	$26,970	$26,970	N = New
555	Constable 5	Cortes	9910.8620	CE669	CVPI	$26,970	$26,970	R = Repl.
556	Constable 5	Cortes	9910.8620	CE687	CVPI	$26,970	$26,970	R = Repl.
557	Constable 5	Cortes	9910.8620	CE719	CVPI	$26,970	$26,970	R = Repl.
558	Constable 5	Cortes	9910.8620	CE723	CVPI	$26,970	$26,970	R = Repl.
559	Constable 5	Cortes	9910.8620	CE729	CVPI	$26,970	$26,970	R = Repl.
560	Constable 5	Cortes	9910.8620	CE757	CVPI	$26,970	$26,970	R = Repl.
561	Constable 5	Cortes	9910.8620	CE656	CVPI	$26,970	$26,970	R = Repl.
562	Forensic Sciences	Medical Examiner	9910.8620	RU023	Small Sedan	$22,000	$22,000	R = Repl.
563	Forensic Sciences	Medical Examiner	9910.8620	RU024	Small Sedan	$22,000	$22,000	R = Repl.
564	Forensic Sciences	Medical Examiner	9910.8620	RU019	1 Ton Cargo Van	$32,860	$32,860	R = Repl.
565	H&HS		9910.8620	RW021	Small SUV	$23,000	$23,000	R = Repl.
566	Jury Services		9910.8620	JS001	15 Passenger Van	$33,080	$33,080	R = Repl.
567	Juvenile		9910.8620	JJ001	15 Passenger Van	$33,080	$33,080	R = Repl.
568	Juvenile		9910.8620	JJ002	15 Passenger Van	$33,080	$33,080	R = Repl.
569	Juvenile/Detention		9910.8620	RG019	1 Ton Cargo Van	$32,860	$32,860	R = Repl.
570	Public Service		9910.8620	RP010	15 Passenger Van	$33,080	$33,080	R = Repl.
571	Public Works		9910.8620	RO091	Small SUV	$22,000	$22,000	R = Repl.
572	Public Works		9910.8620	RO080	Taurus	$22,000	$22,000	R = Repl.
573	Public Works		9910.8620	RO087	Taurus	$22,000	$22,000	R = Repl.
574	Public Works		9910.8620	RO088	3/4 Ton Pick Up	$33,000	$33,000	R = Repl.
575	Public Works		9910.8620	RO001	15 Passenger Van	$33,080	$33,080	R = Repl.
576	Public Works		9910.8620	RO083	1/2 Ton Pick-Up	$23,000	$23,000	R = Repl.
577	Public Works		9910.8620	RO089	1/2 Ton Pick-Up	$23,000	$23,000	R = Repl.
578	Public Works		9910.8620	RO090	1/2 Ton Pick-Up	$23,000	$23,000	R = Repl.
579	Records Management		9910.8620	AS003	Small 1/2 Ton Pick Up	$23,000	$23,000	R = Repl.
580	OSEM		9910.8620	AW008	CVPI	$26,970	$26,970	R = Repl.
581	Sheriff	Decker	9910.8620	EW345	1 Ton Cargo Van	$32,860	$32,860	R = Repl.
582	Sheriff	Fleet	9910.8620	EK445	Box Bed Truck	$27,000	$27,000	R = Repl.
583	Sheriff	Patrol	9910.8620	FD369	Cattle Trailer	$24,000	$24,000	R = Repl.

584	Sheriff	Food Services	9910.8620	EQ251	15 Passenger Van	$33,080	$33,080	R = Repl.
585	Sheriff	Freeway	9910.8620	FF235	CVPI	$26,970	$26,970	R = Repl.
586	Sheriff	Freeway	9910.8620	FE566	CVPI	$26,970	$26,970	R = Repl.
587	Sheriff	Freeway	9910.8620	FE553	CVPI	$26,970	$26,970	R = Repl.
588	Sheriff	Freeway	9910.8620	FE281	CVPI	$26,970	$26,970	R = Repl.
589	Sheriff	Freeway	9910.8620	FF136	CVPI	$26,970	$26,970	R = Repl.
590	Sheriff	Freeway	9910.8620	FF164	CVPI	$26,970	$26,970	R = Repl.
591	Sheriff	Freeway	9910.8620	FE282	CVPI	$26,970	$26,970	R = Repl.
592	Sheriff	Freeway	9910.8620		CVPI	$26,970	$26,970	N = New
593	Sheriff	Freeway	9910.8620		CVPI	$26,970	$26,970	N = New
594	Sheriff	Freeway	9910.8620		CVPI	$26,970	$26,970	N = New
595	Sheriff	Freeway	9910.8620		CVPI	$26,970	$26,970	N = New
596	Sheriff	Freeway	9910.8620		CVPI	$26,970	$26,970	N = New
597	Sheriff	Freeway	9910.8620	FE491	CVPI	$26,970	$26,970	R = Repl.
598	Sheriff	Freeway	9910.8620	FE492	CVPI	$26,970	$26,970	R = Repl.
599	Sheriff	Freeway	9910.8620	FE493	CVPI	$26,970	$26,970	R = Repl.
600	Sheriff	Fugitive	9910.8620	FB118	15 Passenger Van	$26,970	$26,970	R = Repl.
601	Sheriff	Fugitive	9910.8620	FB114	CVPI	$26,970	$26,970	R = Repl.
602	Sheriff	Fugitive	9910.8620	FB115	CVPI	$26,970	$26,970	R = Repl.
603	Sheriff	Fugitive	9910.8620	FB117	CVPI	$26,970	$26,970	R = Repl.
604	Sheriff	Laundry	9910.8620		Passenger Van	$22,000	$22,000	N = New
605	Sheriff	Patrol	9910.8620	FD271	CVPI	$26,970	$26,970	R = Repl.
606	Sheriff	Patrol	9910.8620	FD272	CVPI	$26,970	$26,970	R = Repl.
607	Sheriff	Patrol	9910.8620	FD276	CVPI	$26,970	$26,970	R = Repl.
608	Sheriff	Patrol	9910.8620	FD157	1/2 Ton Pick-Up	$23,000	$23,000	R = Repl.
609	Sheriff	Patrol	9910.8620	FD158	1/2 Ton Pick-Up	$23,000	$23,000	R = Repl.
610	Sheriff	Patrol	9910.8620	FD274	CVPI	$26,970	$26,970	R = Repl.
611	Sheriff	Patrol	9910.8620	FD277	CVPI	$26,970	$26,970	R = Repl.
612	Sheriff	Patrol	9910.8620	FD278	CVPI	$26,970	$26,970	R = Repl.
613	Sheriff	Physical Evidence	9910.8620	FG166	3/4 Ton Van	$33,000	$33,000	R = Repl.
614	Sheriff	Warrants	9910.8620	FA328	CVPI	$26,970	$26,970	R = Repl.
						Total	**$3,150,480**	
						Total Vehicles	**118**	

Section 3: County Auditor’s Revenue Estimates

Dallas County: Fiscal Year 2008 Revenue Estimate
Current Year Estimate Vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***105***							
42: Licenses, Permits & Registrations Revenue								
	42210	County Auto License Fees	17,861,430	17,500,000	765,934	18,265,934	0	18,265,934
	42310	Special Vehicle Registration Fees	14,177,862	12,802,544	710,357	13,512,901	-1,238,911	12,273,990
Sum			32,039,292	30,302,544	1,476,291	31,778,835	-1,238,911	30,539,924
43: Fines and Forfeitures Revenue								
	43310	Criminal Fines	8,661,762	8,499,791	-174,077	8,325,714	0	8,325,714
	43510	Forfeitures	1,075,514	1,317,500	209,114	1,526,614	0	1,526,614
Sum			9,737,276	9,817,291	35,037	9,852,328	0	9,852,328
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	534,412	390,213	505,044	895,257	257,293	1,152,550
	44514	Parking	0	0	0	0	0	0
	44550	Sale of:	0	0	0	0	0	0
	44551	Sales Miscellaneous	0	733	-733	0	0	0
	44554	Sales of Agricultural Supplies	708	1,000	-1,000	0	0	0
	44555	Sales of Property	1,010	0	429	429	0	429
	44560	Proceeds of Sale - FA	0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	44561	Proceeds of Sale - FA	137,504	153,477	672,770	826,247	-672,770	153,477
Sum			673,634	545,423	1,176,510	1,721,933	-415,477	1,306,456
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
464: Reimburs. for Srvcs. Rev. - Streets & Highways								
	46410	Contract Services - Road & Bridge District	4,604,258	3,150,000	-1,059,644	2,090,356	0	2,090,356
	46415	Contra Services - Intra Department	7,188	6,230	-4,507	1,723	0	1,723
	46420	Gasoline Sales - Intra Departmental (R&B)	9,423	10,036	0	10,036	0	10,036
Sum			4,620,869	3,166,266	-1,064,151	2,102,115	0	2,102,115
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	7,100,002	7,100,002	-1	7,100,001	0	7,100,001
Sum			7,100,002	7,100,002	-1	7,100,001	0	7,100,001
474: Intergovernmental Revenues - Streets & Hwys								
	47410	Highway License Fees	228,400	228,400	-228,400	0	0	0
	47460	Gross Weight & Axle Wt. Fees	8,321	8,321	2,875	11,196	0	11,196
	47470	Refund State Gas Tax Intergovernment	49	2,489	-2,489	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Sum			236,770	239,210	-228,014	11,196	0	11,196
48: Miscellaneous Revenues								
	48050	Refund Prior Expenditure	0	0	0	0	0	0
	48110	Lateral Road	23,060	23,060	-36	23,024	0	23,024
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			23,060	23,060	-36	23,024	0	23,024
Fund Total			54,430,903	51,193,796	1,395,636	52,589,432	-1,654,388	50,935,044
105								

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***120***							
40: Ad Valorem and Occupation Tax Revenue								
	41110	Property Tax -Current Year Levy	210,571,169	215,901,686	0	215,901,686	44,621,767	260,523,453
	41210	Delinquent Property Tax	4,257,616	4,460,670	0	4,460,670	921,440	5,382,110
	41310	P & I Property Tax County Current Year Levy	1,269,855	1,379,338	0	1,379,338	267,731	1,647,069
	41410	P & I Delinquent Tax	1,069,136	1,248,987	0	1,248,987	258,003	1,506,990
	41510	Occupation Taxes	26,220	28,000	0	28,000	0	28,000
Sum			217,193,996	223,018,681	0	223,018,681	46,068,941	269,087,622
42: Licenses, Permits & Registrations Revenue								
	42110	Beer Wine Liquor License	440,507	427,000	83,000	510,000	0	510,000
	42310	Special Vehicle Registration Fees	1,575,318	3,200,636	146,339	3,346,975	1,913,306	5,260,281
	42410	Bingo Fees	639,400	675,170	0	675,170	0	675,170
	42510	Admission Race Track	87,349	80,028	0	80,028	0	80,028
Sum			2,742,574	4,382,834	229,339	4,612,173	1,913,306	6,525,479
43: Fines and Forfeitures Revenue								
	43020	Rendition Penalty for Delinquent Report	53,040	0	5,459	5,459	-5,459	0
	43110	Contempt Fines	97,056	105,815	-48,881	56,934	0	56,934
	43210	J. P. Court Fines	14,255,067	16,068,078	-1,768,078	14,300,000	3,970,000	18,270,000
	43310	Criminal Fines	1,528,537	1,499,954	-30,720	1,469,234	0	1,469,234

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	43410	Fines Child Safety	185,619	203,490	17,484	220,974	0	220,974
	43510	Forfeitures	202,173	279,500	-3,285	276,215	0	276,215
	43980	Miscellaneous Fines	0	0	0	0	0	0
Sum			16,321,492	18,156,837	-1,828,021	16,328,816	3,964,541	20,293,357

44: Revenue from the Use of Money and Property

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	44110	Premium on Bond Sale	0	0	0	0	0	0
	44220	Interest Accrued on Bonds Sold	0	0	0	0	0	0
	44230	Interest on Investments	13,584,077	15,475,000	1,411,000	16,886,000	2,364,000	19,250,000
	44239	Interest Contra	-4,841,954	-4,936,800	-1,571,200	-6,508,000	-2,154,500	-8,662,500
	44240	Internet Convenience Fee	4,785	0	0	0	0	0
	44250	Interest Bond Forfeitures	112	179	-179	0	0	0
	44310	Bond Prem, Insurance Claims & Refunds	101,200	80,035	93,252	173,287	0	173,287
	44410	District Clerk Investments Fee	176,482	173,049	30,718	203,767	0	203,767
	44510	Rental Office	0	0	0	0	0	0
	44511	Buildings	774,576	568,345	-6,752	561,593	0	561,593
	44512	Cafeteria	187,587	211,528	-39,460	172,068	30,432	202,500
	44513	Rental Miscellaneous	19,226	16,865	-5,018	11,847	0	11,847
	44514	Parking	2,187,270	2,250,000	-303,507	1,946,493	150,000	2,096,493
	44515	Voting Machines	99,944	114,196	85,804	200,000	0	200,000
	44540	Admissions - Museum	14,438	14,875	-1,793	13,082	0	13,082

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	44551	Sales Miscellaneous	34,772	34,312	3,265	37,577	0	37,577
	44552	Sale of Abandoned Property	0	0	0	0	0	0
	44553	Sales of Equipment	0	0	0	0	0	0
	44554	Sales of Agricultural Supplies	0	0	0	0	0	0
	44555	Sales of Property	0	0	0	0	0	0
	44556	Sheriff's Sale of Property	4,880	6,340	-6,340	0	0	0
	44557	Sale of Real Estate (R-O-W)	293,687	85,000	0	85,000	-85,000	0
	44558	Sales of Tax Foreclosed Property - Excess Funds	0	0	0	0	0	0
	44560	Proceeds of Sale - FA	0	0	0	0	0	0
	44561	Proceeds of Sale - FA	179,082	180,000	0	180,000	-90,000	90,000
Sum			12,820,164	14,272,924	-310,210	13,962,714	214,932	14,177,646

451: Charges for Current Svcs. Rev. - General Govt

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	45110	Certificate of Title Fees (Motor Vehicle)	3,135,349	3,140,007	41,993	3,182,000	48,000	3,230,000
	45120	Mixed Beverage Fees	9,767,744	9,787,213	548,771	10,335,984	0	10,335,984
	45130	Tax Assessor Collector Fees	0	0	0	0	0	0
	45131	Commission - Property Tax	8,811,646	9,460,000	140,000	9,600,000	556,000	10,156,000
	45132	Commission - Motor Vehicle	4,335,511	4,400,000	0	4,400,000	66,000	4,466,000
	45133	Commission- Beer & Wine	26,943	16,209	14,791	31,000	7,468	38,468
	45140	County Judge Fees	8,600	8,582	-4	8,578	0	8,578
	45151	Treasurer - Service Fees	1,335,839	1,400,000	0	1,400,000	150,000	1,550,000

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	45152	Treasurer - NSF	954	1,241	-1,241	0	0	0
	45153	Treasurer - Stop Pay	10,466	7,813	3,744	11,557	0	11,557
	45154	Treasurer - Banking	0	0	0	0	0	0
	45155	Treasurer - Other	0	0	0	0	0	0
	45160	Certified Copies Fees	728,788	862,544	-36,341	826,203	0	826,203
Sum			28,161,840	29,083,609	711,713	29,795,322	827,468	30,622,790
452: Charges for Current Svcs. Rev. - Public Safety								
	45220	Work Release Fees	273,564	268,121	-68,121	200,000	0	200,000
	45250	Constable Fees	9,078,104	8,630,017	798,978	9,428,995	278,000	9,706,995
	45320	Sheriff - Fees - Other	1,916,931	1,773,792	620,923	2,394,715	400,000	2,794,715
	45330	Sheriff - Patrol Fees	683,764	816,115	395,885	1,212,000	-215,455	996,545
	45340	Breath Alcohol - County Portion	93,083	95,001	-1,160	93,841	0	93,841
	45350	State Arrest Fees - County Portion	54,207	53,811	0	53,811	0	53,811
Sum			12,099,653	11,636,857	1,746,505	13,383,362	462,545	13,845,907
455: Charges for Current Srvcs. Rev. - Judiciary								
	45505	Appellate Court Fees	121,978	209,252	0	209,252	0	209,252
	45510	County Clerk Fees	14,982,867	15,738,000	-1,080,000	14,658,000	0	14,658,000
	45515	Reimbursed Preapproved Charges-County Clerk	0	0	0	0	0	0
	45520	O C Service/ Recording Fees	7,405	8,173	-4,156	4,017	0	4,017

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	45525	Court House Security Fee	1,422,747	1,480,684	0	1,480,684	0	1,480,684
	45530	District Clerk Fees	5,522,342	5,742,000	-503,000	5,239,000	0	5,239,000
	45540	Civil Court Reporter Fees	873,749	850,000	0	850,000	0	850,000
	45550	Civil Penalties Fees	1,788	1,788	-863	925	0	925
	45560	J P Fees	3,793,114	4,152,385	-467,285	3,685,100	1,492,500	5,177,600
	45561	J P Technology	132,800	800,000	-800,000	0	1,060,650	1,060,650
	45570	County Court at Law Fees	0	0	0	0	0	0
	45580	District Attorney Fees	673,181	690,453	0	690,453	40,000	730,453
	45590	Jury Fees	177,850	178,145	-19,388	158,757	0	158,757
	45610	Pretrial Release Fees	14,525	14,911	0	14,911	0	14,911
	45615	Interlocking Monitoring Fee	48,924	47,216	0	47,216	0	47,216
	45620	Probate Judge Fees	476	1,380	-732	648	0	648
	45630	Trial Fees	320	300	-152	148	0	148
	45640	Estray Fees	19,235	15,278	20,424	35,702	0	35,702
	45650	Juvenile Probation Fees	183,404	174,156	15,842	189,998	0	189,998
	45652	Juvenile - Letot Beds	200,690	162,000	0	162,000	0	162,000
Sum			28,177,395	30,266,121	-2,839,310	27,426,811	2,593,150	30,019,961

460: Reimburs. for Current Srvcs. Rev. - General Govt

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46020	Election Administrative Fees	0	0	0	0	0	0
	46050	911 Emergency Service	105,910	104,619	-6,230	98,389	0	98,389
	46060	Accounting Service Fees	53,766	53,886	4,607	58,493	0	58,493

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46070	Data Service Fees	84,611	104,597	-19,812	84,785	0	84,785
	46110	Passport Pictures	128,699	126,140	81,730	207,870	-81,730	126,140
	46120	Photostat Work Revenue	0	0	0	0	0	0
	46140	Public Access Fees	90,868	103,054	-98,904	4,150	-4,150	0
	46170	Billing Administration Fees	13,689	11,881	783	12,664	0	12,664
	46180	Service Charge	323,486	125,000	9,130	134,130	0	134,130
Sum			801,029	629,177	-28,696	600,481	-85,880	514,601

462: Reimburs. for Srvcs. Rev. - Public Safety

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46220	Community Service Administration Fees	83,334	84,886	-23,051	61,835	0	61,835
	46230	Constables Commissions	93,047	103,846	-27,832	76,014	0	76,014
	46240	Bail Bond Application Fees	8,080	9,500	-197	9,303	0	9,303
	46250	Sheriff - Inmates	185,718	0	1,893	1,893	0	1,893
	46251	INS Detainees	0	0	0	0	0	0
	46252	Inmates - Federal	17,339	15,999	1	16,000	0	16,000
	46253	Inmates - City of Dalllas	6,547,988	6,747,987	0	6,747,987	141,371	6,889,358
	46254	Inmates - DISD Prisoners	16,089	15,279	383	15,662	0	15,662
	46255	Inmates - InState Lease	0	0	0	0	0	0
	46256	Sheriff - Transportation of Prisoners	104,080	115,288	-28,252	87,036	0	87,036
	46257	Dart Prisoners	127,920	100,000	0	100,000	0	100,000
	46258	Ellis County Prisoners	0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46259	Baylor Health Service Police-Inmates	8,528	6,368	1,490	7,858	0	7,858
	46260	Fax Fees-Bail Bond	228,190	297,728	-48,212	249,516	0	249,516
	46261	INS Inmate TB X-Ray	0	0	0	0	0	0
	46262	Inmates - Collin County	0	0	0	0	0	0
	46266	JJAEP	83,829	120,000	0	120,000	0	120,000
	46350	Professional Service Fees	5,616,047	6,112,411	-112,411	6,000,000	0	6,000,000
	46360	Finger Printing-Sheriff Services	18,960	18,023	827	18,850	0	18,850
Sum			13,139,149	13,747,315	-235,361	13,511,954	141,371	13,653,325

465: Reimburs. for Srvcs. Rev. - Judical

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46510	Judiciary Reimbursement - Miscellaneous	557,770	1,000,000	-100,000	900,000	0	900,000
	46530	District Clerk Subscriber fees	46,300	42,987	-1,542	41,445	0	41,445
	46540	Records Management Fee	746,857	866,000	20,000	886,000	45,743	931,743
	46541	Records Management - District Clerk	0	0	0	0	0	0
	46542	Records Management - County Clerk	1,365,224	1,095,000	0	1,095,000	217,721	1,312,721
	46543	County Clerk Archive Fee	0	0	0	0	0	0
	46545	Law Library	177,965	175,000	0	175,000	0	175,000
	46550	Refund Legal Notices	46,383	51,387	0	51,387	0	51,387
	46560	Misdemeanor Traffic Fees	30,687	29,414	-3,278	26,136	0	26,136
	46565	E-Filing Fees	9,285	701	-701	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46580	Judiciary reimbursement - State	1,049,392	630,000	200,000	830,000	520,000	1,350,000
	46582	DA Longevity Pay	348,664	341,224	-49,904	291,320	32,496	323,816
	46590	Masters Fees	3,291	3,272	-1,133	2,139	0	2,139
	46595	Mediation Fees	0	0	0	0	0	0
	46615	D A Child Protective Services Case Fee	349,893	155,755	-52,616	103,139	0	103,139
	46620	Child Support Processing Fees	259,978	270,000	35,848	305,848	-35,848	270,000
	46626	Customer Service for SDU (State Disbursing Unit)	56,839	40,000	20,212	60,212	-20,212	40,000
	46628	Domestic Relations Office (DRO)	102,524	125,000	-19,023	105,977	-5,077	100,900
	46629	DR0- Initial Child Support Svc Fee	244,866	273,000	-19,148	253,852	-13,852	240,000
	46630	Social Studies	299,411	275,000	75,000	350,000	-30,000	320,000
	46640	Restitution - Attorney Fees	520,497	529,482	-92,305	437,177	0	437,177
	46645	Indigent Defense Award	1,258,754	1,307,964	-119,459	1,188,505	-38,101	1,150,404
	46660	Public Defender Restitution	86,579	85,836	13,062	98,898	0	98,898
	46680	Physical Restitution Center	0	0	0	0	0	0
	46690	Food Stamp Fraud Prosecution Fees	1,680	1,680	-1,680	0	0	0
Sum			7,562,839	7,298,702	-96,667	7,202,035	672,870	7,874,905

469: Reimbursement for Current Srvcs - Library

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46730	Fees Psychological Testing	43,004	43,099	2,569	45,668	0	45,668

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46740	Medicaid - EPSDT	25,018	21,695	621	22,316	0	22,316
	46745	Health - Medicaid-Juvenile-Grants Only	20	20	-20	0	0	0
	46750	Medicaid- HIV	0	0	0	0	0	0
	46751	Medicaid-STD	168,816	140,000	68,881	208,881	0	208,881
	46752	Medicaid-JDC	0	0	0	0	0	0
	46753	Medicaid-TB	8,059	8,000	1,476	9,476	0	9,476
	46755	Health - Medicare	15,251	15,251	-7,723	7,528	0	7,528
	46760	Health - Service Program	198,968	162,281	0	162,281	0	162,281
	46765	Communicable Diseases HEP C Testing	3,795	5,074	-179	4,895	0	4,895
	46770	Parkland Community Health	4,242,557	4,600,000	293,080	4,893,080	0	4,893,080
	46775	Parkland Health - Lab Work	0	0	0	0	0	0
	46780	Parkland Jail Health	0	0	0	0	0	0
	46790	Public Health Fees	10,000	10,000	0	10,000	0	10,000
	46810	Child Immunization Fees	8,102	6,505	0	6,505	0	6,505
	46820	Sexually Transmitted Disease Fees	260,282	256,473	1,206	257,679	0	257,679
	46825	Special Examinations Fees	214,080	216,917	24,477	241,394	0	241,394
	46830	T B Clinic Fees	104,981	108,957	8,252	117,209	0	117,209
	46835	Vaccines- Foreign Travel	1,136,510	1,110,509	0	1,110,509	0	1,110,509
	46840	Food Process Inspection Fees	0	78,000	9,449	87,449	0	87,449
	46845	Public Health Laboratory Testing	75,972	114,073	-100,474	13,599	0	13,599

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46850	Hazardous Material Spills	862,799	479	-479	0	0	0
	46855	Mosquito Testing Fees	5,180	4,807	-3,334	1,473	0	1,473
	46860	Environmental Health Revenue	106,599	107,925	0	107,925	0	107,925
Sum			7,489,993	7,010,065	297,802	7,307,867	0	7,307,867
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	150,000	168,000	0	168,000	0	168,000
	47040	Federal&CJAD Financial Assistance	949,689	864,000	108,919	972,919	0	972,919
	47045	TJPC Charter State Assistance	0	0	0	0	0	0
	47050	Aid to Dependent Children	164,237	200,000	-51,650	148,350	0	148,350
Sum			1,263,926	1,232,000	57,269	1,289,269	0	1,289,269
470: Intergovernmental Revenues - General Govt								
	47110	Receipts In Lieu of Taxes	19,676	12,000	-1,400	10,600	0	10,600
	47120	Voter Registration Fees	49,398	140,000	-63,512	76,488	450,264	526,752
Sum			69,074	152,000	-64,912	87,088	450,264	537,352
472: Intergovernmental Revenues - Public Safety								
	47215	Capital Murder Appeal Cases	221,443	100,000	0	100,000	0	100,000
	47220	S.C.A.A.P. Award	636,166	636,166	-466,116	170,050	0	170,050
	47222	Southwest Border Prosecution Grant	110,202	150,000	23,586	173,586	-23,586	150,000

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47280	Miscellaneous	518,324	215,484	752,002	967,486	0	967,486
Sum			1,486,135	1,101,650	309,472	1,411,122	-23,586	1,387,536

474: Intergovernmental Revenues - Streets & Hwys

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47421	From Road & Bridge - Fines	9,737,276	9,817,291	35,037	9,852,328	0	9,852,328
	47422	From Road & Bridge - Other	14,177,861	12,802,544	710,357	13,512,901	-1,238,911	12,273,990
	47424	From Road & Bridge - Transportation	6,501,446	6,305,749	0	6,305,749	0	6,305,749
	47480	Miscellaneous Transfers	5,109,269	5,445,928	0	5,445,928	0	5,445,928
Sum			35,525,852	34,371,512	745,394	35,116,906	-1,238,911	33,877,995

475: Intergovernmental Revenues - Judiciary

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47510	Witness Reimbursement Fee	108,032	70,000	29,275	99,275	0	99,275
	47520	State District Attorney Fees	0	0	0	0	0	0
	47530	Title IV-E Reimbursement	0	0	0	0	0	0
	47535	Title IV-D Local Rule - Implementation	0	0	0	0	0	0
	47536	Title IV-D Local Rule - Operations	77,506	120,000	130,000	250,000	295,000	545,000
	47580	Miscellaneous Transfers	922,876	200,000	100,000	300,000	-200,000	100,000
Sum			1,108,414	390,000	259,275	649,275	95,000	744,275

477: Intergovernmental Revenues - Health & Welfare

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47750	Social Security Recovered	212,148	299,488	-80,377	219,111	0	219,111
	47760	IV-E Child Exp-Reimb. EX	164,165	163,000	610,956	773,956	-610,956	163,000

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47770	IV-E Administration General	4,292,849	5,000,000	-2,000,000	3,000,000	4,000,000	7,000,000
	47780	Miscellaneous	101,892	100,000	-100,000	0	0	0
Sum			4,771,054	5,562,488	-1,569,421	3,993,067	3,389,044	7,382,111

48: Miscellaneous Revenues

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	48010	Cash/Over Short	-96	23	0	23	0	23
	48020	Income From Old Warrants	50,396	100,000	0	100,000	0	100,000
	48030	Unclaimed Monies	1,380,094	200,000	0	200,000	0	200,000
	48041	Telephone Commissions Local Coin	2,894,405	2,879,000	-777,000	2,102,000	-702,000	1,400,000
	48042	Telephone Commissions Long Distance	459,266	549,000	47,000	596,000	0	596,000
	48050	Refund Prior Expenditure	390,285	0	1,062,936	1,062,936	-1,020,375	42,561
	48065	Tatoo Removal -(Health Dept)	0	0	0	0	0	0
	48080	Contingency Revenue	0	0	0	0	0	0
	48090	Indirect Cost Reimbursement - Grants	1,141,375	1,122,000	245,358	1,367,358	0	1,367,358
	48120	Other Income	243,686	183,806	296,952	480,758	-250,000	230,758
	48125	DART Employee Passes	79,110	80,883	11,806	92,689	0	92,689
	48130	Sheriff's Gun Range Receipts	5,566	10,481	-6,881	3,600	0	3,600
	48210	Return Check Clearing	0	0	0	0	0	0
Sum			6,644,087	5,125,193	880,171	6,005,364	-1,972,375	4,032,989

Break account

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	45480	Contingency - Charges for Svcs	605	36	-36	0	0	0
Sum			605	36	-36	0	0	0
Fund Total			397,379,271	407,438,001	-1,735,694	405,702,307	57,472,680	463,174,987

120

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***126***							
40: Ad Valorem and Occupation Tax Revenue								
	41110	Property Tax -Current Year Levy	2,338,237	2,522,707	0	2,522,707	257,033	2,779,740
	41210	Delinquent Property Tax	48,638	52,120	-26	52,094	5,308	57,402
	41310	P & I Property Tax County Current Year Levy	14,157	18,920	0	18,920	1,928	20,848
	41410	P & I Delinquent Tax	12,812	14,593	-7	14,586	1,486	16,072
Sum			2,413,844	2,608,340	-33	2,608,307	265,755	2,874,062
44: Revenue from the Use of Money and Property								
	44514	Parking	0	0	0	0	0	0
Sum			0	0	0	0	0	0
470: Intergovernmental Revenues - General Govt								
	47110	Receipts In Lieu of Taxes	218	218	-93	125	0	125
Sum			218	218	-93	125	0	125
48: Miscellaneous Revenues								
	48050	Refund Prior Expenditure	0	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total ***126***			2,414,062	2,608,558	-126	2,608,432	265,755	2,874,187

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***128***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	501,233	550,027	134,642	684,669	0	684,669
	44514	Parking	0	0	0	0	0	0
Sum			501,233	550,027	134,642	684,669	0	684,669
452: Charges for Current Svcs. Rev. - Public Safety								
	45210	Community Supervision Fees	15,280,877	15,246,504	-61,521	15,184,983	0	15,184,983
Sum			15,280,877	15,246,504	-61,521	15,184,983	0	15,184,983
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	455	587	-132	455	0	455
Sum			455	587	-132	455	0	455
465: Reimburs. for Srvcs. Rev. - Judical								
	46610	Pre-Sentence Investigation	0	400	-400	0	0	0
Sum			0	400	-400	0	0	0
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	766,457	694,882	2	694,884	0	694,884
	47040	Federal&CJAD Financial Assistance	21,544,952	20,758,747	137,516	20,896,263	0	20,896,263
	47042	SAFPF Payments (Basic Supervision only)	359,275	342,753	-86,258	256,495	0	256,495

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47043	Curfew Compliance Fee	10	10	-10	0	0	0
Sum			22,670,694	21,796,392	51,250	21,847,642	0	21,847,642
48: Miscellaneous Revenues								
	48010	Cash/Over Short	0	0	0	0	0	0
	48020	Income From Old Warrants	0	0	544	544	-544	0
	48050	Refund Prior Expenditure	0	0	0	0	0	0
	48120	Other Income	97,146	0	59,116	59,116	0	59,116
	48121	Payments by Program Participants	656,754	674,936	-57,813	617,123	0	617,123
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			753,900	674,936	1,847	676,783	-544	676,239
Fund Total			39,207,159	38,268,846	125,686	38,394,532	-544	38,393,988

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Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***160***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	239	0	0	0	0	0
	44514	Parking	0	0	0	0	0	0
Sum			239	0	0	0	0	0
451: Charges for Current Svcs. Rev. - General Govt								
	45160	Certified Copies Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
455: Charges for Current Srvcs. Rev. - Judiciary								
	45640	Estray Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
465: Reimburs. for Srvcs. Rev. - Judical								
	46595	Mediation Fees	0	0	0	0	0	0
	46620	Child Support Processing Fees	0	0	0	0	0	0
	46626	Customer Service for SDU (State Disbursing Unit)	0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46630	Social Studies	0	0	0	0	0	0
Sum			0	0	0	0	0	0
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	0	0	0	0	0	0
	47040	Federal&CJAD Financial Assistance	0	0	0	0	0	0
Sum			0	0	0	0	0	0
475: Intergovernmental Revenues - Judiciary								
	47510	Witness Reimbursement Fee	0	0	0	0	0	0
	47535	Title IV-D Local Rule - Implementation	0	0	0	0	0	0
	47536	Title IV-D Local Rule - Operations	0	0	0	0	0	0
Sum			0	0	0	0	0	0
48: Miscellaneous Revenues								
	48010	Cash/Over Short	0	0	0	0	0	0
	48050	Refund Prior Expenditure	0	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total			239	0	0	0	0	0
160								

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***162***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	7,509	8,936	11,410	20,346	25,032	45,378
	44514	Parking	0	0	0	0	0	0
Sum			7,509	8,936	11,410	20,346	25,032	45,378
465: Reimburs. for Srvcs. Rev. - Judical								
	46595	Mediation Fees	811,203	808,782	107,818	916,600	0	916,600
Sum			811,203	808,782	107,818	916,600	0	916,600
48: Miscellaneous Revenues								
	48080	Contingency Revenue	0	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total ***162***			818,712	817,718	119,228	936,946	25,032	961,978

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund ***168***								
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	617	638	-638	0	0	0
	44551	Sales Miscellaneous	0	0	0	0	0	0
	44554	Sales of Agricultural Supplies	0	0	0	0	0	0
Sum			617	638	-638	0	0	0
48: Miscellaneous Revenues								
	48120	Other Income	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total ***168***			617	638	-638	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***169***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	22,242	26,155	-4,066	22,089	0	22,089
	44310	Bond Prem, Insurance Claims & Refunds	0	0	0	0	0	0
	44540	Admissions - Museum	2,726,192	2,776,035	37,994	2,814,029	0	2,814,029
Sum			2,748,434	2,802,190	33,928	2,836,118	0	2,836,118
48: Miscellaneous Revenues								
	48010	Cash/Over Short	0	0	0	0	0	0
	48120	Other Income	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total ***169***			2,748,434	2,802,190	33,928	2,836,118	0	2,836,118

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***180***						
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***180***		0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***195***							
40: Ad Valorem and Occupation Tax Revenue								
	41110	Property Tax -Current Year Levy	6,495,104	18,289,627	0	18,289,627	1,168,556	19,458,183
	41210	Delinquent Property Tax	135,103	377,751	-70	377,681	24,131	401,812
	41310	P & I Property Tax County Current Year Levy	39,324	137,171	1	137,172	8,764	145,936
	41410	P & I Delinquent Tax	35,587	105,771	-20	105,751	6,757	112,508
Sum			6,705,118	18,910,320	-89	18,910,231	1,208,208	20,118,439
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	361,313	401,079	41,080	442,159	161,748	603,907
	44514	Parking	0	0	0	0	0	0
Sum			361,313	401,079	41,080	442,159	161,748	603,907
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
465: Reimburs. for Srvcs. Rev. - Judical								
	46540	Records Management Fee	0	0	0	0	0	0
Sum			0	0	0	0	0	0
470 : Intergovernmental Revenues - General Govt								

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47030	Interfund Transfers	1,989,286	0	0	0	0	0
	47040	Federal&CJAD Financial Assistance	0	0	0	0	0	0
Sum			1,989,286	0	0	0	0	0
470: Intergovernmental Revenues - General Govt								
	47110	Receipts In Lieu of Taxes	607	607	493	1,100	0	1,100
Sum			607	607	493	1,100	0	1,100
48: Miscellaneous Revenues								
	48120	Other Income	18,697	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			18,697	0	0	0	0	0
Fund Total			9,075,021	19,312,006	41,484	19,353,490	1,369,956	20,723,446
195								

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***196***							
40: Ad Valorem and Occupation Tax Revenue								
	41110	Property Tax -Current Year Levy	21,057,118	35,387,975	0	35,387,975	4,655,731	40,043,706
	41210	Delinquent Property Tax	405,227	730,762	0	730,762	96,141	826,903
	41310	P & I Property Tax County Current Year Levy	125,876	265,410	0	265,410	34,918	300,328
	41410	P & I Delinquent Tax	93,282	204,678	-65	204,613	26,919	231,532
Sum			21,681,503	36,588,825	-65	36,588,760	4,813,709	41,402,469
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	3,302,101	3,454,340	889,662	4,344,002	1,414,068	5,758,070
	44555	Sales of Property	824,490	0	0	0	0	0
Sum			4,126,591	3,454,340	889,662	4,344,002	1,414,068	5,758,070
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	16,345,802	38,001,843	0	38,001,843	-5,418,843	32,583,000
Sum			16,345,802	38,001,843	0	38,001,843	-5,418,843	32,583,000
470: Intergovernmental Revenues - General Govt								
	47110	Receipts In Lieu of Taxes	1,968	1,968	-268	1,700	0	1,700
Sum			1,968	1,968	-268	1,700	0	1,700
Fund Total ***196***			42,155,864	78,046,976	889,329	78,936,305	808,934	79,745,239

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***205***							
40: Ad Valorem and Occupation Tax Revenue								
	41110	Property Tax -Current Year Levy	37,398,792	27,679,703	0	27,679,703	1,770,103	29,449,806
	41210	Delinquent Property Tax	757,572	571,994	-408	571,586	36,553	608,139
	41310	P & I Property Tax County Current Year Levy	228,044	207,598	0	207,598	13,276	220,874
	41410	P & I Delinquent Tax	206,858	160,159	-115	160,044	10,235	170,279
Sum			38,591,266	28,619,454	-523	28,618,931	1,830,167	30,449,098
44: Revenue from the Use of Money and Property								
	44110	Premium on Bond Sale	0	0	0	0	0	0
	44220	Interest Accrued on Bonds Sold	0	0	0	0	0	0
	44230	Interest on Investments	4,512,971	5,000,000	1,563,423	6,563,423	-656,342	5,907,081
	44310	Bond Prem, Insurance Claims & Refunds	0	0	0	0	0	0
	44512	Cafeteria	0	0	0	0	0	0
	44513	Rental Miscellaneous	0	0	0	0	0	0
	44514	Parking	0	0	0	0	0	0
Sum			4,512,971	5,000,000	1,563,423	6,563,423	-656,342	5,907,081
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	2,638,973	1,873,350	0	1,873,350	0	1,873,350

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	47040	Federal&CJAD Financial Assistance	0	0	0	0	0	0
Sum			2,638,973	1,873,350	0	1,873,350	0	1,873,350
470: Intergovernmental Revenues - General Govt								
	47110	Receipts In Lieu of Taxes	3,493	0	603	603	0	603
Sum			3,493	0	603	603	0	603
48: Miscellaneous Revenues								
	48010	Cash/Over Short	0	0	0	0	0	0
	48120	Other Income	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total			45,746,703	35,492,804	1,563,503	37,056,307	1,173,825	38,230,132
205								

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***304***						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	0	0	0	0	0	0
	44514 Parking	0	0	0	0	0	0
Sum		0	0	0	0	0	0
465: Reimburs. for Srvcs. Rev. - Judical							
	46590 Masters Fees	0	0	0	0	0	0
Sum		0	0	0	0	0	0
470 : Intergovernmental Revenues - General Govt							
	47030 Interfund Transfers	0	0	0	0	0	0
Sum		0	0	0	0	0	0
48: Miscellaneous Revenues							
	48010 Cash/Over Short	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***304***		0	0	0	0	0	0

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund ***412***							
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous Transfers	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***412***		0	0	0	0	0	0

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***414***						
48: Miscellaneous Revenues							
	48120 Other Income	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***414***		0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***424***							
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	0	0	0	0	0	0
	Sum		0	0	0	0	0	0
48: Miscellaneous Revenues								
	48150	Proceeds on Sale of Bonds	0	0	0	0	0	0
	Sum		0	0	0	0	0	0
	Fund Total ***424***		0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund *427*								
48: Miscellaneous Revenues								
	48150	Proceeds on Sale of Bonds	0	0	0	0	0	0
Sum			0	0	0	0	0	0
Fund Total *427*			0	0	0	0	0	0

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***429***						
48: Miscellaneous Revenues							
	48150 Proceeds on Sale of Bonds	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***429***		0	0	0	0	0	0

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund ***430***							
48: Miscellaneous Revenues							
	48150 Proceeds on Sale of Bonds	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***430***		0	0	0	0	0	0

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund *432*							
48: Miscellaneous Revenues							
	48150 Proceeds on Sale of Bonds	65,075,000	0	0	0	0	0
Sum		65,075,000	0	0	0	0	0
Fund Total *432*		65,075,000	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund *464*								
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	3,735	3,369	1,233	4,602	368	4,970
	44239	Interest Contra	0	0	0	0	0	0
Sum			3,735	3,369	1,233	4,602	368	4,970
470 : Intergovernmental Revenues - General Govt								
	47040	Federal&CJAD Financial Assistance	1,030,499	3,275,196	-2,154,094	1,121,102	0	1,121,102
	47045	TJPC Charter State Assistance	0	0	0	0	0	0
Sum			1,030,499	3,275,196	-2,154,094	1,121,102	0	1,121,102
Fund Total *464*			1,034,234	3,278,565	-2,152,861	1,125,704	368	1,126,072

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***465***						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	0	0	0	0	0	0
Sum		0	0	0	0	0	0
470 : Intergovernmental Revenues - General Govt							
	47040 Federal&CJAD Financial Assistance	0	0	0	0	0	0
Sum		0	0	0	0	0	0
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous Transfers	0	0	0	0	0	0
Sum		0	0	0	0	0	0
48: Miscellaneous Revenues							
	48010 Cash/Over Short	0	0	0	0	0	0
	48120 Other Income	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total ***465***		0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***466***							
40: Ad Valorem and Occupation Tax Revenue								
	41210	Delinquent Property Tax	0	0	0	0	0	0
	Sum		0	0	0	0	0	0
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	56,659	40,403	-35,903	4,500	600	5,100
	44310	Bond Prem, Insurance Claims & Refunds	0	0	0	0	0	0
	44514	Parking	0	0	600	600	0	600
	44552	Sale of Abandoned Property	0	0	0	0	0	0
	Sum		56,659	40,403	-35,303	5,100	600	5,700
452: Charges for Current Svcs. Rev. - Public Safety								
	45315	Sheriff - Service - Criminal Papers	0	0	0	0	0	0
	Sum		0	0	0	0	0	0
455: Charges for Current Srvcs. Rev. - Judiciary								
	45525	Court House Security Fee	0	0	0	0	0	0
	Sum		0	0	0	0	0	0
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	46180	Service Charge	0	250,636	-250,636	0	0	0
Sum			0	250,636	-250,636	0	0	0
469: Reimbursement for Current Srvcs - Library								
	46810	Child Immunization Fees	283,477	0	214,965	214,965	0	214,965
	46835	Vaccines- Foreign Travel	0	0	0	0	0	0
Sum			283,477	0	214,965	214,965	0	214,965
470 : Intergovernmental Revenues - General Govt								
	47025	Program Income	371,449	0	386,380	386,380	0	386,380
	47030	Interfund Transfers	5,387,452	8,614,659	-3,365,779	5,248,880	-215,422	5,033,458
	47035	City/County Participation	12,840	12,840	-12,840	0	0	0
	47040	Federal&CJAD Financial Assistance	75,347,317	68,973,999	-16,223,999	52,750,000	-3,150,000	49,600,000
	47041	Secondary Federal Fin. Asst.	1,633	0	1,633	1,633	0	1,633
	47045	TJPC Charter State Assistance	7,093	0	19,250,000	19,250,000	-500,000	18,750,000
	47055	JJAEP Secondary State Assistance	0	0	0	0	0	0
Sum			81,127,784	77,601,498	35,395	77,636,893	-3,865,422	73,771,471
472: Intergovernmental Revenues - Public Safety								
	47280	Miscellaneous	300,225	0	0	0	0	0
Sum			300,225	0	0	0	0	0

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
474: Intergovernmental Revenues - Streets & Hwys								
	47423	From Road & Bridge - Surplus	0	0	0	0	0	0
Sum			0	0	0	0	0	0
477: Intergovernmental Revenues - Health & Welfare								
	47720	Contribution- Nutrition Program	872,846	768,169	-726,869	41,300	200	41,500
	47730	Participant Contribution- Nutrition	2,224,713	2,300,000	-2,140,540	159,460	540	160,000
	47740	USDA Contribution- Nutrition	0	0	0	0	0	0
	47780	Miscellaneous	-54	0	0	0	0	0
Sum			3,097,505	3,068,169	-2,867,409	200,760	740	201,500
48: Miscellaneous Revenues								
	48050	Refund Prior Expenditure	3,550	0	0	0	0	0
	48070	Donations	676,507	530,000	-357,350	172,650	1,350	174,000
	48120	Other Income	128,836	35,905	-27,399	8,506	-6	8,500
	48121	Payments by Program Participants	0	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			808,893	565,905	-384,749	181,156	1,344	182,500
Fund Total			85,674,543	81,526,611	-3,287,737	78,238,874	-3,862,738	74,376,136

466

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***467***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	165,001	120,000	164,305	284,305	2,842	287,147
Sum			165,001	120,000	164,305	284,305	2,842	287,147
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0
	46180	Service Charge	9,757	11,157	-8,082	3,075	125	3,200
Sum			9,757	11,157	-8,082	3,075	125	3,200
470 : Intergovernmental Revenues - General Govt								
	47040	Federal&CJAD Financial Assistance	25,828,007	25,302,095	479,195	25,781,290	468,710	26,250,000
Sum			25,828,007	25,302,095	479,195	25,781,290	468,710	26,250,000
48: Miscellaneous Revenues								
	48120	Other Income	10	0	0	0	0	0
	48121	Payments by Program Participants	-173	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			-163	0	0	0	0	0
Fund Total ***467***			26,002,602	25,433,252	635,418	26,068,670	471,677	26,540,347

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund	***470***							
44: Revenue from the Use of Money and Property								
	44230	Interest on Investments	31,297	28,000	10,220	38,220	0	38,220
	44514	Parking	0	0	0	0	0	0
Sum			31,297	28,000	10,220	38,220	0	38,220
459: Charges for Current Svcs. Rev. - Fees of Office - Library								
	45910	Law Library Use Fees	853,701	822,578	27,163	849,741	0	849,741
Sum			853,701	822,578	27,163	849,741	0	849,741
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46060	Accounting Service Fees	0	0	0	0	0	0
	46120	Photostat Work Revenue	62,731	61,761	526	62,287	0	62,287
Sum			62,731	61,761	526	62,287	0	62,287
469: Reimbursement for Current Srvcs - Library								
	46910	Library Service Fees	0	0	0	0	0	0
Sum			0	0	0	0	0	0
470 : Intergovernmental Revenues - General Govt								
	47030	Interfund Transfers	0	0	0	0	0	0
Sum			0	0	0	0	0	0
48: Miscellaneous Revenues								

Fund	Account		PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
	48010	Cash/Over Short	357	4,284	-4,284	0	0	0
	48030	Unclaimed Monies	0	0	0	0	0	0
	48050	Refund Prior Expenditure	0	0	0	0	0	0
	48120	Other Income	0	0	0	0	0	0
	48125	DART Employee Passes	0	0	0	0	0	0
Sum			357	4,284	-4,284	0	0	0
Fund Total			948,086	916,623	33,625	950,248	0	950,248

470

Fund	Account	PY Actual 2006	Original Estimated Revenue FY-2007	Variance Over (Under)	Current Estimated Revenue Sept-2007	Adjustments for Next FY2008	FY 08 Estimate
Fund *471*							
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	31,480	30,000	6,800	36,800	0	36,800
Sum		31,480	30,000	6,800	36,800	0	36,800
455: Charges for Current Srvcs. Rev. - Judiciary							
	45505 Appellate Court Fees	353,353	338,436	31,449	369,885	0	369,885
Sum		353,353	338,436	31,449	369,885	0	369,885
465: Reimburs. for Srvcs. Rev. - Judical							
	46690 Food Stamp Fraud Prosecution Fees	0	0	0	0	0	0
Sum		0	0	0	0	0	0
469: Reimbursement for Current Srvcs - Library							
	46825 Special Examinations Fees	0	0	0	0	0	0
Sum		0	0	0	0	0	0
48: Miscellaneous Revenues							
	48010 Cash/Over Short	0	0	0	0	0	0
Sum		0	0	0	0	0	0
Fund Total *471*		384,833	368,436	38,249	406,685	0	406,685

Section 4: General Fund

Department Totals
Expense Code Totals
Departmental Budgets

Dallas County FY2008 Budget
General Fund (Fund 120)
Department Summary
Date: 14-SEP-07 09:44:02

Fund=00120 General Fund

Department	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance FY08-FY07
General Government					
1010 GG-County Judge	365,148	380,976	345,736	373,555	8,407
1020 GG-Commissioners Court Administrator	1,096,148	1,125,363	1,006,180	1,183,663	87,515
1021 GG-Operation Services-Enginering	1,074,474	1,161,322	1,058,738	1,106,635	32,161
1022 GG-Operation Services- Facilities	23,698,435	23,700,535	22,473,094	23,896,748	198,313
1023 GG-Operation Services- Comm/Central Svcs	3,281,283	4,107,315	3,872,604	3,664,262	382,979
1024 GG-Operations Services-Records Mgt	733,309	831,244	641,629	997,676	264,367
1027 GG-Operations-Auto Service Center	986,786	1,001,086	904,187	947,838	-38,948
5340 Wilmer Substance Abuse Facility	193,018	193,018	187,143	199,430	6,412
1035 GG- Tax Assessor/Collector	10,667,394	10,680,077	9,774,690	10,788,482	121,088
1040 Human Resource/Civil Service	4,697,081	4,723,703	2,266,559	4,491,469	-205,612
1050 GG-County Treasurer	1,120,010	1,135,981	1,058,543	1,157,661	37,651
1060 Office of Budget and Evaluation	622,579	631,385	579,338	584,453	-38,126
1070 GG-County Auditor	5,723,570	5,738,222	5,063,361	5,882,766	159,196
1080 GG-Purchasing	798,756	799,994	706,338	911,423	112,667
1210 Elections	5,109,868	5,438,807	4,778,049	5,967,767	857,899
Subtotal General Government	60,167,859	61,649,028	54,716,189	62,153,828	1,985,969
Community Services					
2010 Public Works	5,123,578	5,134,248	4,485,140	5,361,761	238,183
2030 Park and Open Space	161,454	161,454	70,233	172,439	10,985
2050 Texas Cooperative Extension/Dallas Cty	333,514	336,743	299,669	347,998	14,484
2060 Veterans Service	180,443	184,740	162,979	238,926	58,483
Subtotal Community Services	5,798,989	5,817,185	5,018,021	6,121,124	322,135
Law Enforcement					
3110 Executive	913,509	1,448,825	1,422,128	933,348	19,839
3112 Intelligence	654,914	672,914	665,113	694,126	39,212
3113 Internal Affairs	532,073	404,216	413,665	595,175	63,102
3121 General Services	832,713	602,513	649,180	861,232	28,519
3122 Personnel	570,196	654,432	674,704	621,432	51,236
3123 Training	595,994	608,654	616,155	627,062	31,068
3124 Communications	1,523,425	1,529,425	1,347,458	1,609,993	86,568
3125 Fiscal	1,961,983	2,441,303	2,352,537	2,448,931	486,948
3126 Photo Lab	339,285	339,285	257,548	346,461	7,176
3128 Bonds	1,895,349	1,903,834	1,734,115	2,040,305	144,956
3129 Bailiff	7,688,471	7,849,471	7,614,910	7,943,923	255,452
3130 Warrants	4,804,782	4,807,982	4,638,591	5,022,008	217,226
3131 Fugitive Transportation	1,517,348	1,549,268	1,520,149	1,573,170	55,822
3132 Civil	201,169	206,769	201,712	212,255	11,086
3133 Patrol	4,421,297	4,600,267	4,401,213	4,570,801	149,504
3134 Criminal Investigation	1,045,619	1,016,539	934,705	1,084,954	39,335
3135 Physical Evidence	588,326	591,228	578,223	617,325	28,999
3136 FLEET	98,032	111,032	111,252	104,214	6,182
3137 Freeway Management Program	5,218,467	5,306,245	5,285,887	6,806,715	1,588,248
3140 Detention Services	1,289,602	1,374,972	1,156,636	904,485	-385,117
3141 North Tower	19,111,700	20,350,892	20,201,267	22,904,677	3,792,977
3142 West Tower	12,494,837	15,571,740	15,506,022	16,454,883	3,960,046
3144 Suzanne B. Kays Jail	6,878,427	7,167,002	6,849,972	7,265,704	387,277
3145 George Allen Jail	6,867,829	7,105,929	6,716,487	7,239,351	371,522
3146 Decker Jail	2,444,135	4,602,835	5,361,959	7,859,487	5,415,352
3147 Central Intake	9,061,736	9,314,852	9,109,676	9,136,816	75,080
3150 Classification and Release	10,549,438	10,634,899	10,153,239	11,719,936	1,170,498
3151 Inmate Program	289,579	302,036	310,272	0	-289,579
3152 Central Kitchen	7,805,754	8,570,254	7,659,555	8,259,245	453,491
3153 Central Laundry	790,521	1,875,256	1,593,076	1,282,773	492,252
Subtotal Sheriff	112,986,510	123,514,869	120,037,406	131,740,787	18,754,277
3210 Constable Precinct #1	4,128,590	4,096,639	3,857,316	4,615,178	486,588
3220 Constable Precinct #2	3,376,461	3,353,151	3,100,498	3,755,320	378,859
3230 Constable Precinct #3	3,572,773	3,529,883	3,302,134	4,000,102	427,329
3240 Constable Precinct #4	3,424,224	3,301,793	3,005,227	3,668,507	244,283
3250 Constable Precinct #5	3,007,179	2,984,128	2,770,505	3,417,519	410,340

Dallas County FY2008 Budget
General Fund (Fund 120)
Department Summary
Date: 14-SEP-07 09:44:02

Fund=00120 General Fund

Department	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance FY08-FY07
Subtotal Constable	17,509,227	17,265,594	16,035,680	19,456,626	1,947,399
3311 Crime Lab	5,071,320	5,007,475	4,637,683	5,294,259	222,939
3312 Medical Examiner	4,995,066	4,949,371	4,216,177	5,212,209	217,143
3313 Breath Alcohol Program	295,759	295,839	252,839	277,666	-18,093
Subtotal Institute of Forensic Sciences	10,362,145	10,252,685	9,106,699	10,784,134	421,989
3320 Community Supervision	623,429	836,117	753,272	560,459	-62,970
3321 Pre/Post Trial Release Program	697,882	697,882	697,882	752,611	54,729
3330 Public Service Program	247,481	264,326	260,403	405,431	157,950
3340 Office of Security and Emergency Managemen	3,176,837	3,166,443	2,888,372	3,329,728	152,891
Subtotal Law Enforcement	145,603,511	155,997,916	149,779,714	167,029,776	21,426,265
Justice Administration					
4011 District Attorney	34,111,896	34,311,662	31,147,288	36,332,756	2,220,860
4012 DA-Special Allocation	0	0	39,584	0	0
4013 Drug Court Program	208,468	288,093	204,806	275,640	67,172
4014 Jail Diversion	257,591	320,587	501,512	634,958	377,367
4015 Divert Court Department	0	0	0	351,345	351,345
4020 District Clerk	11,996,244	12,134,085	11,149,719	12,557,281	561,037
4031 County Clerk	9,108,684	10,756,379	9,701,934	9,393,900	285,216
4032 County Clerk-Collections	829,676	835,344	710,844	858,519	28,843
1011 Truancy Courts Magistrates	800,882	858,955	795,971	1,048,882	248,000
4033 Truancy Courts Clerks	523,789	523,789	442,461	708,222	184,433
5430 Truancy Enforcement Center	656,858	656,858	597,914	698,939	42,081
4040 Public Defender	7,890,716	7,966,734	7,843,013	9,061,000	1,170,284
4051 District Court Administration	140,633	145,854	140,859	237,232	96,599
4052 Family Court Services	1,142,548	1,143,055	1,052,136	602	-1,141,946
4053 Child Support Payments Office	1,020,267	1,056,897	929,163	0	-1,020,267
4056 Domestic Relations Office Administration	0	0	0	2,165,800	2,165,800
4060 Jury Service	2,443,962	2,445,115	2,063,527	2,481,436	37,474
4065 Grand Jury Service	108,000	283,000	211,730	175,000	67,000
4071 5th Court of Appeals	209,242	209,242	117,628	124,998	-84,244
4072 First Admin. Judicial Region	143,206	143,206	143,206	148,858	5,652
4080 Court Cost Miscellaneous	3,327,697	318,480	206,350	4,420,645	1,092,948
4110 14th Civil District Court	191,064	196,497	171,413	200,349	9,285
4115 44th Civil District Court	192,962	208,966	191,144	203,376	10,414
4120 68th Civil District Court	182,576	195,634	182,728	206,501	23,925
4125 95th Civil District Court	134,476	195,629	150,226	193,734	59,258
4130 101st Civil District Court	198,794	207,675	178,705	198,456	-338
4135 116th Civil District Court	197,944	204,483	182,357	207,828	9,884
4140 134th Civil District Court	203,534	236,793	195,527	212,881	9,347
4145 160th Civil District Court	191,296	207,001	183,662	199,829	8,533
4150 162nd Civil District Court	167,052	205,034	185,744	212,210	45,158
4155 191st Civil District Court	185,419	213,597	178,248	196,423	11,004
4160 192nd Civil District Court	194,604	205,857	183,294	199,265	4,661
4165 193rd Civil District Court	202,163	249,915	190,256	195,602	-6,561
4170 298th Civil District Court	200,554	211,642	191,256	210,650	10,096
4175 Civil District Masters	248,974	248,974	230,336	259,767	10,793
4180 Civil Tax Court	63,125	80,925	80,145	58,896	-4,229
4210 254th Family Court	352,347	402,996	323,095	344,434	-7,913
4215 255th Family Court	356,837	362,701	321,070	361,704	4,867
4220 256th Family Court	410,685	414,240	366,195	392,385	-18,300
4225 301st Family Court	375,990	387,795	354,813	391,443	15,453
4230 302nd Family Court	369,148	428,399	375,196	382,572	13,424
4235 303rd Family Court	386,583	387,129	363,532	400,249	13,666
4240 330rd Family Court	386,433	386,968	345,759	391,283	4,850
4250 IV-D Court	217,250	263,921	262,910	222,150	4,900
4310 304th Juvenile Court	2,051,296	2,833,301	2,726,240	2,321,030	269,734
4320 305th Juvenile Court	2,201,190	2,527,542	2,453,393	2,298,781	97,591
4401 Criminal District Court #1	741,056	786,467	756,786	731,515	-9,541
4402 Criminal District Court #2	488,574	842,624	823,585	654,745	166,171
4403 Criminal District Court #3	627,321	828,883	808,807	705,115	77,794
4404 Criminal District Court #4	551,930	763,472	731,737	621,159	69,229

Dallas County FY2008 Budget
General Fund (Fund 120)
Department Summary
Date: 14-SEP-07 09:44:02

Fund=00120 General Fund

Department	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance FY08-FY07
4405 Criminal District Court #5	558,776	700,864	669,331	641,332	82,556
4406 Criminal District Court #6	495,354	593,642	564,535	546,741	51,387
4407 Criminal District Court #7	474,000	665,885	636,539	536,103	62,103
4410 194th Criminal District Court	554,685	630,931	595,146	607,620	52,935
4415 195th Criminal District Court	608,408	833,631	793,631	690,108	81,700
4420 203rd Criminal District Court	502,929	798,718	762,980	664,330	161,401
4425 204th Criminal District Court	622,959	783,083	706,025	706,907	83,948
4430 265th Criminal District Court	525,391	664,583	711,606	663,333	137,942
4435 282nd Criminal District Court	431,962	793,304	772,748	545,760	113,798
4440 283rd Criminal District Court	634,048	684,433	652,112	652,577	18,529
4445 291st Criminal District Court	525,098	690,819	678,869	642,901	117,803
4450 292nd Criminal District Court	442,956	663,840	634,201	558,656	115,700
4455 363rd Criminal District Court	539,374	824,745	819,636	788,333	248,959
4460 Criminal District Magistrates	1,365,013	1,373,949	1,387,183	1,533,612	168,599
4465 Staff Attorneys	401,616	404,624	364,374	442,257	40,641
4470 Criminal District Court Manager	152,398	156,407	219,240	153,829	1,431
4501 County Court at Law #1	322,386	378,551	326,257	340,462	18,076
4502 County Court at Law #2	337,143	343,679	314,962	343,971	6,828
4503 County Court at Law #3	338,419	361,442	310,685	350,751	12,332
4504 County Court at Law #4	282,112	360,697	317,542	338,833	56,721
4505 County Court at Law #5	269,608	330,429	279,009	285,706	16,098
4506 County Court at Law Master FY2008	0	0	0	128,028	128,028
4601 County Criminal Court #1	432,868	438,971	370,886	407,343	-25,525
4602 County Criminal Court #2	411,622	446,836	397,090	422,699	11,077
4603 County Criminal Court #3	480,228	490,074	433,518	481,948	1,720
4604 County Criminal Court #4	353,090	385,472	341,691	369,848	16,758
4605 County Criminal Court #5	373,267	386,177	371,760	379,254	5,987
4606 County Criminal Court #6	462,558	531,912	506,870	482,187	19,629
4607 County Criminal Court #7	395,406	579,308	484,319	395,677	271
4608 County Criminal Court #8	436,087	540,237	495,423	449,131	13,044
4609 County Criminal Court #9	475,776	481,685	426,935	445,618	-30,158
4610 County Criminal Court #10	437,047	451,060	423,751	446,760	9,713
4611 County Criminal Court #11	405,437	456,104	425,037	414,137	8,700
4615 County Criminal Court of Appeals	361,315	366,156	322,383	343,799	-17,516
4616 County Criminal Court of Appeals #2	408,418	483,730	443,384	415,560	7,142
4617 County Criminal Court - Magistrate	122,670	128,020	119,746	130,145	7,475
4620 County Criminal Court Manager	188,525	217,859	201,663	185,745	-2,780
4701 Probate Court #1	509,501	522,013	472,661	523,624	14,123
4702 Probate Court #2	499,697	511,605	470,292	515,113	15,416
4703 Probate Court #3	909,040	1,069,644	877,787	846,511	-62,529
4704 Investigators/Court Visitor Program	340,360	364,487	267,039	378,472	38,112
4811 J.P- 1-1	924,571	931,017	798,877	954,870	30,299
4812 J.P- 1-2	458,989	469,458	413,466	470,948	11,959
4821 J.P- 2-1	673,636	687,579	649,130	757,979	84,343
4822 J.P- 2-2	791,943	797,123	721,172	839,595	47,652
4831 J.P- 3-1	647,806	675,930	602,918	672,186	24,380
4832 J.P- 3-2	594,720	603,859	509,173	544,187	-50,533
4833 J P 3-3	563,912	576,669	511,245	588,237	24,325
4841 J.P- 4-1	788,265	795,416	730,412	802,678	14,413
4842 J P 4-2	518,387	528,288	471,517	507,775	-10,612
4851 J.P- 5-1	634,631	647,453	606,779	622,626	-12,005
4852 J.P- 5-2	377,911	399,010	369,631	427,841	49,930
4883 J.P. Central Collections	818,934	874,854	687,130	850,266	31,332
Subtotal Justice Administration	113,372,788	118,958,657	109,128,100	123,085,254	9,712,466
Health and Social Services					
5110 Juvenile Administration	19,842,067	20,060,751	19,576,235	21,534,699	1,692,632
5114 Juvenile-Detention Center	11,651,263	13,014,475	12,827,208	12,502,170	850,907
5115 Juvenile-Emergency Shelter	2,082,655	2,032,890	1,981,816	2,243,828	161,173
5116 Juvenile-Letot Center	2,878,748	2,763,808	2,659,814	2,897,733	18,985
5117 Juvenile-Youth Village	3,348,403	3,537,304	3,427,589	3,699,850	351,447
5118 Juvenile-Medlock Center	3,479,445	2,789,585	2,942,519	3,563,608	84,163
Subtotal Juvenile	43,282,581	44,198,813	43,415,181	46,441,888	3,159,307

Dallas County FY2008 Budget
General Fund (Fund 120)
Department Summary
Date: 14-SEP-07 09:44:02

Fund=00120 General Fund

Department	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance FY08-FY07
1110 Employee Health Clinic	407,597	407,597	364,823	452,817	45,220
2070 Welfare Assistance	3,887,332	3,831,082	3,449,411	3,902,715	15,383
5210 Health Administration	1,311,928	1,070,293	941,741	1,055,857	-256,071
5211 Environmental Health	751,870	751,870	681,887	781,530	29,660
5212 Public Health Lab	1,208,529	1,208,079	1,248,023	1,433,702	225,173
5213 Preventive Health	2,160,449	2,308,180	2,341,222	2,472,543	312,094
5214 Communicable Disease Control	438,008	438,008	421,688	516,690	78,682
5215 STD Clinic	1,217,948	1,251,455	1,181,751	1,499,758	281,810
5216 TB Clinic	1,181,414	1,196,414	1,063,050	1,496,885	315,471
Subtotal Health and Human Services	12,565,075	12,462,978	11,693,596	13,612,497	1,047,422
5310 Mental Health Program	4,505,120	4,505,120	3,737,302	4,505,120	0
5330 CPS Program	2,529,279	2,274,385	1,953,465	2,113,216	-416,063
Subtotal Health and Social Services	62,882,055	63,441,296	60,799,544	66,672,721	3,790,666
Other Operating					
9910 Countywide Appropriations	10,969,499	13,643,100	12,952,339	16,582,325	5,612,826
9930 Cash Match for Grants	5,248,860	5,600,209	5,600,209	5,033,458	-215,402
9940 Reserves and Contingency	2,068,907	1,060,493	0	4,865,771	2,796,864
Subtotal Other Operating	18,287,266	20,303,802	18,552,548	26,481,554	8,194,288
Total Operating Departments	406,112,468	426,167,884	397,994,116	451,544,257	45,431,789
9950 Emergency Reserves	44,292,533	24,234,802	0	47,117,146	2,824,613
Grand Total	$ 450,405,001	$ 450,402,686	$ 397,994,116	$ 498,661,403	$ 48,256,402

Dallas County FY2008 Budget
General Fund (Fund 120)
Expense Code Summary
Date: 14-SEP-07 09:43:47

Fund=00120 (General Fund)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	7,963,601	7,963,601	7,312,092	8,377,139	413,538
01020 Salaries - Assistant	217,945,081	216,110,643	196,474,542	245,936,268	27,991,187
01025 Supplemental Pay	390,503	390,503	161,640	388,549	-1,954
01040 Salaries - Court Reporters	4,751,800	4,751,800	4,538,698	5,389,547	637,747
01050 Salaries - Overtime	2,592,023	9,661,841	10,428,071	2,830,741	238,718
01060 Salaries - Extra Help	4,356,448	5,846,327	5,891,813	5,022,717	666,269
01070 Automobile Allowance	137,064	137,064	131,627	142,141	5,077
01080 Mileage Reimbursement	268,224	270,138	335,189	324,993	56,769
01090 Salary Lag	-4,439,017	-4,439,017	0	-6,323,045	-1,884,028
01110 Social Security	0	0	0	0	0
01111 FICA	14,689,466	14,784,371	13,195,859	16,378,710	1,689,244
01112 Medicare	3,433,458	3,455,254	3,146,988	3,825,674	392,216
01113 PARS	0	0	16,939	0	0
01120 Sick Leave Payoff	276,000	276,000	469,211	325,063	49,063
01140 Insurance -Employer	28,940,901	29,135,392	28,493,675	31,183,001	2,242,100
01150 Fringe Benefits Retirement-Employer	19,790,794	19,983,738	19,052,631	21,965,673	2,174,879
01160 Unemployment Insurance	550,000	550,000	340,534	550,000	0
01170 Child Care Subsidy	2,000	2,000	1,824	2,000	0
01190 Workers Compensation- County	1,933,362	1,933,362	1,807,400	1,618,854	-314,508
Subtotal Salaries and Benefits	303,581,708	310,813,017	291,798,733	337,938,025	34,356,317
Operating Expenses					
02010 Advertising	0	0	150	0	0
02011 Classified Advertising	101,700	102,500	95,205	111,700	10,000
02012 Advertisement for Bids	8,000	8,000	6,361	7,000	-1,000
02013 Legal Notices	128,000	128,000	135,871	141,300	13,300
02040 Armored Car Service	220,000	220,000	273,907	300,000	80,000
02050 Conference/Staff Development Expense	129,569	116,685	67,647	138,369	8,800
02070 Delivery Service	34,500	34,500	22,995	43,295	8,795
02080 Dues & Subscriptions	431,954	445,985	418,667	491,431	59,477
02090 Property Less than $5000	698,460	1,154,191	856,732	1,463,068	764,608
02093 Computer Hardware less than $5000	99,705	213,321	173,025	9,667	-90,038
02095 Computer Software	2,275	32,269	29,306	0	-2,275
02097 Radios less than $5000 (8/30/01)	147,350	150,850	128,330	233,250	85,900
02098 Weapons - Guns, Rifles	0	7,140	7,040	0	0
02150 License & Permit Fees	86,427	86,437	75,665	100,315	13,888
02155 Notary /Bonds Fees	16,226	28,445	23,920	16,246	20
02160 Office Supplies	1,884,590	1,909,077	1,821,600	1,871,058	-13,532
02170 Postage	1,992,870	2,024,015	1,611,253	2,310,542	317,672
02180 Printing / Imaging Expense	1,201,094	1,282,862	1,070,336	1,113,655	-87,439
02190 Publications	0	0	0	0	0
02220 DDA - Savings To Taxpayers	0	69,497	0	0	0
02230 DDA - Spendable Balance	944,692	1,127,503	304,257	970,031	25,339
02310 Petit Jury	1,692,000	1,692,000	1,351,944	1,650,000	-42,000
02320 Grand Jury	108,000	283,000	211,730	175,000	67,000
02330 Visiting Judges	118,579	153,142	91,802	125,566	6,987
02340 Visiting Court Reporters	213,000	73,500	154,700	160,724	-52,276
02350 Election Workers	334,900	395,828	328,149	286,650	-48,250
02410 Substitute Court Reporters	1,148,270	1,135,495	1,020,830	1,135,000	-13,270
02430 Consulting Fees	1,297,500	1,297,500	459,995	1,327,103	29,603
02440 Classroom Training	29,600	44,450	46,646	52,230	22,630
02460 Training Fees	18,640	18,640	21,317	19,020	380
02470 Employment Agencies	0	0	0	0	0
02510 Ammunition/Explosives	51,056	51,153	46,586	51,650	594
02520 Crime Scene Supplies	5,500	5,500	6,686	5,500	0
02530 Law Enforcement Badges	14,010	31,610	17,108	31,550	17,540
02540 Groceries	5,620,479	6,348,771	5,761,297	5,854,512	234,033
02545 Household Utensils	633,373	633,373	632,666	703,854	70,481
02550 Detention Supplies	240,000	246,000	225,141	235,386	-4,614
02575 Clothing & Bedding	150,000	634,729	641,643	125,000	-25,000
02580 Reserve Deputy Bond	9,923	6,923	2,136	3,560	-6,363
02590 County Auto Maintenance	661,586	755,186	786,764	712,734	51,148
02610 Auto Parts & Supplies	0	0	0	0	0
02620 Towing / Road Service	1,500	1,500	150	500	-1,000
02630 Radio Parts & Supplies	136,510	136,510	128,875	156,290	19,780

Fund=00120 (General Fund)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
02640 Maintenance/Labor on Building/Office Eq	607,398	612,625	452,815	576,869	-30,529
02650 Special Equipment Maintenance	90,250	92,750	88,495	101,750	11,500
02660 Computer Maintenance (Non Contractual)	56,282	56,282	55,525	88,000	31,718
02670 Maintenance	2,180,000	2,180,000	1,915,789	1,918,597	-261,403
02690 Hardware & Electrical Supplies	186,475	189,475	493,155	435,865	249,390
02710 Plumbing Supplies	181,750	181,750	508,149	346,750	165,000
02720 Janitorial Supplies	962,617	1,146,095	1,167,506	1,165,038	202,421
02730 Small Tools	16,300	16,300	16,316	25,812	9,512
02740 Painting Supplies	52,900	60,238	43,381	57,100	4,200
02750 Welding Supplies	14,900	14,900	7,440	16,192	1,292
02760 Ground Maintenance	136,500	131,500	159,235	11,500	-125,000
02770 Extermination/Fumigation	117,500	117,500	132,526	143,500	26,000
02815 Jury Room Supplies	0	0	328	0	0
02825 Animal & Livestock Feed & Supplies	16,140	16,140	16,534	17,656	1,516
02830 Animal Disposal	1,000	1,000	426	1,250	250
02835 Autopsy Supplies	150,000	150,000	113,967	150,000	0
02840 Laboratory Supplies	911,225	955,580	970,181	1,034,126	122,901
02845 Chemicals	3,000	3,000	1,256	3,200	200
02850 Breath Alcohol Testing Supplies	500	500	0	500	0
02860 Cylinder Gases	9,000	9,000	12,100	11,700	2,700
02870 Drafting /Survey Supplies	16,000	16,000	6,941	16,000	0
02880 Election Supplies	198,155	199,711	76,388	189,815	-8,340
02890 Voting Machine Supplies	65,920	65,920	8,474	60,976	-4,944
02910 Voting Machine Transportation	33,000	39,252	24,764	38,000	5,000
02920 Drug & Medical Supplies	904,953	1,004,803	1,033,534	914,850	9,897
02930 Photo Supplies	75,200	75,200	48,412	92,800	17,600
02940 Laundry & Cleaning Supplies	9,100	9,100	3,617	9,100	0
02950 Books & Supplements	237,557	248,183	205,311	245,746	8,189
02960 Training Supplies	29,432	30,432	26,855	29,857	425
02970 Uniforms	325,102	463,997	460,528	600,713	275,611
02975 Payment Old Cancelled Warrants	1,700	1,700	7,105	9,700	8,000
02980 Auto Expense - Incidental	3,000	11,600	7,591	10,500	7,500
02995 Psychological Services	5,000	5,000	3,790	5,000	0
03002 Lumber	1,800	1,800	0	0	-1,800
03010 Cement Sacrete	1,000	1,000	500	750	-250
03030 Hazardous Waste Disposal	31,500	31,500	39,334	42,495	10,995
03040 Trash / Litter Removal	300,000	300,000	360,837	370,000	70,000
03050 Signage	18,700	18,700	9,438	18,700	0
03060 Surety Bonds	5,000	5,000	0	5,000	0
03070 Death/Burial Expense	75,000	75,000	54,076	79,250	4,250
03090 Reporting Vital Statistics	2,200	2,200	3,989	5,200	3,000
03095 Fuel	1,169,458	1,397,614	1,365,400	1,281,601	112,143
04010 Business Travel	371,421	401,386	389,901	369,523	-1,898
04110 Legislative Travel	60,000	60,000	40,414	40,000	-20,000
04210 Conference Travel	33,050	33,050	27,755	33,050	0
04410 Relocation Expense	25,000	25,000	25,394	27,060	2,060
04440 Miscellaneous Reimbursables	0	0	0	0	0
05020 Day Treatment Program	2,981,335	2,981,335	3,114,719	4,088,666	1,107,331
05040 Residential Placement	3,538,100	4,227,960	4,215,206	3,538,100	0
05050 Juvenile Groceries	325,258	325,258	283,218	321,073	-4,185
05060 Emergency Foster Care	15,000	15,000	11,353	18,000	3,000
05070 Long-Term Foster Care	339,500	289,511	130,066	287,000	-52,500
05080 School/Recreation Expense	23,750	23,750	12,246	17,484	-6,266
05090 Non-Court Related Expense	0	0	0	0	0
05095 Medical Expenses	22,900	22,900	7,638	15,000	-7,900
05110 Emergency Food Assistance	30,000	21,000	23,276	30,000	0
05120 Emergency Medical Assistance	2,000	8,000	6,452	2,000	0
05130 Mortgage Assistance	200,000	200,000	153,418	200,000	0
05140 Transportation Assistance	370,575	370,575	374,701	374,615	4,040
05150 Rental Assistance- Emergency	1,600,000	1,543,750	1,345,879	1,500,000	-100,000
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	350,000	350,000	304,922	350,000	0
05180 Utilities Assistance	0	0	0	0	0
05181 Utilities Assistance - Elderly	30,000	30,000	19,283	30,000	0
05182 Utilities Assistance - Emergency	165,000	165,000	142,533	165,000	0
05183 Utilities Assistance - Co Payment	55,000	49,000	39,428	40,000	-15,000

Dallas County FY2008 Budget
General Fund (Fund 120)
Expense Code Summary
Date: 14-SEP-07 09:43:47

Fund=00120 (General Fund)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
05190 Testing Expense	0	0	0	81,600	81,600
05499 Other Miscellaneous	0	15,000	1,942	0	0
05560 Sign Painting & Lettering	6,000	6,000	0	6,000	0
05570 Counseling Services	0	0	0	6,000	6,000
05590 Other Professional Fees	5,851,135	8,073,365	7,480,044	6,060,170	209,035
05595 Credit Card Settlement Fees	2,006,544	2,006,544	3,514,536	3,566,544	1,560,000
05596 Collection Fees - Linebarger	300,000	300,000	265,183	325,000	25,000
05610 Judical Region - Local Issue	143,206	143,206	143,206	148,858	5,652
06015 Court Appointed Attorney - No Charges F	0	0	10,636	0	0
06020 Court Appointed Attorney - Misdemeanor	1,239,120	1,372,120	1,172,080	1,823,998	584,878
06030 Court Appointed Attorney - Felony	5,380,610	6,095,080	6,099,016	7,322,110	1,941,500
06035 Court Appointed Attorney - Additional C	2,800	2,800	0	1,800	-1,000
06040 Court Appointed Attorney - Penalty	350,000	111,500	53,716	75,000	-275,000
06050 Court Appointed Attorney - Appeals	295,725	831,900	668,949	307,792	12,067
06055 Court Appointed Attorney - Writs	168,100	249,100	144,225	160,000	-8,100
06060 Court Appointed Attorney - Investigator	405,780	415,780	381,834	380,000	-25,780
06070 Court Appointed Attorney -Child Welfare	2,598,740	2,879,700	2,766,114	2,700,000	101,260
06080 Court Appointed Attorney - Delinquency	1,228,900	1,398,200	1,237,672	1,300,000	71,100
06090 Court Appointed Advocates	51,200	68,200	70,450	70,000	18,800
06095 Court Appointed Masters/Referees	75,523	75,523	72,150	75,523	0
06100 Attorney Pro Tem	0	0	92,933	0	0
06110 Psychiatric Investigation	300,000	410,000	288,707	250,000	-50,000
06115 Ct. Appt. Ad-litem Full Guardianship	120,000	200,000	174,000	130,000	10,000
06120 Transcripts of Proceedings	772,534	735,693	683,329	775,000	2,466
06130 Court Appointed Interpreter	776,825	1,001,785	909,794	650,000	-126,825
06135 Mediators	165,750	165,750	168,443	190,000	24,250
06140 Expert Testimony	186,821	208,821	110,644	110,000	-76,821
06150 Juror Housing & Meals	10,000	10,000	14,276	20,000	10,000
06160 Witness Fees	140,000	140,000	103,344	120,000	-20,000
06170 Trial Expense Other Court Costs	88,500	96,000	106,919	95,000	6,500
06180 Expenses -Visiting Judges & CT Reporter	9,000	9,000	6,790	10,618	1,618
06185 Reimbur. State Death Penalty Writ	175,000	265,105	445,858	225,000	50,000
06510 Appraisal District Share	2,640,740	2,640,740	2,640,740	2,687,941	47,201
06520 Maintenance Contracts	1,177,014	1,177,014	900,320	1,295,549	118,535
06522 Two-Way Radios	96,000	96,000	96,000	96,000	0
06530 CPS Contracts	2,204,239	1,849,345	1,689,077	1,831,016	-373,223
06531 Nurse Family Partnership Program	0	100,000	75,000	0	0
06550 EMS Service	340,222	674,222	633,688	620,340	280,118
06560 Fire Fighting	65,280	65,280	41,280	71,040	5,760
06570 Janitorial Service -Contractual	1,584,493	1,584,493	1,460,158	1,870,000	285,507
06580 Medical School Contract	234,040	234,040	231,915	225,540	-8,500
06590 Mental Health Contracts	4,127,871	4,127,871	3,439,893	4,127,871	0
06610 Records Management Contracts	16,500	16,500	8,061	18,500	2,000
06620 Other Contractual Services	306,520	393,368	350,271	397,020	90,500
07010 Building Rental	776,148	882,236	814,669	876,501	100,353
07020 Equipment Rental	639,104	733,776	745,387	769,470	130,366
07030 Other Rental	131,122	190,151	176,543	140,375	9,253
07050 Truck Rental	16,000	18,849	24,266	18,882	2,882
07210 Telecommunications	165,000	165,000	236,517	210,018	45,018
07211 Telephones	1,003,000	1,703,066	1,665,510	1,126,142	123,142
07212 Long Distance	75,000	75,000	40,099	65,000	-10,000
07213 Cellular Phones	383,993	399,322	349,119	413,633	29,640
07214 Pagers	60,171	60,171	48,925	66,291	6,120
07230 Utilities	11,660,000	11,660,000	10,357,776	11,660,000	0
07234 Cable Television	0	770	10,808	924	924
07540 Insurance	2,200	2,200	3,942	2,000	-200
07541 General Liability	9,300	9,300	12,530	4,600	-4,700
07542 Property Insurance	250,000	250,000	185,090	190,650	-59,350
07560 Claims Against County	140,000	2,590,746	1,598,797	3,100,000	2,960,000
07930 Transfer to Other Funds	1,536,795	1,536,795	1,536,309	749,611	-787,184
07940 Transfer to State	170,000	170,000	185,890	170,000	0
07950 Local Match for Grants	5,248,860	5,600,209	5,600,209	5,033,458	-215,402
Subtotal Operating Expenses	98,261,666	110,461,545	101,973,821	108,537,170	10,275,504

Capital

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
08130 Building Improvements	0	120,557	56,775	0	0

Dallas County FY2008 Budget
General Fund (Fund 120)
Expense Code Summary
Date: 14-SEP-07 09:43:47

Fund=00120 (General Fund)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
08410 Furniture & Equipment	340,375	232,182	197,585	879,922	539,547
08416 Medical Equipment	18,500	18,500	15,742	0	-18,500
08418 General Equipment	17,000	17,000	17,450	0	-17,000
08419 Construction Equipment	0	0	0	0	0
08610 Special Equipment	1,506,809	1,746,288	1,374,076	1,072,710	-434,099
08620 Vehicles	2,386,410	2,685,410	2,481,720	3,116,430	730,020
08625 Trucks	0	0	6,600	0	0
08630 Computer Hardware	0	73,385	71,614	0	0
Subtotal Capital	4,269,094	4,893,322	4,221,562	5,069,062	799,968
Reserves					
09110 Unallocated Reserve	1,999,446	228	0	2,242,721	243,275
09120 Emergency Reserve	40,646,687	24,234,574	0	44,874,425	4,227,738
09130 New Program Contingency	1,646,400	0	0	0	-1,646,400
Subtotal Reserves	44,292,533	24,234,802	0	47,117,146	2,824,613
Grand Total	$ 450,405,001	$ 450,402,686	$ 397,994,116	$ 498,661,403	$ 48,256,402

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=1010 (GG-County Judge)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	147,367	147,367	137,463	153,852	6,485
01020 Salaries - Assistant	142,803	131,496	121,250	142,433	-370
01070 Automobile Allowance	9,173	9,173	8,234	9,173	0
01080 Mileage Reimbursement	500	500	284	500	0
01090 Salary Lag	-7,254	-7,254	0	-7,407	-153
01111 FICA	17,991	17,991	13,429	18,370	379
01112 Medicare	4,207	4,207	3,799	4,296	89
01140 Insurance -Employer	22,000	22,000	13,502	22,000	0
01150 Fringe Benefits Retirement-Employer	24,664	24,664	22,478	25,184	520
01190 Workers Compensation- County	0	0	172	0	0
Total Salary and Fringes	361,451	350,144	320,611	368,401	6,950
Operating Expenses					
02050 Conference/Staff Development Expense	0	1,777	1,324	0	0
02080 Dues & Subscriptions	0	0	102	0	0
02090 Property Less than $5000	0	9,346	9,186	500	500
02155 Notary /Bonds Fees	178	178	322	178	0
02160 Office Supplies	2,000	2,000	2,366	2,000	0
02170 Postage	250	250	127	250	0
02180 Printing / Imaging Expense	200	200	507	200	0
02230 DDA - Spendable Balance	300	1,312	1,201	1,200	900
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02930 Photo Supplies	50	50	0	50	0
05590 Other Professional Fees	0	15,000	8,741	0	0
07213 Cellular Phones	619	619	1,248	676	57
Total Operating	3,697	30,832	25,125	5,154	1,457
Grand Total	365,148	380,976	345,736	373,555	8,407

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=1011 (Truancy Courts)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	304,354	304,354	281,123	423,667	119,313
01020 Salaries - Assistant	168,442	166,946	149,170	202,519	34,077
01080 Mileage Reimbursement	800	1,700	1,032	800	0
01090 Salary Lag	-11,820	-11,820	0	-15,655	-3,835
01111 FICA	29,313	29,313	25,319	38,823	9,510
01112 Medicare	6,856	6,856	5,979	9,080	2,224
01140 Insurance -Employer	38,500	38,500	42,904	49,500	11,000
01150 Fringe Benefits Retirement-Employer	40,188	40,188	36,575	53,226	13,038
01190 Workers Compensation- County	0	0	2,027	0	0
Total Salary and Fringes	576,633	576,037	544,129	761,960	185,327
Operating Expenses					
02090 Property Less than $5000	0	34,929	18,951	0	0
02093 Computer Hardware less than $5000	0	13,975	12,375	0	0
02155 Notary /Bonds Fees	426	426	0	568	142
02160 Office Supplies	30,000	27,200	19,737	44,000	14,000
02170 Postage	33,000	33,000	8,353	20,000	-13,000
02180 Printing / Imaging Expense	4,800	4,800	3,200	4,800	0
02230 DDA - Spendable Balance	3,600	14,265	1,985	4,800	1,200
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	1,333	333
02950 Books & Supplements	810	810	158	810	0
05590 Other Professional Fees	45,000	45,000	50,019	55,000	10,000
06130 Court Appointed Interpreter	100,000	100,000	130,160	145,000	45,000
07020 Equipment Rental	4,913	6,813	6,781	9,791	4,878
07213 Cellular Phones	700	700	124	700	0
07214 Pagers	0	0	0	120	120
Total Operating	224,249	282,918	251,842	286,922	62,673
Grand Total	800,882	858,955	795,971	1,048,882	248,000

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
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Department=1020 (GG-Commissioners Court Administrator)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	192,474	192,474	177,497	200,947	8,473
01020 Salaries - Assistant	605,788	605,788	540,249	682,053	76,265
01070 Automobile Allowance	14,104	14,104	14,279	14,104	0
01080 Mileage Reimbursement	800	800	225	800	0
01090 Salary Lag	-19,957	-19,957	0	-22,075	-2,118
01111 FICA	49,492	49,492	36,398	54,746	5,254
01112 Medicare	11,575	11,575	10,251	12,803	1,228
01140 Insurance -Employer	60,500	60,500	54,691	60,500	0
01150 Fringe Benefits Retirement-Employer	67,852	67,852	62,222	75,055	7,203
01190 Workers Compensation- County	0	0	1,018	0	0
Total Salary and Fringes	982,628	982,628	896,830	1,078,933	96,305
Operating Expenses					
02050 Conference/Staff Development Expense	0	1,466	1,179	0	0
02080 Dues & Subscriptions	0	1,031	1,031	0	0
02090 Property Less than $5000	0	0	60	0	0
02150 License & Permit Fees	0	10	10	0	0
02155 Notary /Bonds Fees	75	75	0	75	0
02160 Office Supplies	19,500	19,500	13,940	21,000	1,500
02170 Postage	4,000	4,000	3,122	4,000	0
02180 Printing / Imaging Expense	500	500	803	2,000	1,500
02230 DDA - Spendable Balance	6,200	23,808	6,583	6,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	324	2,200	1,200
02950 Books & Supplements	1,000	1,000	277	1,665	665
02980 Auto Expense - Incidental	0	100	96	0	0
04010 Business Travel	0	6,000	7,640	0	0
04110 Legislative Travel	60,000	60,000	40,414	40,000	-20,000
05590 Other Professional Fees	5,000	5,000	15,406	5,000	0
07020 Equipment Rental	12,745	15,745	15,657	19,090	6,345
07213 Cellular Phones	3,500	3,500	2,806	3,500	0
Total Operating	113,520	142,735	109,349	104,730	-8,790
Grand Total	1,096,148	1,125,363	1,006,180	1,183,663	87,515

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=1021 (GG-Operation Services-Enginering)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	222,538	222,538	205,790	232,403	9,865
01070 Automobile Allowance	6,359	6,359	5,826	6,359	0
01090 Salary Lag	-5,563	-5,563	0	-5,810	-247
01111 FICA	13,797	13,797	12,340	14,409	612
01112 Medicare	3,227	3,227	2,923	3,370	143
01140 Insurance -Employer	16,500	16,500	17,841	16,500	0
01150 Fringe Benefits Retirement-Employer	18,916	18,916	17,987	19,754	838
01190 Workers Compensation- County	0	0	295	0	0
Total Salary and Fringes	275,774	275,774	263,004	286,985	11,211
Operating Expenses					
02080 Dues & Subscriptions	900	900	899	900	0
02090 Property Less than $5000	300	300	0	750	450
02150 License & Permit Fees	31,000	31,000	21,500	31,000	0
02160 Office Supplies	1,500	1,500	1,471	1,500	0
02170 Postage	100	100	139	100	0
02180 Printing / Imaging Expense	2,000	2,000	2,000	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	0	700	0
02670 Maintenance	692,000	692,000	617,985	692,000	0
02930 Photo Supplies	200	200	42	200	0
05590 Other Professional Fees	70,000	70,000	61,228	0	-70,000
06620 Other Contractual Services	0	86,848	90,471	90,500	90,500
Total Operating	798,700	885,548	795,735	819,650	20,950
Grand Total	1,074,474	1,161,322	1,058,738	1,106,635	32,161

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Department=1022 (GG-Operation Services- Facilities)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	5,386,502	5,386,502	4,619,083	5,840,987	454,485
01050 Salaries - Overtime	0	0	136,740	0	0
01080 Mileage Reimbursement	800	800	450	800	0
01090 Salary Lag	-134,663	-134,663	0	-146,025	-11,362
01111 FICA	333,963	333,963	280,832	362,141	28,178
01112 Medicare	78,104	78,104	65,796	84,694	6,590
01120 Sick Leave Payoff	0	0	9,965	0	0
01140 Insurance -Employer	786,500	786,500	762,217	830,500	44,000
01150 Fringe Benefits Retirement-Employer	457,853	457,853	404,992	496,484	38,631
01190 Workers Compensation- County	0	0	83,903	0	0
Total Salary and Fringes	6,909,059	6,909,059	6,363,977	7,469,581	560,522
Operating Expenses					
02090 Property Less than $5000	4,400	5,550	9,286	3,700	-700
02093 Computer Hardware less than $5000	0	2,100	1,575	0	0
02095 Computer Software	0	128	128	0	0
02150 License & Permit Fees	3,000	3,000	930	3,000	0
02160 Office Supplies	12,000	10,722	36,232	15,000	3,000
02170 Postage	5,000	5,000	6,224	6,000	1,000
02180 Printing / Imaging Expense	5,000	5,000	3,019	5,300	300
02460 Training Fees	5,000	5,000	2,043	0	-5,000
02590 County Auto Maintenance	24,742	24,742	23,948	24,742	0
02640 Maintenance/Labor on Building/Office Equipme	2,000	2,000	88,245	50,000	48,000
02670 Maintenance	1,400,000	1,400,000	1,214,653	1,123,597	-276,403
02690 Hardware & Electrical Supplies	150,000	150,000	444,021	400,000	250,000
02710 Plumbing Supplies	175,000	175,000	504,054	340,000	165,000
02720 Janitorial Supplies	112,000	112,000	202,088	141,000	29,000
02730 Small Tools	12,000	12,000	13,418	12,000	0
02740 Painting Supplies	30,000	30,000	17,615	30,000	0
02750 Welding Supplies	10,000	10,000	2,819	10,000	0
02760 Ground Maintenance	120,000	120,000	148,614	0	-120,000
02770 Extermination/Fumigation	114,000	114,000	132,526	140,000	26,000
02940 Laundry & Cleaning Supplies	0	0	623	0	0
02960 Training Supplies	3,000	3,000	0	3,000	0
02970 Uniforms	7,000	7,000	5,011	7,000	0
03030 Hazardous Waste Disposal	1,000	1,000	225	1,000	0
03040 Trash / Litter Removal	300,000	300,000	360,837	370,000	70,000
03095 Fuel	52,000	52,000	63,924	52,000	0
05560 Sign Painting & Lettering	6,000	6,000	0	6,000	0
05590 Other Professional Fees	6,000	6,000	38,593	0	-6,000
06520 Maintenance Contracts	120,000	120,000	125,346	120,000	0
06570 Janitorial Service -Contractual	1,584,493	1,584,493	1,460,158	1,870,000	285,507
07020 Equipment Rental	6,228	6,228	4,810	6,228	0
07030 Other Rental	6,000	6,000	-4,735	6,000	0
07213 Cellular Phones	2,600	2,600	3,201	2,600	0
07230 Utilities	11,660,000	11,660,000	10,357,776	11,660,000	0
07930 Transfer to Other Funds	841,913	841,913	841,913	0	-841,913
Total Operating	16,780,376	16,782,476	16,109,117	16,408,167	-372,209
Capital					
08610 Special Equipment	9,000	9,000	0	19,000	10,000
Total Capital and Equipment	9,000	9,000	0	19,000	10,000
Grand Total	23,698,435	23,700,535	22,473,094	23,896,748	198,313

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	211,484	296,484	285,499	387,506	176,022
01090 Salary Lag	-5,287	-5,287	0	-9,687	-4,400
01111 FICA	13,112	18,453	16,868	24,025	10,913
01112 Medicare	3,067	4,316	4,005	5,619	2,552
01140 Insurance -Employer	16,500	38,500	32,599	38,500	22,000
01150 Fringe Benefits Retirement-Employer	17,976	25,298	24,268	32,938	14,962
01190 Workers Compensation- County	0	0	356	0	0
Total Salary and Fringes	256,852	377,764	363,595	478,901	222,049
Operating Expenses					
02090 Property Less than $5000	153,064	153,064	149,292	440,059	286,995
02097 Radios less than $5000 (8/30/01)	147,350	150,850	128,330	157,150	9,800
02150 License & Permit Fees	14,391	14,391	14,390	15,391	1,000
02160 Office Supplies	4,000	4,000	3,068	5,000	1,000
02170 Postage	1,000	1,000	961	1,000	0
02180 Printing / Imaging Expense	13,000	13,000	6,525	14,300	1,300
02590 County Auto Maintenance	1,250	1,250	38	2,800	1,550
02630 Radio Parts & Supplies	136,510	136,510	128,875	156,290	19,780
02640 Maintenance/Labor on Building/Office Equipme	35,000	35,000	34,994	35,000	0
02690 Hardware & Electrical Supplies	20,000	20,000	20,000	20,000	0
03095 Fuel	2,000	2,000	1,059	6,000	4,000
05590 Other Professional Fees	8,000	8,000	8,155	8,000	0
06520 Maintenance Contracts	418,339	418,339	232,917	391,000	-27,339
06522 Two-Way Radios	96,000	96,000	96,000	96,000	0
07010 Building Rental	6,600	6,600	7,200	18,600	12,000
07030 Other Rental	83,327	83,327	83,327	83,327	0
07210 Telecommunications	165,000	165,000	233,503	210,018	45,018
07211 Telephones	1,000,000	1,700,000	1,659,740	1,123,142	123,142
07212 Long Distance	75,000	75,000	40,099	65,000	-10,000
07213 Cellular Phones	145,200	146,820	174,996	172,384	27,184
07214 Pagers	60,000	60,000	48,925	66,000	6,000
Total Operating	2,585,031	3,290,151	3,072,392	3,086,461	501,430
Capital					
08610 Special Equipment	439,400	439,400	436,616	98,900	-340,500
Total Capital and Equipment	439,400	439,400	436,616	98,900	-340,500
Grand Total	3,281,283	4,107,315	3,872,604	3,664,262	382,979

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=1024 (GG-Operations Services-Records Mgt)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	429,373	429,373	352,402	443,436	14,063
01090 Salary Lag	-10,734	-10,734	0	-11,086	-352
01111 FICA	26,621	26,621	21,129	27,493	872
01112 Medicare	6,226	6,226	4,941	6,430	204
01140 Insurance -Employer	77,000	77,000	65,110	77,000	0
01150 Fringe Benefits Retirement-Employer	36,497	36,497	29,955	37,692	1,195
01190 Workers Compensation- County	0	0	473	0	0
Total Salary and Fringes	564,983	564,983	474,010	580,965	15,982
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	590	0	0
02070 Delivery Service	34,500	34,500	22,995	42,795	8,295
02090 Property Less than $5000	7,051	10,663	7,136	129,564	122,513
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	6,500	6,500	6,077	7,000	500
02170 Postage	34,100	34,100	160	37,510	3,410
02180 Printing / Imaging Expense	300	300	0	300	0
02540 Groceries	1,200	1,200	1,000	1,600	400
02590 County Auto Maintenance	2,500	2,500	479	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	10,175	10,175	2,411	12,500	2,325
02650 Special Equipment Maintenance	750	750	0	750	0
02970 Uniforms	1,000	1,000	670	3,000	2,000
03095 Fuel	3,850	3,850	2,276	4,500	650
05590 Other Professional Fees	0	51,024	55,953	20,000	20,000
06520 Maintenance Contracts	10,000	10,000	4,894	12,000	2,000
06610 Records Management Contracts	16,500	16,500	8,061	18,500	2,000
07020 Equipment Rental	22,000	22,659	13,103	30,000	8,000
07030 Other Rental	3,000	3,000	0	4,400	1,400
07213 Cellular Phones	0	0	0	792	792
Total Operating	153,426	208,721	125,876	327,711	174,285
Capital					
08410 Furniture & Equipment	14,900	15,698	14,900	45,000	30,100
08610 Special Equipment	0	41,842	26,842	0	0
08620 Vehicles	0	0	0	44,000	44,000
Total Capital and Equipment	14,900	57,540	41,742	89,000	74,100
Grand Total	733,309	831,244	641,629	997,676	264,367

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	721,616	721,616	622,780	705,614	-16,002
01090 Salary Lag	-18,040	-18,040	0	-17,640	400
01111 FICA	44,740	44,740	36,763	43,748	-992
01112 Medicare	10,463	10,463	8,598	10,231	-232
01140 Insurance -Employer	93,500	93,500	99,903	93,500	0
01150 Fringe Benefits Retirement-Employer	61,337	61,337	53,144	59,977	-1,360
01190 Workers Compensation- County	0	0	6,481	0	0
Total Salary and Fringes	913,616	913,616	827,668	895,430	-18,186
Operating Expenses					
02080 Dues & Subscriptions	4,500	4,500	2,243	5,098	598
02090 Property Less than $5000	0	4,300	3,297	0	0
02160 Office Supplies	3,100	3,100	2,305	3,200	100
02170 Postage	60	60	30	60	0
02180 Printing / Imaging Expense	1,800	1,800	4,387	1,600	-200
02540 Groceries	1,000	1,000	1,783	1,000	0
02590 County Auto Maintenance	6,000	6,000	3,619	8,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	1,200	1,200	31	1,500	300
02720 Janitorial Supplies	1,100	1,100	1,140	1,100	0
02730 Small Tools	1,500	1,500	1,747	1,500	0
02750 Welding Supplies	2,000	2,000	450	2,000	0
02940 Laundry & Cleaning Supplies	5,000	5,000	0	5,000	0
02970 Uniforms	2,000	2,000	7,000	4,000	2,000
03030 Hazardous Waste Disposal	2,000	2,000	0	2,000	0
03095 Fuel	7,000	7,000	8,585	7,000	0
05590 Other Professional Fees	0	10,000	10,000	0	0
07020 Equipment Rental	1,560	1,560	1,560	2,000	440
07030 Other Rental	5,000	5,000	3,000	7,000	2,000
07213 Cellular Phones	350	350	142	350	0
Total Operating	45,170	59,470	51,319	52,408	7,238
Capital					
08610 Special Equipment	28,000	28,000	18,600	0	-28,000
08625 Trucks	0	0	6,600	0	0
Total Capital and Equipment	28,000	28,000	25,200	0	-28,000
Grand Total	986,786	1,001,086	904,187	947,838	-38,948

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Department=1035 (GG- Tax Assessor/Collector)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	117,539	117,539	110,565	122,712	5,173
01020 Salaries - Assistant	7,049,663	6,996,345	6,228,179	7,242,240	192,577
01050 Salaries - Overtime	0	27,538	12,605	0	0
01060 Salaries - Extra Help	273,206	273,206	298,645	270,331	-2,875
01080 Mileage Reimbursement	3,500	3,500	5,805	3,500	0
01090 Salary Lag	-179,180	-179,180	0	-184,124	-4,944
01111 FICA	461,305	461,305	392,557	473,388	12,083
01112 Medicare	107,886	107,886	92,197	110,712	2,826
01120 Sick Leave Payoff	0	0	6,427	0	0
01140 Insurance -Employer	1,248,500	1,248,500	1,119,951	1,248,500	0
01150 Fringe Benefits Retirement-Employer	609,212	609,212	563,796	626,021	16,809
01190 Workers Compensation- County	0	0	18,702	0	0
Total Salary and Fringes	9,691,631	9,665,851	8,849,428	9,913,280	221,649
Operating Expenses					
02090 Property Less than $5000	26,702	29,452	11,949	5,153	-21,549
02095 Computer Software	0	2,180	650	0	0
02155 Notary /Bonds Fees	300	300	0	284	-16
02160 Office Supplies	169,378	166,484	133,310	125,000	-44,378
02170 Postage	392,111	392,111	369,879	345,000	-47,111
02180 Printing / Imaging Expense	60,000	60,000	60,145	60,000	0
02230 DDA - Spendable Balance	5,000	41,427	21,376	5,000	0
02590 County Auto Maintenance	3,000	3,000	3,052	3,000	0
02640 Maintenance/Labor on Building/Office Equipme	10,000	10,000	118	0	-10,000
02950 Books & Supplements	0	0	0	500	500
03095 Fuel	8,000	8,000	8,348	8,000	0
05590 Other Professional Fees	87,149	87,149	139,995	120,000	32,851
06520 Maintenance Contracts	65,735	65,735	6,879	65,766	31
07010 Building Rental	110,548	110,548	105,658	105,668	-4,880
07020 Equipment Rental	30,456	30,456	58,054	30,631	175
07213 Cellular Phones	1,200	1,200	1,348	1,200	0
Total Operating	969,579	1,008,042	920,762	875,202	-94,377
Capital					
08610 Special Equipment	6,184	6,184	4,500	0	-6,184
Total Capital and Equipment	6,184	6,184	4,500	0	-6,184
Grand Total	10,667,394	10,680,077	9,774,690	10,788,482	121,088

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=1040 (Human Resource/Civil Service)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	125,153	125,153	115,734	130,712	5,559
01020 Salaries - Assistant	1,134,483	1,140,203	928,612	1,157,257	22,774
01060 Salaries - Extra Help	6,000	6,000	3,440	6,000	0
01070 Automobile Allowance	2,100	2,100	1,108	2,100	0
01080 Mileage Reimbursement	400	400	508	400	0
01090 Salary Lag	-31,491	-31,491	0	-32,199	-708
01111 FICA	78,469	78,469	61,329	80,226	1,757
01112 Medicare	18,352	18,352	14,727	18,763	411
01120 Sick Leave Payoff	0	0	132	0	0
01140 Insurance -Employer	132,000	132,000	96,257	132,000	0
01150 Fringe Benefits Retirement-Employer	107,069	107,069	88,875	109,477	2,408
01160 Unemployment Insurance	550,000	550,000	340,534	550,000	0
01170 Child Care Subsidy	2,000	2,000	0	2,000	0
01190 Workers Compensation- County	1,931,862	1,931,862	1,503	1,617,354	-314,508
Total Salary and Fringes	4,056,397	4,062,117	1,652,757	3,774,090	-282,307
Operating Expenses					
02011 Classified Advertising	100,000	100,000	92,600	110,000	10,000
02080 Dues & Subscriptions	1,840	1,840	1,319	1,840	0
02090 Property Less than $5000	0	1,018	948	0	0
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	21,000	20,675	19,950	21,000	0
02170 Postage	8,500	8,500	5,697	9,000	500
02180 Printing / Imaging Expense	12,000	12,000	6,174	12,000	0
02230 DDA - Spendable Balance	1,200	8,209	172	1,200	0
02440 Classroom Training	20,250	33,450	38,216	34,600	14,350
02640 Maintenance/Labor on Building/Office Equipme	600	600	397	600	0
05140 Transportation Assistance	321,865	321,865	326,705	321,865	0
05590 Other Professional Fees	144,130	144,130	109,893	195,975	51,845
07020 Equipment Rental	9,228	9,228	11,732	9,228	0
Total Operating	640,684	661,586	613,802	717,379	76,695
Grand Total	4,697,081	4,723,703	2,266,559	4,491,469	-205,612

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Department=1050 (GG-County Treasurer)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	117,539	117,539	109,394	122,712	5,173
01020 Salaries - Assistant	696,529	696,529	632,766	725,155	28,626
01080 Mileage Reimbursement	100	100	0	100	0
01090 Salary Lag	-20,352	-20,352	0	-21,197	-845
01111 FICA	50,472	50,472	43,093	52,568	2,096
01112 Medicare	11,804	11,804	10,359	12,294	490
01140 Insurance -Employer	99,000	99,000	94,143	99,000	0
01150 Fringe Benefits Retirement-Employer	69,196	69,196	62,913	72,069	2,873
01190 Workers Compensation- County	0	0	1,007	0	0
Total Salary and Fringes	1,024,288	1,024,288	953,675	1,062,701	38,413
Operating Expenses					
02050 Conference/Staff Development Expense	1,008	4,274	3,039	0	-1,008
02080 Dues & Subscriptions	1,200	1,200	1,185	1,200	0
02090 Property Less than $5000	4,574	10,674	9,278	1,000	-3,574
02155 Notary /Bonds Fees	284	622	480	284	0
02160 Office Supplies	12,000	11,662	10,509	12,000	0
02170 Postage	57,400	63,700	60,348	61,000	3,600
02180 Printing / Imaging Expense	7,000	7,000	6,752	7,000	0
02230 DDA - Spendable Balance	1,200	1,210	1,017	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	8,500	8,500	9,427	8,500	0
02950 Books & Supplements	0	0	0	49	49
05590 Other Professional Fees	0	295	250	0	0
07020 Equipment Rental	2,556	2,556	2,583	2,727	171
Total Operating	95,722	111,693	104,868	94,960	-762
Grand Total	1,120,010	1,135,981	1,058,543	1,157,661	37,651

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Department=1060 (Office of Budget and Evaluation)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	111,427	111,427	103,041	116,376	4,949
01020 Salaries - Assistant	364,865	364,865	334,552	332,288	-32,577
01060 Salaries - Extra Help	15,000	15,000	8,503	15,000	0
01070 Automobile Allowance	7,950	7,950	7,292	7,950	0
01080 Mileage Reimbursement	0	0	48	0	0
01090 Salary Lag	-11,907	-11,907	0	-11,217	690
01111 FICA	30,460	30,460	25,685	28,747	-1,713
01112 Medicare	7,124	7,124	6,308	6,723	-401
01113 PARS	0	0	35	0	0
01140 Insurance -Employer	44,000	44,000	45,513	38,500	-5,500
01150 Fringe Benefits Retirement-Employer	40,485	40,485	38,307	38,136	-2,349
01190 Workers Compensation- County	0	0	643	0	0
Total Salary and Fringes	609,404	609,404	569,927	572,503	-36,901
Operating Expenses					
02090 Property Less than $5000	475	475	282	250	-225
02160 Office Supplies	3,500	3,500	3,432	3,500	0
02170 Postage	500	500	398	500	0
02180 Printing / Imaging Expense	7,500	7,500	4,064	6,500	-1,000
02230 DDA - Spendable Balance	1,200	10,006	1,234	1,200	0
Total Operating	13,175	21,981	9,411	11,950	-1,225
Grand Total	622,579	631,385	579,338	584,453	-38,126

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Department=1070 (GG-County Auditor)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	128,399	128,399	118,599	134,051	5,652
01020 Salaries - Assistant	4,322,119	4,298,119	3,726,141	4,443,538	121,419
01050 Salaries - Overtime	440	440	52	0	-440
01060 Salaries - Extra Help	45,870	45,870	18,259	64,272	18,402
01070 Automobile Allowance	0	0	796	0	0
01080 Mileage Reimbursement	3,000	3,000	3,135	3,000	0
01090 Salary Lag	-111,263	-111,263	0	-114,440	-3,177
01111 FICA	278,803	278,803	227,294	287,795	8,992
01112 Medicare	65,204	65,204	53,735	67,307	2,103
01120 Sick Leave Payoff	0	0	2,374	0	0
01140 Insurance -Employer	528,000	528,000	498,694	528,000	0
01150 Fringe Benefits Retirement-Employer	378,294	378,294	328,411	389,095	10,801
01190 Workers Compensation- County	0	0	5,545	0	0
Total Salary and Fringes	5,638,866	5,614,866	4,983,035	5,802,618	163,752
Operating Expenses					
02010 Advertising	0	0	150	0	0
02050 Conference/Staff Development Expense	0	800	785	0	0
02080 Dues & Subscriptions	175	175	1,662	5,705	5,530
02090 Property Less than $5000	3,184	4,934	2,771	0	-3,184
02093 Computer Hardware less than $5000	4,835	4,835	4,521	0	-4,835
02095 Computer Software	165	165	0	0	-165
02155 Notary /Bonds Fees	71	71	0	142	71
02160 Office Supplies	19,000	19,000	18,735	19,000	0
02170 Postage	2,000	2,000	3,716	2,000	0
02180 Printing / Imaging Expense	2,000	2,000	89	2,000	0
02230 DDA - Spendable Balance	5,000	16,527	3,050	5,000	0
02440 Classroom Training	1,000	1,000	954	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	251	800	-200
02950 Books & Supplements	2,000	2,000	3,168	2,667	667
05590 Other Professional Fees	450	25,025	21,141	31,950	31,500
07020 Equipment Rental	7,824	7,824	9,129	9,404	1,580
07213 Cellular Phones	0	0	669	480	480
Total Operating	48,704	87,356	70,791	80,148	31,444
Capital					
08410 Furniture & Equipment	27,000	27,000	0	0	-27,000
08418 General Equipment	9,000	9,000	9,535	0	-9,000
Total Capital and Equipment	36,000	36,000	9,535	0	-36,000
Grand Total	5,723,570	5,738,222	5,063,361	5,882,766	159,196

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Department=1080 (GG-Purchasing)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	93,652	93,652	86,604	97,812	4,160
01020 Salaries - Assistant	522,890	522,890	453,025	613,637	90,747
01080 Mileage Reimbursement	200	200	14	200	0
01090 Salary Lag	-15,414	-15,414	0	-17,786	-2,372
01111 FICA	38,226	38,226	32,025	44,110	5,884
01112 Medicare	8,940	8,940	7,490	10,316	1,376
01120 Sick Leave Payoff	0	0	78	0	0
01140 Insurance -Employer	71,500	71,500	62,547	77,000	5,500
01150 Fringe Benefits Retirement-Employer	52,406	52,406	45,822	60,473	8,067
01190 Workers Compensation- County	0	0	775	0	0
Total Salary and Fringes	772,400	772,400	688,380	885,762	113,362
Operating Expenses					
02050 Conference/Staff Development Expense	0	860	625	0	0
02080 Dues & Subscriptions	715	715	263	1,080	365
02090 Property Less than $5000	0	0	0	2,185	2,185
02093 Computer Hardware less than $5000	0	0	0	1,500	1,500
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	6,500	6,500	4,234	6,500	0
02170 Postage	8,600	8,600	5,684	6,300	-2,300
02180 Printing / Imaging Expense	2,500	2,500	325	500	-2,000
02230 DDA - Spendable Balance	1,200	1,578	1,584	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,200	1,200	66	1,200	0
02950 Books & Supplements	50	50	0	49	-1
07020 Equipment Rental	4,596	4,596	4,596	4,596	0
07213 Cellular Phones	924	924	581	480	-444
Total Operating	26,356	27,594	17,958	25,661	-695
Grand Total	798,756	799,994	706,338	911,423	112,667

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Department=1110 (Employee Health Clinic)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	285,784	285,784	253,123	320,343	34,559
01080 Mileage Reimbursement	100	100	0	100	0
01090 Salary Lag	-7,145	-7,145	0	-8,009	-864
01111 FICA	17,719	17,719	13,249	19,846	2,127
01112 Medicare	4,144	4,144	3,530	4,641	497
01140 Insurance -Employer	27,500	27,500	23,304	27,500	0
01150 Fringe Benefits Retirement-Employer	24,292	24,292	21,515	27,208	2,916
01190 Workers Compensation- County	0	0	631	0	0
Total Salary and Fringes	352,394	352,394	315,351	391,629	39,235
Operating Expenses					
02080 Dues & Subscriptions	450	450	402	703	253
02090 Property Less than $5000	3,008	3,328	3,252	0	-3,008
02160 Office Supplies	1,500	1,500	1,755	1,700	200
02170 Postage	480	480	319	480	0
02180 Printing / Imaging Expense	100	100	46	100	0
02460 Training Fees	0	0	2,059	4,700	4,700
02640 Maintenance/Labor on Building/Office Equipme	185	185	379	685	500
02920 Drug & Medical Supplies	19,000	18,680	15,012	22,000	3,000
02950 Books & Supplements	300	300	0	300	0
02970 Uniforms	620	620	612	620	0
05590 Other Professional Fees	28,000	28,000	24,077	28,000	0
07020 Equipment Rental	1,560	1,560	1,560	1,900	340
Total Operating	55,203	55,203	49,472	61,188	5,985
Grand Total	407,597	407,597	364,823	452,817	45,220

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Department=1210 (Elections)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	96,928	96,928	89,633	101,233	4,305
01020 Salaries - Assistant	1,354,328	1,354,328	1,230,487	1,436,464	82,136
01050 Salaries - Overtime	295,689	311,976	341,223	381,617	85,928
01060 Salaries - Extra Help	455,001	530,355	521,290	654,743	199,742
01080 Mileage Reimbursement	6,500	7,514	4,738	6,500	0
01090 Salary Lag	-36,281	-36,281	0	-38,442	-2,161
01111 FICA	136,521	142,227	87,226	159,592	23,071
01112 Medicare	27,524	28,858	30,234	32,176	4,652
01113 PARS	0	0	9,765	0	0
01140 Insurance -Employer	232,900	232,900	227,371	231,000	-1,900
01150 Fringe Benefits Retirement-Employer	148,490	149,874	144,578	163,142	14,652
01190 Workers Compensation- County	0	0	4,291	0	0
Total Salary and Fringes	2,717,600	2,818,679	2,690,836	3,128,025	410,425
Operating Expenses					
02013 Legal Notices	9,000	9,000	19,284	18,000	9,000
02080 Dues & Subscriptions	0	0	1,028	0	0
02090 Property Less than $5000	4,085	4,085	1,718	1,700	-2,385
02155 Notary /Bonds Fees	0	178	178	178	178
02160 Office Supplies	45,000	45,587	45,859	40,000	-5,000
02170 Postage	221,780	226,768	119,194	615,130	393,350
02180 Printing / Imaging Expense	486,980	556,938	465,995	483,431	-3,549
02230 DDA - Spendable Balance	1,200	6,655	2,323	1,200	0
02350 Election Workers	334,900	395,828	328,149	286,650	-48,250
02590 County Auto Maintenance	3,000	3,000	1,775	2,000	-1,000
02640 Maintenance/Labor on Building/Office Equipme	500	500	251	500	0
02690 Hardware & Electrical Supplies	1,000	1,000	631	500	-500
02720 Janitorial Supplies	300	300	762	400	100
02730 Small Tools	0	0	0	10,312	10,312
02880 Election Supplies	198,155	199,711	76,388	189,815	-8,340
02890 Voting Machine Supplies	65,920	65,920	8,474	60,976	-4,944
02910 Voting Machine Transportation	33,000	39,252	24,764	38,000	5,000
02950 Books & Supplements	0	26	26	0	0
02980 Auto Expense - Incidental	3,000	3,000	0	2,000	-1,000
03095 Fuel	9,000	9,765	15,827	10,000	1,000
05590 Other Professional Fees	302,463	346,574	329,869	279,087	-23,376
06520 Maintenance Contracts	562,940	562,940	537,268	706,783	143,843
07010 Building Rental	41,000	67,501	42,554	41,000	0
07020 Equipment Rental	23,198	23,198	23,192	23,198	0
07030 Other Rental	7,500	10,929	11,381	10,000	2,500
07050 Truck Rental	16,000	18,849	24,266	18,882	2,882
07211 Telephones	0	66	4,067	0	0
07213 Cellular Phones	8,370	8,581	1,988	0	-8,370
Total Operating	2,378,291	2,606,151	2,087,212	2,839,742	461,451
Capital					
08610 Special Equipment	13,977	13,977	0	0	-13,977
Total Capital and Equipment	13,977	13,977	0	0	-13,977
Grand Total	5,109,868	5,438,807	4,778,049	5,967,767	857,899

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Department=2010 (Public Works)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	139,893	139,893	129,364	146,106	6,213
01020 Salaries - Assistant	3,712,930	3,712,930	3,158,457	3,844,990	132,060
01050 Salaries - Overtime	0	0	3,834	0	0
01070 Automobile Allowance	33,051	33,051	23,033	25,000	-8,051
01080 Mileage Reimbursement	1,000	1,000	2,711	1,000	0
01090 Salary Lag	-96,321	-96,321	0	-99,777	-3,456
01111 FICA	238,875	238,875	194,314	247,448	8,573
01112 Medicare	55,866	55,866	46,029	57,871	2,005
01120 Sick Leave Payoff	0	0	586	0	0
01140 Insurance -Employer	379,500	379,500	363,390	385,000	5,500
01150 Fringe Benefits Retirement-Employer	327,490	327,490	281,689	339,243	11,753
01190 Workers Compensation- County	0	0	6,545	0	0
Total Salary and Fringes	4,792,284	4,792,284	4,209,953	4,946,881	154,597
Operating Expenses					
02050 Conference/Staff Development Expense	23,054	23,054	14,622	31,854	8,800
02080 Dues & Subscriptions	25,935	25,935	19,048	27,165	1,230
02090 Property Less than $5000	5,879	10,720	7,183	900	-4,979
02093 Computer Hardware less than $5000	2,330	1,947	1,814	0	-2,330
02095 Computer Software	1,511	1,894	1,853	0	-1,511
02150 License & Permit Fees	30,796	30,796	26,258	39,940	9,144
02155 Notary /Bonds Fees	71	71	71	71	0
02160 Office Supplies	15,000	14,500	16,461	16,000	1,000
02170 Postage	4,100	4,100	2,027	3,000	-1,100
02180 Printing / Imaging Expense	1,500	1,500	934	1,500	0
02230 DDA - Spendable Balance	5,000	10,829	5,424	5,000	0
02540 Groceries	0	500	0	0	0
02590 County Auto Maintenance	16,000	16,000	11,070	16,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	685	500	-500
02690 Hardware & Electrical Supplies	200	200	0	100	-100
02720 Janitorial Supplies	100	100	338	200	100
02730 Small Tools	500	500	360	500	0
02870 Drafting /Survey Supplies	16,000	16,000	6,941	16,000	0
02950 Books & Supplements	2,696	2,696	1,179	1,451	-1,245
02970 Uniforms	600	600	839	600	0
03010 Cement Sacrete	1,000	1,000	500	750	-250
03050 Signage	18,700	18,700	9,438	18,700	0
03095 Fuel	35,000	35,000	40,681	40,000	5,000
07020 Equipment Rental	19,008	19,008	18,250	17,083	-1,925
07030 Other Rental	0	0	110	510	510
07213 Cellular Phones	8,484	8,484	6,897	10,056	1,572
Total Operating	234,464	245,134	192,985	247,880	13,416
Capital					
08418 General Equipment	8,000	8,000	7,915	0	-8,000
08620 Vehicles	88,830	88,830	74,287	167,000	78,170
Total Capital and Equipment	96,830	96,830	82,202	167,000	70,170
Grand Total	5,123,578	5,134,248	4,485,140	5,361,761	238,183

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Department=2030 (Park and Open Space)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	116,878	116,878	53,682	127,886	11,008
01080 Mileage Reimbursement	2,000	2,000	951	2,000	0
01111 FICA	7,246	7,246	3,328	7,929	683
01112 Medicare	1,695	1,695	778	1,854	159
01140 Insurance -Employer	11,000	11,000	1,281	11,000	0
01150 Fringe Benefits Retirement-Employer	9,935	9,935	4,563	10,870	935
01190 Workers Compensation- County	0	0	77	0	0
Total Salary and Fringes	148,754	148,754	64,659	161,539	12,785
Operating Expenses					
02080 Dues & Subscriptions	2,500	2,500	160	700	-1,800
02095 Computer Software	0	1,908	1,908	0	0
02160 Office Supplies	10,000	8,092	3,506	10,000	0
02170 Postage	200	200	0	200	0
Total Operating	12,700	12,700	5,574	10,900	-1,800
Grand Total	161,454	161,454	70,233	172,439	10,985

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Department=2050 (Texas Cooperative Extension/Dallas Cty)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	21,736	21,736	20,101	22,702	966
01020 Salaries - Assistant	226,289	226,289	205,956	236,605	10,316
01060 Salaries - Extra Help	15,106	15,106	10,828	15,274	168
01080 Mileage Reimbursement	17,108	17,108	13,306	18,000	892
01090 Salary Lag	-6,201	-6,201	0	-6,483	-282
01111 FICA	16,314	16,314	10,207	17,024	710
01112 Medicare	3,815	3,815	2,544	3,981	166
01113 PARS	0	0	141	0	0
01140 Insurance -Employer	16,500	16,500	14,583	16,500	0
01150 Fringe Benefits Retirement-Employer	8,149	8,149	7,255	8,205	56
01190 Workers Compensation- County	0	0	343	0	0
Total Salary and Fringes	318,816	318,816	285,265	331,808	12,992
Operating Expenses					
02160 Office Supplies	5,000	5,950	5,720	5,500	500
02170 Postage	150	150	49	100	-50
02230 DDA - Spendable Balance	1,200	3,979	487	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	500	0	0	0	-500
07020 Equipment Rental	7,848	7,848	8,148	9,390	1,542
Total Operating	14,698	17,927	14,404	16,190	1,492
Grand Total	333,514	336,743	299,669	347,998	14,484

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Department=2060 (Veterans Service)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	58,130	58,130	59,839	68,839	10,709
01020 Salaries - Assistant	76,304	76,304	67,561	107,122	30,818
01080 Mileage Reimbursement	3,400	3,400	2,336	3,500	100
01111 FICA	8,335	8,335	7,839	10,910	2,575
01112 Medicare	1,949	1,949	1,833	2,551	602
01120 Sick Leave Payoff	0	0	820	0	0
01140 Insurance -Employer	16,500	16,500	7,558	22,000	5,500
01150 Fringe Benefits Retirement-Employer	11,427	11,427	10,847	14,957	3,530
01190 Workers Compensation- County	0	0	675	0	0
Total Salary and Fringes	176,045	176,045	159,308	229,879	53,834
Operating Expenses					
02050 Conference/Staff Development Expense	0	772	0	0	0
02090 Property Less than $5000	98	98	217	2,400	2,302
02093 Computer Hardware less than $5000	0	0	0	1,500	1,500
02155 Notary /Bonds Fees	0	0	0	142	142
02160 Office Supplies	1,000	1,200	1,156	1,200	200
02170 Postage	1,300	1,300	1,300	1,300	0
02180 Printing / Imaging Expense	400	400	63	200	-200
02230 DDA - Spendable Balance	1,200	4,597	672	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	188	155	55
02950 Books & Supplements	300	100	75	250	-50
07213 Cellular Phones	0	128	0	700	700
Total Operating	4,398	8,695	3,671	9,047	4,649
Grand Total	180,443	184,740	162,979	238,926	58,483

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Department=2070 (Welfare Assistance)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,034,060	1,034,060	993,386	1,143,205	109,145
01050 Salaries - Overtime	0	0	642	0	0
01060 Salaries - Extra Help	25,861	25,861	10,717	25,485	-376
01080 Mileage Reimbursement	11,600	11,600	15,530	11,600	0
01090 Salary Lag	-25,851	-25,851	0	-28,580	-2,729
01111 FICA	64,112	64,112	59,816	70,722	6,610
01112 Medicare	14,994	14,994	13,986	16,540	1,546
01120 Sick Leave Payoff	0	0	257	0	0
01140 Insurance -Employer	173,250	173,250	148,502	173,250	0
01150 Fringe Benefits Retirement-Employer	87,895	87,895	85,446	96,958	9,063
01190 Workers Compensation- County	0	0	8,938	0	0
Total Salary and Fringes	1,385,921	1,385,921	1,337,220	1,509,180	123,259
Operating Expenses					
02080 Dues & Subscriptions	150	150	22	125	-25
02090 Property Less than $5000	0	0	0	231	231
02160 Office Supplies	15,000	15,000	15,250	16,400	1,400
02170 Postage	9,500	9,500	9,533	9,500	0
02180 Printing / Imaging Expense	3,000	3,000	6,714	6,500	3,500
02590 County Auto Maintenance	1,310	1,310	214	1,310	0
02640 Maintenance/Labor on Building/Office Equipme	1,457	1,457	1,271	1,187	-270
02950 Books & Supplements	400	400	1,294	400	0
03095 Fuel	690	690	1,209	690	0
05110 Emergency Food Assistance	30,000	21,000	23,276	30,000	0
05120 Emergency Medical Assistance	2,000	8,000	6,452	2,000	0
05130 Mortgage Assistance	200,000	200,000	153,418	200,000	0
05140 Transportation Assistance	30,000	30,000	28,972	30,000	0
05150 Rental Assistance- Emergency	1,600,000	1,543,750	1,345,879	1,500,000	-100,000
05160 Furnishings Assistance	2,000	2,000	0	2,000	0
05170 Room & Board	350,000	350,000	304,922	350,000	0
05181 Utilities Assistance - Elderly	30,000	30,000	19,283	30,000	0
05182 Utilities Assistance - Emergency	165,000	165,000	142,533	165,000	0
05183 Utilities Assistance - Co Payment	55,000	49,000	39,428	40,000	-15,000
07020 Equipment Rental	2,712	2,712	11,825	5,000	2,288
07030 Other Rental	252	252	0	252	0
07213 Cellular Phones	2,940	2,940	694	2,940	0
Total Operating	2,501,411	2,436,161	2,112,190	2,393,535	-107,876
Capital					
08130 Building Improvements	0	9,000	0	0	0
Total Capital and Equipment	0	9,000	0	0	0
Grand Total	3,887,332	3,831,082	3,449,411	3,902,715	15,383

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Department=3110 (Executive)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	129,539	129,539	123,959	139,571	10,032
01020 Salaries - Assistant	559,711	1,003,241	961,767	574,455	14,744
01050 Salaries - Overtime	6,500	6,500	-183	1,000	-5,500
01070 Automobile Allowance	7,500	7,500	13,568	7,500	0
01090 Salary Lag	-17,231	-17,231	0	-17,851	-620
01111 FICA	43,137	62,201	64,578	44,332	1,195
01112 Medicare	10,088	14,547	15,660	10,368	280
01140 Insurance -Employer	55,000	82,500	86,499	55,000	0
01150 Fringe Benefits Retirement-Employer	59,139	85,276	93,986	60,777	1,638
01190 Workers Compensation- County	0	0	11,846	0	0
Total Salary and Fringes	853,383	1,374,073	1,371,679	875,152	21,769
Operating Expenses					
02080 Dues & Subscriptions	300	300	206	300	0
02090 Property Less than $5000	554	554	0	0	-554
02155 Notary /Bonds Fees	142	142	355	213	71
02160 Office Supplies	15,000	15,000	13,973	15,000	0
02170 Postage	4,000	4,000	2,375	2,500	-1,500
02180 Printing / Imaging Expense	300	300	499	300	0
02230 DDA - Spendable Balance	10,000	24,626	4,388	10,000	0
02590 County Auto Maintenance	5,000	5,000	7,327	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	31	250	0
02950 Books & Supplements	1,300	1,300	23	1,300	0
03095 Fuel	12,000	12,000	11,349	10,000	-2,000
07020 Equipment Rental	2,712	2,712	3,206	3,785	1,073
07213 Cellular Phones	8,568	8,568	6,717	9,548	980
Total Operating	60,126	74,752	50,449	58,196	-1,930
Grand Total	913,509	1,448,825	1,422,128	933,348	19,839

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Department=3112 (Intelligence)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	498,615	498,615	457,943	527,283	28,668
01050 Salaries - Overtime	12,000	12,000	18,341	12,000	0
01090 Salary Lag	-12,465	-12,465	0	-13,182	-717
01111 FICA	31,658	31,658	31,345	33,436	1,778
01112 Medicare	7,404	7,404	7,331	7,820	416
01140 Insurance -Employer	49,500	49,500	57,720	49,500	0
01150 Fringe Benefits Retirement-Employer	43,402	43,402	44,948	45,839	2,437
01190 Workers Compensation- County	0	0	8,129	0	0
Total Salary and Fringes	630,114	630,114	625,756	662,696	32,582
Operating Expenses					
02090 Property Less than $5000	0	0	224	0	0
02160 Office Supplies	2,650	2,650	1,857	2,000	-650
02170 Postage	175	175	25	175	0
02590 County Auto Maintenance	15,000	33,000	30,854	21,530	6,530
02840 Laboratory Supplies	0	0	0	750	750
02950 Books & Supplements	280	280	147	280	0
03095 Fuel	5,771	5,771	5,491	5,771	0
07213 Cellular Phones	924	924	758	924	0
Total Operating	24,800	42,800	39,357	31,430	6,630
Grand Total	654,914	672,914	665,113	694,126	39,212

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Department=3113 (Internal Affairs)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	414,127	289,127	266,652	467,924	53,797
01050 Salaries - Overtime	0	40,000	51,505	5,500	5,500
01090 Salary Lag	-10,353	-10,353	0	-11,836	-1,483
01111 FICA	25,676	17,926	18,806	29,352	3,676
01112 Medicare	6,005	4,193	4,398	6,865	860
01140 Insurance -Employer	44,000	27,500	32,281	44,000	0
01150 Fringe Benefits Retirement-Employer	35,201	24,576	27,092	40,241	5,040
01190 Workers Compensation- County	0	0	4,215	0	0
Total Salary and Fringes	514,656	392,969	404,949	582,046	67,390
Operating Expenses					
02090 Property Less than $5000	1,725	2,579	1,146	541	-1,184
02093 Computer Hardware less than $5000	4,155	4,155	3,676	0	-4,155
02155 Notary /Bonds Fees	213	213	0	284	71
02160 Office Supplies	3,000	3,000	3,141	3,000	0
02170 Postage	400	400	18	200	-200
02180 Printing / Imaging Expense	300	300	299	300	0
02590 County Auto Maintenance	1,800	0	0	1,800	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	0	250	0
02950 Books & Supplements	350	350	0	1,350	1,000
03095 Fuel	2,200	0	0	2,200	0
07213 Cellular Phones	3,024	0	436	3,204	180
Total Operating	17,417	11,247	8,716	13,129	-4,288
Grand Total	532,073	404,216	413,665	595,175	63,102

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Department=3121 (General Services)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	679,140	479,140	462,471	690,916	11,776
01050 Salaries - Overtime	1,000	4,500	5,886	1,000	0
01070 Automobile Allowance	0	0	4,535	13,100	13,100
01090 Salary Lag	-16,987	-16,987	0	-17,298	-311
01111 FICA	42,169	29,769	29,635	42,899	730
01112 Medicare	9,862	6,962	6,931	10,033	171
01120 Sick Leave Payoff	0	0	23,216	0	0
01140 Insurance -Employer	49,500	33,000	43,657	49,500	0
01150 Fringe Benefits Retirement-Employer	57,812	40,812	42,035	58,813	1,001
01190 Workers Compensation- County	0	0	7,130	0	0
Total Salary and Fringes	822,496	577,196	625,496	848,963	26,467
Operating Expenses					
02160 Office Supplies	1,200	1,200	884	1,200	0
02170 Postage	50	50	22	50	0
02590 County Auto Maintenance	1,680	12,180	12,450	2,382	702
03095 Fuel	4,515	8,515	7,363	5,865	1,350
07213 Cellular Phones	2,772	3,372	2,965	2,772	0
Total Operating	10,217	25,317	23,684	12,269	2,052
Grand Total	832,713	602,513	649,180	861,232	28,519

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Department=3122 (Personnel)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	328,517	328,633	338,465	352,887	24,370
01050 Salaries - Overtime	16,000	16,000	27,202	16,000	0
01090 Salary Lag	-8,213	-8,213	0	-8,822	-609
01111 FICA	21,360	21,360	22,654	22,871	1,511
01112 Medicare	4,996	4,996	5,298	5,349	353
01120 Sick Leave Payoff	0	0	12,614	0	0
01140 Insurance -Employer	38,500	38,500	40,973	38,500	0
01150 Fringe Benefits Retirement-Employer	29,284	29,284	32,146	31,355	2,071
01190 Workers Compensation- County	0	0	5,037	0	0
Total Salary and Fringes	430,444	430,560	484,390	458,140	27,696
Operating Expenses					
02090 Property Less than $5000	0	920	920	0	0
02155 Notary /Bonds Fees	0	0	221	71	71
02160 Office Supplies	7,500	7,500	11,818	7,500	0
02170 Postage	3,000	10,000	6,514	6,000	3,000
02180 Printing / Imaging Expense	700	700	300	700	0
02530 Law Enforcement Badges	4,000	21,600	4,130	21,600	17,600
02590 County Auto Maintenance	450	450	569	600	150
02640 Maintenance/Labor on Building/Office Equipme	100	1,200	1,140	100	0
02950 Books & Supplements	450	1,950	923	1,500	1,050
03095 Fuel	600	1,600	2,052	600	0
04010 Business Travel	0	0	0	25	25
05590 Other Professional Fees	120,000	175,000	158,240	120,000	0
07020 Equipment Rental	2,556	2,556	3,361	4,296	1,740
07213 Cellular Phones	396	396	126	300	-96
Total Operating	139,752	223,872	190,314	163,292	23,540
Grand Total	570,196	654,432	674,704	621,432	51,236

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Department=3123 (Training)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	406,283	406,283	382,019	425,615	19,332
01050 Salaries - Overtime	20,000	20,000	44,361	20,000	0
01090 Salary Lag	-10,157	-10,157	0	-10,640	-483
01111 FICA	26,430	26,430	25,438	27,628	1,198
01112 Medicare	6,181	6,181	5,949	6,461	280
01140 Insurance -Employer	44,000	44,000	41,035	44,000	0
01150 Fringe Benefits Retirement-Employer	36,234	36,234	35,857	37,877	1,643
01190 Workers Compensation- County	0	0	5,368	0	0
Total Salary and Fringes	528,971	528,971	540,026	550,941	21,970
Operating Expenses					
02090 Property Less than $5000	0	660	657	2,550	2,550
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	6,300	9,300	9,467	6,300	0
02170 Postage	1,000	1,000	360	1,000	0
02180 Printing / Imaging Expense	900	7,900	7,706	1,500	600
02510 Ammunition/Explosives	37,000	37,000	36,384	37,000	0
02590 County Auto Maintenance	500	500	624	500	0
02640 Maintenance/Labor on Building/Office Equipme	2,150	2,650	2,605	2,150	0
02720 Janitorial Supplies	300	800	720	700	400
02950 Books & Supplements	3,000	3,000	4,240	4,000	1,000
02960 Training Supplies	5,000	6,000	5,707	5,000	0
03095 Fuel	990	990	1,034	990	0
05590 Other Professional Fees	3,340	3,340	1,200	3,340	0
07020 Equipment Rental	4,272	4,272	4,117	9,120	4,848
07030 Other Rental	1,000	1,000	600	1,000	0
07213 Cellular Phones	1,200	1,200	708	900	-300
Total Operating	67,023	79,683	76,129	76,121	9,098
Grand Total	595,994	608,654	616,155	627,062	31,068

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Department=3124 (Communications)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,042,749	992,749	822,313	1,104,129	61,380
01025 Supplemental Pay	9,423	9,423	10,392	11,731	2,308
01050 Salaries - Overtime	25,000	75,000	76,620	35,000	10,000
01090 Salary Lag	-24,069	-24,069	0	-27,603	-3,534
01111 FICA	66,785	66,785	55,113	71,353	4,568
01112 Medicare	15,619	15,619	12,889	16,687	1,068
01120 Sick Leave Payoff	0	0	19,757	0	0
01140 Insurance -Employer	181,500	181,500	147,068	181,500	0
01150 Fringe Benefits Retirement-Employer	91,560	91,560	78,754	97,823	6,263
01190 Workers Compensation- County	0	0	13,230	0	0
Total Salary and Fringes	1,408,567	1,408,567	1,236,138	1,490,620	82,053
Operating Expenses					
02090 Property Less than $5000	1,750	1,750	-1,845	1,740	-10
02160 Office Supplies	16,500	16,500	14,742	16,500	0
02170 Postage	150	150	117	175	25
02180 Printing / Imaging Expense	100	100	193	200	100
02590 County Auto Maintenance	2,500	2,500	10,776	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	92,000	92,000	86,644	97,000	5,000
02950 Books & Supplements	200	6,200	0	200	0
03095 Fuel	458	458	0	458	0
07213 Cellular Phones	1,200	1,200	695	600	-600
Total Operating	114,858	120,858	111,321	119,373	4,515
Grand Total	1,523,425	1,529,425	1,347,458	1,609,993	86,568

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Department=3125 (Fiscal)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,192,153	1,192,153	1,087,848	1,195,203	3,050
01025 Supplemental Pay	9,556	9,556	9,083	9,731	175
01050 Salaries - Overtime	40,000	40,000	52,977	30,000	-10,000
01080 Mileage Reimbursement	0	0	-5,586	0	0
01090 Salary Lag	-29,804	-29,804	0	-29,880	-76
01111 FICA	76,986	76,986	68,385	76,566	-420
01112 Medicare	18,005	18,005	15,993	17,907	-98
01120 Sick Leave Payoff	0	0	644	0	0
01140 Insurance -Employer	176,000	176,000	174,697	176,000	0
01150 Fringe Benefits Retirement-Employer	105,545	105,545	97,802	104,969	-576
01190 Workers Compensation- County	0	0	3,144	0	0
Total Salary and Fringes	1,588,441	1,588,441	1,504,987	1,580,496	-7,945
Operating Expenses					
02090 Property Less than $5000	554	655	101	1,683	1,129
02098 Weapons - Guns, Rifles	0	7,140	7,040	0	0
02155 Notary /Bonds Fees	71	71	0	213	142
02160 Office Supplies	7,000	6,899	7,718	7,000	0
02170 Postage	500	500	857	900	400
02180 Printing / Imaging Expense	200	200	102	200	0
02590 County Auto Maintenance	500	500	1,466	1,000	500
02640 Maintenance/Labor on Building/Office Equipme	1,235	1,235	31	1,235	0
02970 Uniforms	230,592	368,272	364,082	438,350	207,758
03030 Hazardous Waste Disposal	2,000	2,000	693	2,000	0
03095 Fuel	466	466	933	850	384
04010 Business Travel	0	500	47	200	200
05590 Other Professional Fees	0	0	1,552	0	0
06550 EMS Service	125,000	459,000	458,006	408,000	283,000
07020 Equipment Rental	3,120	3,120	3,220	4,680	1,560
07213 Cellular Phones	2,304	2,304	1,702	2,124	-180
Total Operating	373,542	852,862	847,550	868,435	494,893
Grand Total	1,961,983	2,441,303	2,352,537	2,448,931	486,948

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Department=3126 (Photo Lab)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	212,384	212,384	173,446	221,427	9,043
01050 Salaries - Overtime	0	0	440	0	0
01090 Salary Lag	-5,310	-5,310	0	-5,536	-226
01111 FICA	13,168	13,168	10,499	13,728	560
01112 Medicare	3,080	3,080	2,456	3,211	131
01140 Insurance -Employer	33,000	33,000	27,237	33,000	0
01150 Fringe Benefits Retirement-Employer	18,053	18,053	14,780	18,821	768
01190 Workers Compensation- County	0	0	965	0	0
Total Salary and Fringes	274,375	274,375	229,823	284,651	10,276
Operating Expenses					
02160 Office Supplies	1,000	1,000	2,690	1,500	500
02170 Postage	400	400	309	800	400
02180 Printing / Imaging Expense	100	100	0	100	0
02640 Maintenance/Labor on Building/Office Equipme	6,500	6,500	0	2,500	-4,000
02720 Janitorial Supplies	200	200	0	200	0
02930 Photo Supplies	55,150	55,150	23,116	55,150	0
07020 Equipment Rental	1,560	1,560	1,610	1,560	0
Total Operating	64,910	64,910	27,725	61,810	-3,100
Grand Total	339,285	339,285	257,548	346,461	7,176

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Department=3128 (Bonds)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,340,952	1,295,952	1,160,856	1,432,208	91,256
01025 Supplemental Pay	20,197	20,197	14,992	20,197	0
01050 Salaries - Overtime	31,000	76,000	70,303	31,000	0
01090 Salary Lag	-33,524	-33,524	0	-35,805	-2,281
01111 FICA	86,313	86,313	73,917	91,971	5,658
01112 Medicare	20,186	20,186	17,287	21,509	1,323
01140 Insurance -Employer	258,500	258,500	234,373	258,500	0
01150 Fringe Benefits Retirement-Employer	118,333	118,333	105,917	126,089	7,756
01190 Workers Compensation- County	0	0	1,743	0	0
Total Salary and Fringes	1,841,957	1,841,957	1,679,387	1,945,669	103,712
Operating Expenses					
02090 Property Less than $5000	5,000	5,741	5,632	3,144	-1,856
02155 Notary /Bonds Fees	355	355	0	355	0
02160 Office Supplies	40,000	40,000	34,149	40,000	0
02170 Postage	1,500	1,500	1,815	2,000	500
02180 Printing / Imaging Expense	100	100	0	100	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	484	1,000	0
02720 Janitorial Supplies	100	100	11	100	0
02950 Books & Supplements	200	200	0	200	0
05590 Other Professional Fees	1,525	9,269	9,308	1,525	0
07020 Equipment Rental	2,712	2,712	2,762	2,712	0
07213 Cellular Phones	900	900	568	900	0
Total Operating	53,392	61,877	54,728	52,036	-1,356
Capital					
08410 Furniture & Equipment	0	0	0	42,600	42,600
Total Capital and Equipment	0	0	0	42,600	42,600
Grand Total	1,895,349	1,903,834	1,734,115	2,040,305	144,956

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Department=3129 (Bailiff)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	4,975,415	4,885,415	4,324,946	5,200,320	224,905
01050 Salaries - Overtime	30,000	50,000	50,115	30,000	0
01060 Salaries - Extra Help	1,400,000	1,630,000	1,651,312	1,400,000	0
01090 Salary Lag	-124,385	-124,385	0	-130,008	-5,623
01111 FICA	397,136	397,136	360,712	411,080	13,944
01112 Medicare	92,879	92,879	86,249	96,140	3,261
01113 PARS	0	0	1,693	0	0
01120 Sick Leave Payoff	0	0	236	0	0
01140 Insurance -Employer	484,000	484,000	546,247	484,000	0
01150 Fringe Benefits Retirement-Employer	425,460	425,460	510,824	444,577	19,117
01190 Workers Compensation- County	0	0	73,651	0	0
Total Salary and Fringes	7,680,505	7,840,505	7,605,986	7,936,109	255,604
Operating Expenses					
02090 Property Less than $5000	861	861	704	554	-307
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,900	1,900	1,868	1,900	0
02170 Postage	60	60	0	60	0
02180 Printing / Imaging Expense	300	300	0	300	0
02590 County Auto Maintenance	1,500	1,500	1,069	1,500	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	150	150
03095 Fuel	1,221	2,221	2,422	1,850	629
07213 Cellular Phones	2,124	2,124	2,790	1,500	-624
Total Operating	7,966	8,966	8,924	7,814	-152
Grand Total	7,688,471	7,849,471	7,614,910	7,943,923	255,452

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Department=3130 (Warrants)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	3,725,318	3,725,318	3,353,219	3,915,948	190,630
01050 Salaries - Overtime	50,000	50,000	109,302	50,000	0
01080 Mileage Reimbursement	0	0	9	0	0
01090 Salary Lag	-93,133	-93,133	0	-97,899	-4,766
01111 FICA	234,070	234,070	214,156	245,889	11,819
01112 Medicare	54,742	54,742	50,085	57,506	2,764
01120 Sick Leave Payoff	0	0	1,767	0	0
01140 Insurance -Employer	390,500	390,500	435,858	390,500	0
01150 Fringe Benefits Retirement-Employer	320,902	320,902	305,162	337,106	16,204
01190 Workers Compensation- County	0	0	53,808	0	0
Total Salary and Fringes	4,682,399	4,682,399	4,523,367	4,899,050	216,651
Operating Expenses					
02080 Dues & Subscriptions	0	2,000	0	2,000	2,000
02090 Property Less than $5000	0	1,200	910	0	0
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	6,000	6,000	7,898	6,000	0
02170 Postage	1,560	1,560	255	1,000	-560
02180 Printing / Imaging Expense	200	200	0	200	0
02550 Detention Supplies	2,500	2,500	1,542	2,500	0
02590 County Auto Maintenance	22,060	27,560	30,820	22,060	0
02640 Maintenance/Labor on Building/Office Equipme	240	240	63	240	0
02950 Books & Supplements	700	700	789	1,000	300
03095 Fuel	65,179	59,679	54,429	65,179	0
05590 Other Professional Fees	10,000	10,000	8,156	10,000	0
07020 Equipment Rental	3,120	3,120	1,610	1,595	-1,525
07213 Cellular Phones	10,824	10,824	8,681	11,184	360
Total Operating	122,383	125,583	115,224	122,958	575
Grand Total	4,804,782	4,807,982	4,638,591	5,022,008	217,226

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Department=3131 (Fugitive Transportation)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	819,591	819,591	747,283	856,960	37,369
01050 Salaries - Overtime	33,500	33,500	57,888	33,500	0
01090 Salary Lag	-20,490	-20,490	0	-21,424	-934
01111 FICA	52,892	52,892	48,058	55,209	2,317
01112 Medicare	12,370	12,370	11,239	12,912	542
01120 Sick Leave Payoff	0	0	54	0	0
01140 Insurance -Employer	88,000	88,000	100,353	88,000	0
01150 Fringe Benefits Retirement-Employer	72,513	72,513	68,567	75,689	3,176
01190 Workers Compensation- County	0	0	11,398	0	0
Total Salary and Fringes	1,058,376	1,058,376	1,044,840	1,100,846	42,470
Operating Expenses					
02090 Property Less than $5000	0	920	0	12,103	12,103
02155 Notary /Bonds Fees	71	71	772	71	0
02160 Office Supplies	2,500	2,500	3,784	2,777	277
02170 Postage	1,000	1,000	427	1,000	0
02180 Printing / Imaging Expense	75	75	809	200	125
02550 Detention Supplies	275	275	0	275	0
02590 County Auto Maintenance	55,000	63,000	70,768	55,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	125	125	125
02690 Hardware & Electrical Supplies	0	0	0	50	50
02950 Books & Supplements	300	300	0	300	0
03095 Fuel	24,355	24,355	25,816	24,355	0
04010 Business Travel	363,518	386,518	363,018	363,518	0
07213 Cellular Phones	11,878	11,878	9,791	12,550	672
Total Operating	458,972	490,892	475,309	472,324	13,352
Grand Total	1,517,348	1,549,268	1,520,149	1,573,170	55,822

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Department=3132 (Civil)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	151,191	151,191	129,862	157,702	6,511
01050 Salaries - Overtime	600	600	136	600	0
01090 Salary Lag	-3,780	-3,780	0	-3,943	-163
01111 FICA	9,411	9,411	8,876	9,815	404
01112 Medicare	2,201	2,201	2,076	2,295	94
01120 Sick Leave Payoff	0	0	15,303	0	0
01140 Insurance -Employer	16,500	16,500	13,913	16,500	0
01150 Fringe Benefits Retirement-Employer	12,902	12,902	12,484	13,456	554
01190 Workers Compensation- County	0	0	1,923	0	0
Total Salary and Fringes	189,025	189,025	184,573	196,425	7,400
Operating Expenses					
02090 Property Less than $5000	575	1,175	0	0	-575
02155 Notary /Bonds Fees	71	71	142	71	0
02160 Office Supplies	1,500	1,500	1,257	1,500	0
02170 Postage	5,110	7,110	8,431	7,158	2,048
02180 Printing / Imaging Expense	100	100	96	100	0
02590 County Auto Maintenance	1,840	1,840	984	1,840	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02950 Books & Supplements	200	200	0	200	0
03095 Fuel	2,048	5,048	5,606	4,261	2,213
07213 Cellular Phones	600	600	623	600	0
Total Operating	12,144	17,744	17,139	15,830	3,686
Grand Total	201,169	206,769	201,712	212,255	11,086

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Department=3133 (Patrol)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	3,178,997	3,178,997	2,788,944	3,227,985	48,988
01050 Salaries - Overtime	80,000	170,000	186,269	80,000	0
01090 Salary Lag	-79,475	-79,475	0	-80,700	-1,225
01111 FICA	202,058	202,058	180,536	205,095	3,037
01112 Medicare	47,255	47,255	42,222	47,966	711
01120 Sick Leave Payoff	0	0	14,537	0	0
01140 Insurance -Employer	313,500	313,500	391,645	313,500	0
01150 Fringe Benefits Retirement-Employer	277,015	277,015	259,694	281,179	4,164
01190 Workers Compensation- County	0	0	48,043	0	0
Total Salary and Fringes	4,019,350	4,109,350	3,911,890	4,075,025	55,675
Operating Expenses					
02011 Classified Advertising	1,700	1,700	1,786	1,700	0
02050 Conference/Staff Development Expense	0	3,970	0	0	0
02090 Property Less than $5000	7,360	7,360	15,989	77,900	70,540
02155 Notary /Bonds Fees	142	142	213	142	0
02160 Office Supplies	6,500	6,500	5,673	6,500	0
02170 Postage	300	300	202	300	0
02180 Printing / Imaging Expense	7,000	7,000	12,531	7,000	0
02590 County Auto Maintenance	100,000	100,000	97,080	100,000	0
02620 Towing / Road Service	500	500	0	500	0
02640 Maintenance/Labor on Building/Office Equipme	3,500	3,500	0	3,500	0
02690 Hardware & Electrical Supplies	1,500	1,500	9,549	1,500	0
02720 Janitorial Supplies	250	250	173	250	0
02825 Animal & Livestock Feed & Supplies	15,640	15,640	16,284	17,156	1,516
02950 Books & Supplements	2,500	2,500	170	1,740	-760
03095 Fuel	238,428	323,428	318,169	262,307	23,879
05590 Other Professional Fees	5,000	5,000	3,600	5,000	0
07020 Equipment Rental	2,556	2,556	2,753	2,997	441
07213 Cellular Phones	9,071	9,071	5,150	7,284	-1,787
Total Operating	401,947	490,917	489,323	495,776	93,829
Grand Total	4,421,297	4,600,267	4,401,213	4,570,801	149,504

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=3134 (Criminal Investigation)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	815,616	775,616	674,937	845,837	30,221
01050 Salaries - Overtime	2,250	11,250	17,221	2,250	0
01090 Salary Lag	-20,390	-20,390	0	-21,146	-756
01111 FICA	50,708	50,708	41,970	52,581	1,873
01112 Medicare	11,859	11,859	9,816	12,297	438
01140 Insurance -Employer	77,000	77,000	80,568	77,000	0
01150 Fringe Benefits Retirement-Employer	69,519	69,519	59,790	72,087	2,568
01190 Workers Compensation- County	0	0	11,195	0	0
Total Salary and Fringes	1,006,562	975,562	895,496	1,040,906	34,344
Operating Expenses					
02080 Dues & Subscriptions	0	1,000	70	1,000	1,000
02090 Property Less than $5000	0	920	920	1,638	1,638
02155 Notary /Bonds Fees	142	142	71	142	0
02160 Office Supplies	5,000	5,000	5,025	5,000	0
02170 Postage	4,109	4,109	3,797	4,109	0
02180 Printing / Imaging Expense	0	0	7	0	0
02590 County Auto Maintenance	6,850	6,850	4,728	6,850	0
02640 Maintenance/Labor on Building/Office Equipme	150	150	31	150	0
02950 Books & Supplements	1,485	1,485	918	1,485	0
03095 Fuel	12,802	12,802	15,410	14,675	1,873
07020 Equipment Rental	2,556	2,556	2,606	2,556	0
07213 Cellular Phones	5,963	5,963	5,627	6,443	480
Total Operating	39,057	40,977	39,209	44,048	4,991
Grand Total	1,045,619	1,016,539	934,705	1,084,954	39,335

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=3135 (Physical Evidence)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	451,843	446,243	414,259	470,940	19,097
01050 Salaries - Overtime	4,500	10,100	15,239	4,500	0
01090 Salary Lag	-11,296	-11,296	0	-11,774	-478
01111 FICA	28,293	28,293	26,111	29,477	1,184
01112 Medicare	6,617	6,617	6,107	6,894	277
01140 Insurance -Employer	44,000	44,000	44,992	44,000	0
01150 Fringe Benefits Retirement-Employer	38,789	38,789	36,727	40,412	1,623
01190 Workers Compensation- County	0	0	6,420	0	0
Total Salary and Fringes	562,746	562,746	549,853	584,449	21,703
Operating Expenses					
02090 Property Less than $5000	3,002	3,002	2,031	566	-2,436
02155 Notary /Bonds Fees	0	0	0	142	142
02160 Office Supplies	1,599	1,599	2,743	2,000	401
02170 Postage	283	283	247	283	0
02520 Crime Scene Supplies	5,500	5,500	6,686	5,500	0
02590 County Auto Maintenance	3,912	3,912	3,916	5,030	1,118
02640 Maintenance/Labor on Building/Office Equipme	150	150	0	150	0
02720 Janitorial Supplies	50	50	124	100	50
02950 Books & Supplements	240	240	0	266	26
03095 Fuel	5,925	5,925	5,758	5,925	0
07020 Equipment Rental	1,560	4,462	4,461	1,560	0
07213 Cellular Phones	3,359	3,359	2,403	3,359	0
Total Operating	25,580	28,482	28,370	24,881	-699
Capital					
08610 Special Equipment	0	0	0	7,995	7,995
Total Capital and Equipment	0	0	0	7,995	7,995
Grand Total	588,326	591,228	578,223	617,325	28,999

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=3136 (FLEET)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	58,071	58,071	51,951	60,680	2,609
01050 Salaries - Overtime	0	0	7,271	0	0
01111 FICA	3,600	3,600	3,735	3,762	162
01112 Medicare	842	842	873	880	38
01140 Insurance -Employer	5,500	5,500	4,731	5,500	0
01150 Fringe Benefits Retirement-Employer	4,936	4,936	5,144	5,158	222
01190 Workers Compensation- County	0	0	886	0	0
Total Salary and Fringes	72,949	72,949	74,592	75,980	3,031
Operating Expenses					
02590 County Auto Maintenance	10,000	20,000	19,313	15,037	5,037
02690 Hardware & Electrical Supplies	1,000	4,000	5,496	3,440	2,440
02950 Books & Supplements	40	40	0	40	0
03095 Fuel	13,803	13,803	11,346	9,195	-4,608
07213 Cellular Phones	240	240	506	522	282
Total Operating	25,083	38,083	36,660	28,234	3,151
Grand Total	98,032	111,032	111,252	104,214	6,182

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Department=3137 (Freeway Management Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	3,962,763	3,922,763	3,698,051	5,034,377	1,071,614
01050 Salaries - Overtime	90,000	190,000	206,778	90,000	0
01090 Salary Lag	-99,069	-99,069	0	-125,859	-26,790
01111 FICA	251,271	251,271	237,497	317,711	66,440
01112 Medicare	58,765	58,765	55,544	74,303	15,538
01120 Sick Leave Payoff	0	0	1,155	0	0
01140 Insurance -Employer	423,500	423,500	529,289	517,000	93,500
01150 Fringe Benefits Retirement-Employer	344,485	344,485	340,949	435,572	91,087
01190 Workers Compensation- County	0	0	61,843	0	0
Total Salary and Fringes	5,031,715	5,091,715	5,131,107	6,343,104	1,311,389
Operating Expenses					
02050 Conference/Staff Development Expense	0	8,400	8,400	0	0
02090 Property Less than $5000	600	17,128	16,854	263,720	263,120
02097 Radios less than $5000 (8/30/01)	0	0	0	13,600	13,600
02155 Notary /Bonds Fees	71	71	71	142	71
02160 Office Supplies	8,000	8,000	10,364	8,000	0
02170 Postage	1,500	1,500	700	1,500	0
02180 Printing / Imaging Expense	7,500	7,500	20,164	9,000	1,500
02590 County Auto Maintenance	85,000	85,000	72,283	85,000	0
02620 Towing / Road Service	1,000	1,000	150	0	-1,000
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	500	500
02690 Hardware & Electrical Supplies	2,500	2,500	6,421	0	-2,500
02720 Janitorial Supplies	0	0	0	125	125
02950 Books & Supplements	1,500	1,500	1,214	2,550	1,050
03095 Fuel	61,057	61,057	11,690	61,057	0
05590 Other Professional Fees	12,000	12,000	0	0	-12,000
07213 Cellular Phones	6,024	8,874	6,469	18,417	12,393
Total Operating	186,752	214,530	154,780	463,611	276,859
Grand Total	5,218,467	5,306,245	5,285,887	6,806,715	1,588,248

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Department=3140 (Detention Services)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	666,964	466,964	421,267	700,678	33,714
01050 Salaries - Overtime	20,000	20,000	7,385	4,844	-15,156
01070 Automobile Allowance	5,520	5,520	0	0	-5,520
01090 Salary Lag	-16,674	-16,674	0	-17,517	-843
01111 FICA	42,592	30,192	26,207	43,742	1,150
01112 Medicare	9,961	7,061	6,129	10,230	269
01140 Insurance -Employer	66,000	66,000	51,866	66,000	0
01150 Fringe Benefits Retirement-Employer	58,392	41,392	37,036	59,969	1,577
01190 Workers Compensation- County	0	0	6,074	0	0
Total Salary and Fringes	852,755	620,455	555,964	867,946	15,191
Operating Expenses					
02090 Property Less than $5000	200	200	132	1,244	1,044
02155 Notary /Bonds Fees	142	142	0	71	-71
02160 Office Supplies	6,000	6,000	7,060	6,000	0
02170 Postage	200	200	118	200	0
02180 Printing / Imaging Expense	250	3,750	3,276	5,000	4,750
02510 Ammunition/Explosives	2,500	2,500	0	0	-2,500
02590 County Auto Maintenance	3,525	3,525	851	3,525	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	31	100	0
02950 Books & Supplements	350	350	61	2,800	2,450
02970 Uniforms	9,500	9,500	9,958	9,500	0
03095 Fuel	4,391	4,391	1,416	4,391	0
05590 Other Professional Fees	406,281	719,301	573,101	0	-406,281
07020 Equipment Rental	1,560	1,560	1,610	1,560	0
07213 Cellular Phones	1,848	2,998	3,060	2,148	300
Total Operating	436,847	754,517	600,672	36,539	-400,308
Grand Total	1,289,602	1,374,972	1,156,636	904,485	-385,117

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Department=3141 (North Tower)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	14,143,421	13,783,421	12,899,384	17,073,193	2,929,772
01050 Salaries - Overtime	575,000	2,064,557	2,135,362	647,424	72,424
01060 Salaries - Extra Help	0	0	23,393	0	0
01080 Mileage Reimbursement	0	0	221	0	0
01090 Salary Lag	-353,586	-353,586	0	-426,830	-73,244
01111 FICA	912,542	912,542	934,425	1,098,678	186,136
01112 Medicare	213,417	213,417	218,535	256,949	43,532
01120 Sick Leave Payoff	0	0	17,414	0	0
01140 Insurance -Employer	2,007,500	2,007,500	2,010,724	2,343,000	335,500
01150 Fringe Benefits Retirement-Employer	1,251,066	1,292,608	1,326,407	1,506,252	255,186
01190 Workers Compensation- County	0	0	247,908	0	0
Total Salary and Fringes	18,749,360	19,920,459	19,813,774	22,498,666	3,749,306
Operating Expenses					
02090 Property Less than $5000	0	1,280	2,181	2,330	2,330
02097 Radios less than $5000 (8/30/01)	0	0	0	28,000	28,000
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	27,876	27,876	33,323	32,928	5,052
02170 Postage	500	1,657	1,918	500	0
02180 Printing / Imaging Expense	51,825	51,825	427	0	-51,825
02550 Detention Supplies	10,500	10,500	12,716	10,500	0
02575 Clothing & Bedding	0	0	64,639	0	0
02590 County Auto Maintenance	1,000	1,000	1,342	1,329	329
02640 Maintenance/Labor on Building/Office Equipme	2,200	2,200	0	1,500	-700
02690 Hardware & Electrical Supplies	300	300	253	300	0
02720 Janitorial Supplies	250,000	315,000	254,922	250,000	0
02740 Painting Supplies	10,000	10,000	6,173	10,000	0
03095 Fuel	2,548	2,548	2,775	2,840	292
07020 Equipment Rental	3,516	3,516	4,012	5,263	1,747
07213 Cellular Phones	2,004	2,660	2,813	1,140	-864
Total Operating	362,340	430,433	387,494	346,701	-15,639
Capital					
08610 Special Equipment	0	0	0	59,310	59,310
Total Capital and Equipment	0	0	0	59,310	59,310
Grand Total	19,111,700	20,350,892	20,201,267	22,904,677	3,792,977

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Department=3142 (West Tower)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	9,382,378	9,694,535	9,209,088	12,223,658	2,841,280
01050 Salaries - Overtime	317,250	2,926,863	2,743,148	452,067	134,817
01060 Salaries - Extra Help	0	0	15,874	0	0
01090 Salary Lag	-234,559	-234,559	0	-305,591	-71,032
01111 FICA	601,377	618,440	661,457	785,895	184,518
01112 Medicare	140,645	144,890	154,956	183,798	43,153
01120 Sick Leave Payoff	0	0	2,323	0	0
01140 Insurance -Employer	1,298,000	1,318,039	1,399,075	1,688,500	390,500
01150 Fringe Benefits Retirement-Employer	824,468	877,827	939,799	1,077,437	252,969
01190 Workers Compensation- County	0	0	173,960	0	0
Total Salary and Fringes	12,329,559	15,346,035	15,299,679	16,105,764	3,776,205
Operating Expenses					
02090 Property Less than $5000	18,020	19,770	12,502	35,593	17,573
02093 Computer Hardware less than $5000	0	177	160	0	0
02097 Radios less than $5000 (8/30/01)	0	0	0	8,000	8,000
02155 Notary /Bonds Fees	284	284	142	71	-213
02160 Office Supplies	20,304	20,304	21,793	20,304	0
02170 Postage	40	40	-1,910	40	0
02180 Printing / Imaging Expense	7,500	7,500	302	7,500	0
02550 Detention Supplies	5,000	5,000	9,313	6,500	1,500
02590 County Auto Maintenance	1,000	2,000	3,066	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	125	300	0
02690 Hardware & Electrical Supplies	250	250	0	250	0
02720 Janitorial Supplies	100,000	155,000	147,476	144,313	44,313
02740 Painting Supplies	5,000	5,000	2,358	5,000	0
03095 Fuel	2,924	5,424	6,463	5,743	2,819
07020 Equipment Rental	4,116	4,116	4,140	5,230	1,114
07213 Cellular Phones	540	540	412	540	0
Total Operating	165,278	225,705	206,343	240,384	75,106
Capital					
08610 Special Equipment	0	0	0	108,735	108,735
Total Capital and Equipment	0	0	0	108,735	108,735
Grand Total	12,494,837	15,571,740	15,506,022	16,454,883	3,960,046

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Department=3144 (Suzanne B. Kays Jail)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	5,146,481	5,001,481	4,567,744	5,439,228	292,747
01050 Salaries - Overtime	210,000	640,575	600,607	182,441	-27,559
01090 Salary Lag	-128,662	-128,662	0	-135,981	-7,319
01111 FICA	322,102	322,102	308,653	348,543	26,441
01112 Medicare	77,669	77,669	72,185	81,514	3,845
01120 Sick Leave Payoff	0	0	502	0	0
01140 Insurance -Employer	693,000	693,000	675,099	726,000	33,000
01150 Fringe Benefits Retirement-Employer	455,301	455,301	437,500	477,842	22,541
01190 Workers Compensation- County	0	0	82,300	0	0
Total Salary and Fringes	6,775,891	7,061,466	6,744,589	7,119,587	343,696
Operating Expenses					
02090 Property Less than $5000	8,652	8,652	3,351	20,170	11,518
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	10,500	13,000	9,885	10,500	0
02170 Postage	75	75	61	75	0
02180 Printing / Imaging Expense	2,500	2,500	1,170	2,500	0
02550 Detention Supplies	4,000	4,000	996	2,500	-1,500
02590 County Auto Maintenance	2,200	2,200	770	2,200	0
02720 Janitorial Supplies	64,000	64,500	80,962	97,757	33,757
02740 Painting Supplies	3,000	3,000	3,310	3,000	0
03095 Fuel	1,574	1,574	1,495	1,574	0
07020 Equipment Rental	5,424	5,424	3,012	5,230	-194
07213 Cellular Phones	540	540	371	540	0
Total Operating	102,536	105,536	105,383	146,117	43,581
Grand Total	6,878,427	7,167,002	6,849,972	7,265,704	387,277

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Department=3145 (George Allen Jail)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	5,137,359	4,967,359	4,492,412	5,403,920	266,561
01050 Salaries - Overtime	200,000	606,100	488,808	184,056	-15,944
01060 Salaries - Extra Help	0	0	455	0	0
01090 Salary Lag	-128,434	-128,434	0	-135,098	-6,664
01111 FICA	330,916	330,916	308,273	346,454	15,538
01112 Medicare	77,392	77,392	72,103	81,026	3,634
01113 PARS	0	0	7	0	0
01120 Sick Leave Payoff	0	0	987	0	0
01140 Insurance -Employer	698,500	698,500	729,349	731,500	33,000
01150 Fringe Benefits Retirement-Employer	453,675	453,675	439,912	474,978	21,303
01190 Workers Compensation- County	0	0	83,792	0	0
Total Salary and Fringes	6,769,408	7,005,508	6,616,098	7,086,836	317,428
Operating Expenses					
02090 Property Less than $5000	0	0	0	19,395	19,395
02097 Radios less than $5000 (8/30/01)	0	0	0	8,000	8,000
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	11,500	11,500	10,894	11,500	0
02170 Postage	250	250	203	250	0
02180 Printing / Imaging Expense	1,500	1,500	1,505	1,500	0
02550 Detention Supplies	2,500	2,500	3,676	2,500	0
02590 County Auto Maintenance	3,550	3,550	2,910	3,550	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	0	750	0
02690 Hardware & Electrical Supplies	175	175	712	175	0
02720 Janitorial Supplies	65,000	65,000	65,053	71,605	6,605
02740 Painting Supplies	4,000	5,400	5,393	4,000	0
03095 Fuel	5,009	5,609	6,477	5,009	0
07020 Equipment Rental	3,516	3,516	3,566	3,516	0
07213 Cellular Phones	600	600	0	924	324
Total Operating	98,421	100,421	100,389	132,745	34,324
Capital					
08610 Special Equipment	0	0	0	19,770	19,770
Total Capital and Equipment	0	0	0	19,770	19,770
Grand Total	6,867,829	7,105,929	6,716,487	7,239,351	371,522

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Department=3146 (Decker Jail)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,871,396	2,921,106	3,420,606	5,840,595	3,969,199
01050 Salaries - Overtime	0	750,000	677,755	211,503	211,503
01090 Salary Lag	-46,785	-46,785	0	-146,015	-99,230
01111 FICA	116,027	181,108	234,395	375,230	259,203
01112 Medicare	27,135	42,356	55,009	87,755	60,620
01120 Sick Leave Payoff	0	0	18,674	0	0
01140 Insurance -Employer	264,000	384,952	458,003	814,000	550,000
01150 Fringe Benefits Retirement-Employer	159,069	248,294	331,557	514,428	355,359
01190 Workers Compensation- County	0	0	56,158	0	0
Total Salary and Fringes	2,390,842	4,481,031	5,252,158	7,697,496	5,306,654
Operating Expenses					
02090 Property Less than $5000	0	6,248	4,800	46,400	46,400
02160 Office Supplies	4,320	11,937	12,365	10,325	6,005
02170 Postage	0	0	0	75	75
02180 Printing / Imaging Expense	550	550	598	550	0
02550 Detention Supplies	0	6,000	0	0	0
02590 County Auto Maintenance	0	500	3,746	504	504
02720 Janitorial Supplies	45,711	85,711	78,265	94,211	48,500
02740 Painting Supplies	0	5,938	8,531	4,000	4,000
03095 Fuel	0	2,000	1,283	1,506	1,506
07020 Equipment Rental	2,712	2,712	0	3,676	964
07213 Cellular Phones	0	208	212	744	744
Total Operating	53,293	121,804	109,800	161,991	108,698
Grand Total	2,444,135	4,602,835	5,361,959	7,859,487	5,415,352

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Department=3147 (Central Intake)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	6,634,198	6,524,314	5,910,548	6,794,589	160,391
01025 Supplemental Pay	48,952	48,952	42,662	44,515	-4,437
01050 Salaries - Overtime	180,000	545,000	839,296	122,704	-57,296
01070 Automobile Allowance	5,520	5,520	1,466	0	-5,520
01090 Salary Lag	-165,855	-165,855	0	-169,865	-4,010
01111 FICA	425,515	425,515	405,392	431,632	6,117
01112 Medicare	99,516	99,516	94,818	100,946	1,430
01120 Sick Leave Payoff	0	0	345	0	0
01140 Insurance -Employer	1,023,000	1,023,000	981,182	1,012,000	-11,000
01150 Fringe Benefits Retirement-Employer	583,368	583,368	578,284	591,754	8,386
01190 Workers Compensation- County	0	0	73,369	0	0
Total Salary and Fringes	8,834,214	9,089,330	8,927,363	8,928,275	94,061
Operating Expenses					
02090 Property Less than $5000	3,350	9,350	7,694	2,491	-859
02155 Notary /Bonds Fees	284	284	71	142	-142
02160 Office Supplies	44,750	44,750	36,492	44,750	0
02170 Postage	2,000	2,000	957	2,000	0
02180 Printing / Imaging Expense	28,570	19,570	2,315	8,957	-19,613
02550 Detention Supplies	75,000	75,000	82,465	75,000	0
02590 County Auto Maintenance	1,350	2,350	3,263	1,350	0
02640 Maintenance/Labor on Building/Office Equipme	28,685	28,685	9,540	28,685	0
02690 Hardware & Electrical Supplies	1,500	1,500	300	1,500	0
02720 Janitorial Supplies	32,560	32,560	27,931	32,560	0
02740 Painting Supplies	0	0	0	200	200
03095 Fuel	5,357	5,357	7,137	6,054	697
07020 Equipment Rental	3,516	3,516	3,666	4,312	796
07213 Cellular Phones	600	600	482	540	-60
Total Operating	227,522	225,522	182,313	208,541	-18,981
Grand Total	9,061,736	9,314,852	9,109,676	9,136,816	75,080

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Department=3150 (Classification and Release)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	7,762,569	7,532,569	6,717,524	8,356,562	593,993
01025 Supplemental Pay	37,375	37,375	38,405	37,375	0
01050 Salaries - Overtime	300,000	600,000	811,976	121,089	-178,911
01060 Salaries - Extra Help	0	0	5,895	318,707	318,707
01090 Salary Lag	-194,064	-194,064	0	-208,914	-14,850
01111 FICA	502,197	502,197	453,830	547,005	44,808
01112 Medicare	117,449	117,449	106,178	127,929	10,480
01120 Sick Leave Payoff	0	0	4,142	0	0
01140 Insurance -Employer	1,155,000	1,155,000	1,071,998	1,188,000	33,000
01150 Fringe Benefits Retirement-Employer	668,495	668,495	645,022	723,777	55,282
01190 Workers Compensation- County	0	0	86,590	0	0
Total Salary and Fringes	10,349,021	10,419,021	9,941,559	11,211,530	862,509
Operating Expenses					
02090 Property Less than $5000	13,878	16,922	7,899	3,237	-10,641
02093 Computer Hardware less than $5000	0	1,385	0	0	0
02097 Radios less than $5000 (8/30/01)	0	0	0	8,000	8,000
02155 Notary /Bonds Fees	142	142	362	142	0
02160 Office Supplies	40,970	40,970	43,632	48,365	7,395
02170 Postage	10,500	10,500	7,351	10,500	0
02180 Printing / Imaging Expense	5,250	5,250	105	2,257	-2,993
02550 Detention Supplies	35,000	35,000	24,134	35,000	0
02590 County Auto Maintenance	36,700	46,700	68,914	36,700	0
02640 Maintenance/Labor on Building/Office Equipme	2,800	2,800	657	2,800	0
02690 Hardware & Electrical Supplies	500	500	0	500	0
02720 Janitorial Supplies	21,220	21,220	22,947	21,220	0
03095 Fuel	22,388	22,388	26,357	24,891	2,503
04010 Business Travel	5,753	5,753	2,657	3,166	-2,587
07020 Equipment Rental	3,516	4,548	5,298	7,366	3,850
07213 Cellular Phones	1,800	1,800	1,367	2,040	240
Total Operating	200,417	215,878	211,680	206,184	5,767
Capital					
08410 Furniture & Equipment	0	0	0	302,222	302,222
Total Capital and Equipment	0	0	0	302,222	302,222
Grand Total	10,549,438	10,634,899	10,153,239	11,719,936	1,170,498

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Department=3152 (Central Kitchen)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,374,433	1,344,433	1,211,586	1,408,561	34,128
01050 Salaries - Overtime	30,000	80,000	74,927	25,832	-4,168
01090 Salary Lag	-34,361	-34,361	0	-35,214	-853
01111 FICA	87,075	87,075	83,483	88,932	1,857
01112 Medicare	20,364	20,364	19,524	20,799	435
01120 Sick Leave Payoff	0	0	240	0	0
01140 Insurance -Employer	187,000	187,000	192,494	187,000	0
01150 Fringe Benefits Retirement-Employer	119,377	119,377	118,945	121,923	2,546
01190 Workers Compensation- County	0	0	14,000	0	0
Total Salary and Fringes	1,783,888	1,803,888	1,715,198	1,817,833	33,945
Operating Expenses					
02090 Property Less than $5000	7,200	8,908	12,761	3,250	-3,950
02097 Radios less than $5000 (8/30/01)	0	0	0	900	900
02150 License & Permit Fees	500	500	772	660	160
02160 Office Supplies	6,500	6,500	4,692	6,500	0
02170 Postage	520	520	686	520	0
02180 Printing / Imaging Expense	75	75	0	75	0
02540 Groceries	4,940,000	5,667,792	5,139,623	5,130,000	190,000
02545 Household Utensils	568,523	568,523	566,300	626,204	57,681
02590 County Auto Maintenance	20,500	35,500	30,703	27,214	6,714
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	1,014	1,000	0
02720 Janitorial Supplies	150,000	150,000	132,472	157,528	7,528
02950 Books & Supplements	350	350	337	350	0
03095 Fuel	31,682	31,682	29,043	31,682	0
07020 Equipment Rental	4,116	4,116	3,306	4,629	513
07213 Cellular Phones	900	900	951	900	0
Total Operating	5,731,866	6,476,366	5,922,661	5,991,412	259,546
Capital					
08610 Special Equipment	290,000	290,000	21,695	450,000	160,000
Total Capital and Equipment	290,000	290,000	21,695	450,000	160,000
Grand Total	7,805,754	8,570,254	7,659,555	8,259,245	453,491

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Department=3153 (Central Laundry)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	339,472	681,634	438,361	887,352	547,880
01050 Salaries - Overtime	2,000	30,000	71,725	35,520	33,520
01090 Salary Lag	-8,487	-8,487	0	-22,184	-13,697
01111 FICA	21,171	31,171	30,311	57,218	36,047
01112 Medicare	4,951	7,351	7,089	13,382	8,431
01140 Insurance -Employer	44,000	81,000	68,826	126,500	82,500
01150 Fringe Benefits Retirement-Employer	29,025	43,625	42,863	78,444	49,419
01190 Workers Compensation- County	0	0	7,108	0	0
Total Salary and Fringes	432,132	866,294	666,282	1,176,232	744,100
Operating Expenses					
02090 Property Less than $5000	0	8,291	0	0	0
02097 Radios less than $5000 (8/30/01)	0	0	0	9,600	9,600
02575 Clothing & Bedding	0	484,729	484,729	0	0
02590 County Auto Maintenance	160	13,160	8,020	8,967	8,807
02720 Janitorial Supplies	53,678	76,156	76,156	86,351	32,673
02920 Drug & Medical Supplies	23,500	50,193	50,180	0	-23,500
03095 Fuel	1,051	5,933	2,956	1,623	572
05590 Other Professional Fees	0	90,500	90,348	0	0
Total Operating	78,389	728,962	712,389	106,541	28,152
Capital					
08610 Special Equipment	280,000	280,000	214,404	0	-280,000
Total Capital and Equipment	280,000	280,000	214,404	0	-280,000
Grand Total	790,521	1,875,256	1,593,076	1,282,773	492,252

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Department=3210 (Constable Precinct #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	91,698	91,698	89,359	98,799	7,101
01020 Salaries - Assistant	2,992,754	2,865,010	2,584,005	3,356,763	364,009
01070 Automobile Allowance	6,228	6,228	5,960	6,480	252
01090 Salary Lag	-77,111	-77,111	0	-86,389	-9,278
01111 FICA	191,236	191,236	158,440	214,245	23,009
01112 Medicare	44,725	44,725	37,059	50,106	5,381
01120 Sick Leave Payoff	0	0	7,199	0	0
01140 Insurance -Employer	407,000	407,000	433,116	423,500	16,500
01150 Fringe Benefits Retirement-Employer	262,178	262,178	228,158	293,723	31,545
01190 Workers Compensation- County	0	0	36,140	0	0
Total Salary and Fringes	3,918,708	3,790,964	3,579,436	4,357,227	438,519
Operating Expenses					
02013 Legal Notices	17,000	17,000	21,544	17,000	0
02080 Dues & Subscriptions	0	2,000	0	2,000	2,000
02090 Property Less than $5000	2,650	4,650	2,143	19,320	16,670
02093 Computer Hardware less than $5000	0	0	0	1,385	1,385
02155 Notary /Bonds Fees	497	676	623	142	-355
02160 Office Supplies	7,700	8,900	9,088	8,000	300
02170 Postage	9,000	8,940	5,135	6,000	-3,000
02180 Printing / Imaging Expense	2,000	3,540	3,550	2,000	0
02220 DDA - Savings To Taxpayers	0	15,744	0	0	0
02230 DDA - Spendable Balance	1,700	13,749	3,819	1,200	-500
02510 Ammunition/Explosives	1,505	1,565	1,559	2,500	995
02580 Reserve Deputy Bond	1,253	1,253	0	712	-541
02590 County Auto Maintenance	33,900	33,900	39,797	33,900	0
02640 Maintenance/Labor on Building/Office Equipme	1,300	2,380	2,461	2,500	1,200
02950 Books & Supplements	735	735	161	1,085	350
02970 Uniforms	15,718	15,718	16,545	28,848	13,130
03095 Fuel	108,344	169,010	166,650	125,000	16,656
05590 Other Professional Fees	1,540	765	0	980	-560
07020 Equipment Rental	4,116	4,226	4,226	4,455	339
07213 Cellular Phones	924	924	581	924	0
Total Operating	209,882	305,675	277,880	257,951	48,069
Grand Total	4,128,590	4,096,639	3,857,316	4,615,178	486,588

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Department=3220 (Constable Precinct #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	91,698	91,698	89,359	98,799	7,101
01020 Salaries - Assistant	2,453,311	2,385,773	2,097,767	2,738,709	285,398
01050 Salaries - Overtime	0	0	6,847	0	0
01070 Automobile Allowance	6,228	6,228	5,960	6,480	252
01090 Salary Lag	-63,925	-63,925	0	-70,938	-7,013
01111 FICA	158,535	158,535	129,729	175,926	17,391
01112 Medicare	37,077	37,077	30,393	41,144	4,067
01120 Sick Leave Payoff	0	0	5,698	0	0
01140 Insurance -Employer	291,500	291,500	316,920	319,000	27,500
01150 Fringe Benefits Retirement-Employer	217,346	217,346	187,325	241,188	23,842
01190 Workers Compensation- County	0	0	30,976	0	0
Total Salary and Fringes	3,191,770	3,124,232	2,900,972	3,550,308	358,538
Operating Expenses					
02080 Dues & Subscriptions	0	2,000	2,000	0	0
02090 Property Less than $5000	9,014	12,764	8,890	17,938	8,924
02093 Computer Hardware less than $5000	2,869	2,869	2,709	0	-2,869
02155 Notary /Bonds Fees	284	284	213	142	-142
02160 Office Supplies	7,000	7,000	8,608	6,000	-1,000
02170 Postage	10,225	10,225	11,355	10,225	0
02180 Printing / Imaging Expense	800	5,200	6,862	2,000	1,200
02220 DDA - Savings To Taxpayers	0	17,538	0	0	0
02230 DDA - Spendable Balance	11,716	12,781	10,462	1,200	-10,516
02510 Ammunition/Explosives	2,126	2,126	2,096	2,900	774
02580 Reserve Deputy Bond	1,602	1,602	0	712	-890
02590 County Auto Maintenance	33,385	33,385	32,994	33,385	0
02640 Maintenance/Labor on Building/Office Equipme	3,000	3,000	1,816	3,500	500
02950 Books & Supplements	820	820	41	820	0
02970 Uniforms	12,761	13,236	15,393	25,313	12,552
03095 Fuel	84,765	99,765	92,235	96,553	11,788
05590 Other Professional Fees	280	280	125	280	0
07020 Equipment Rental	3,120	3,120	3,145	3,120	0
07213 Cellular Phones	924	924	581	924	0
Total Operating	184,691	228,919	199,525	205,012	20,321
Grand Total	3,376,461	3,353,151	3,100,498	3,755,320	378,859

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Department=3230 (Constable Precinct #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	91,698	91,698	87,814	98,799	7,101
01020 Salaries - Assistant	2,600,819	2,508,724	2,247,464	2,941,510	340,691
01070 Automobile Allowance	6,228	6,228	5,960	6,480	252
01090 Salary Lag	-67,613	-67,613	0	-76,008	-8,395
01111 FICA	167,680	167,680	140,386	188,499	20,819
01112 Medicare	39,215	39,215	32,867	44,084	4,869
01120 Sick Leave Payoff	0	0	28,280	0	0
01140 Insurance -Employer	291,500	291,500	307,731	346,500	55,000
01150 Fringe Benefits Retirement-Employer	229,884	229,884	201,063	258,426	28,542
01190 Workers Compensation- County	0	0	33,138	0	0
Total Salary and Fringes	3,359,411	3,267,316	3,084,701	3,808,290	448,879
Operating Expenses					
02080 Dues & Subscriptions	0	2,000	2,000	2,000	2,000
02090 Property Less than $5000	29,947	30,547	28,167	11,698	-18,249
02093 Computer Hardware less than $5000	0	0	0	1,385	1,385
02155 Notary /Bonds Fees	213	392	250	142	-71
02160 Office Supplies	9,000	9,000	10,246	9,000	0
02170 Postage	16,000	16,000	8,181	16,000	0
02180 Printing / Imaging Expense	2,250	6,770	6,517	2,250	0
02220 DDA - Savings To Taxpayers	0	22,095	0	0	0
02230 DDA - Spendable Balance	9,110	21,528	9,464	1,200	-7,910
02510 Ammunition/Explosives	1,575	1,575	1,555	2,100	525
02530 Law Enforcement Badges	2,760	2,760	2,622	0	-2,760
02580 Reserve Deputy Bond	3,580	580	0	712	-2,868
02590 County Auto Maintenance	27,975	27,975	28,425	27,975	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	2,000	910	2,000	1,000
02950 Books & Supplements	3,017	3,017	1,286	2,058	-959
02970 Uniforms	13,613	14,185	15,780	19,830	6,217
03095 Fuel	89,138	97,959	98,419	89,138	0
05590 Other Professional Fees	140	140	140	280	140
07020 Equipment Rental	3,120	3,120	2,891	3,120	0
07213 Cellular Phones	924	924	581	924	0
Total Operating	213,362	262,567	217,432	191,812	-21,550
Grand Total	3,572,773	3,529,883	3,302,134	4,000,102	427,329

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Department=3240 (Constable Precinct #4)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	91,698	91,698	89,359	98,799	7,101
01020 Salaries - Assistant	2,499,261	2,339,261	2,019,066	2,671,978	172,717
01070 Automobile Allowance	6,228	6,228	5,960	6,480	252
01090 Salary Lag	-64,774	-64,774	0	-69,269	-4,495
01111 FICA	160,639	160,639	124,197	171,788	11,149
01112 Medicare	37,569	37,569	29,061	40,176	2,607
01120 Sick Leave Payoff	0	0	684	0	0
01140 Insurance -Employer	291,500	291,500	314,487	319,000	27,500
01150 Fringe Benefits Retirement-Employer	220,332	220,332	179,657	235,516	15,184
01190 Workers Compensation- County	0	0	28,550	0	0
Total Salary and Fringes	3,242,453	3,082,453	2,791,020	3,474,468	232,015
Operating Expenses					
02080 Dues & Subscriptions	0	2,000	2,000	2,000	2,000
02090 Property Less than $5000	22,947	24,277	10,589	17,213	-5,734
02093 Computer Hardware less than $5000	0	1,400	1,120	0	0
02155 Notary /Bonds Fees	142	142	463	142	0
02160 Office Supplies	9,500	9,445	7,451	9,000	-500
02170 Postage	9,200	9,200	7,067	9,200	0
02180 Printing / Imaging Expense	3,500	4,500	5,915	4,000	500
02230 DDA - Spendable Balance	1,200	20,926	20,223	1,200	0
02510 Ammunition/Explosives	2,100	2,100	1,960	2,500	400
02580 Reserve Deputy Bond	2,327	2,327	2,136	712	-1,615
02590 County Auto Maintenance	29,250	29,250	41,001	29,250	0
02640 Maintenance/Labor on Building/Office Equipme	400	400	0	400	0
02950 Books & Supplements	230	230	129	1,812	1,582
02970 Uniforms	10,013	10,181	9,659	23,148	13,135
03095 Fuel	86,498	98,498	100,788	89,138	2,640
05590 Other Professional Fees	420	420	0	280	-140
07020 Equipment Rental	3,120	3,120	3,120	3,120	0
07213 Cellular Phones	924	924	586	924	0
Total Operating	181,771	219,340	214,207	194,039	12,268
Grand Total	3,424,224	3,301,793	3,005,227	3,668,507	244,283

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Department=3250 (Constable Precinct #5)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	91,698	91,698	87,134	98,799	7,101
01020 Salaries - Assistant	2,192,472	2,117,472	1,864,242	2,471,654	279,182
01050 Salaries - Overtime	0	0	325	0	0
01060 Salaries - Extra Help	0	0	5,867	0	0
01070 Automobile Allowance	6,228	6,228	5,960	6,480	252
01090 Salary Lag	-57,104	-57,104	0	-64,261	-7,157
01111 FICA	141,619	141,619	116,023	159,368	17,749
01112 Medicare	33,120	33,120	27,276	37,272	4,152
01113 PARS	0	0	76	0	0
01120 Sick Leave Payoff	0	0	12,195	0	0
01140 Insurance -Employer	280,500	280,500	284,967	308,000	27,500
01150 Fringe Benefits Retirement-Employer	194,154	194,154	167,175	218,488	24,334
01190 Workers Compensation- County	0	0	27,609	0	0
Total Salary and Fringes	2,882,687	2,807,687	2,598,848	3,235,800	353,113
Operating Expenses					
02080 Dues & Subscriptions	0	2,000	2,000	2,000	2,000
02090 Property Less than $5000	1,400	17,614	15,169	16,738	15,338
02093 Computer Hardware less than $5000	2,770	2,770	2,441	0	-2,770
02155 Notary /Bonds Fees	213	213	430	142	-71
02160 Office Supplies	7,500	7,500	9,948	7,500	0
02170 Postage	9,000	9,000	8,837	9,000	0
02180 Printing / Imaging Expense	1,350	1,850	4,413	1,350	0
02230 DDA - Spendable Balance	1,200	2,185	413	1,200	0
02510 Ammunition/Explosives	750	750	4	1,150	400
02580 Reserve Deputy Bond	1,161	1,161	0	712	-449
02590 County Auto Maintenance	34,635	34,635	37,223	42,742	8,107
02640 Maintenance/Labor on Building/Office Equipme	285	785	1,406	750	465
02950 Books & Supplements	270	270	247	1,910	1,640
02970 Uniforms	8,550	8,550	5,096	19,700	11,150
03095 Fuel	52,504	82,738	80,134	73,441	20,937
05590 Other Professional Fees	420	1,295	1,050	420	0
07020 Equipment Rental	1,560	1,810	1,760	1,560	0
07213 Cellular Phones	924	1,315	1,086	1,404	480
Total Operating	124,492	176,441	171,657	181,719	57,227
Grand Total	3,007,179	2,984,128	2,770,505	3,417,519	410,340

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Department=3311 (Crime Lab)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	3,122,155	2,977,155	2,635,335	3,343,190	221,035
01050 Salaries - Overtime	0	0	223	0	0
01060 Salaries - Extra Help	0	6,800	5,952	0	0
01080 Mileage Reimbursement	625	625	338	625	0
01090 Salary Lag	-78,054	-78,054	0	-83,580	-5,526
01111 FICA	193,574	193,574	158,701	207,278	13,704
01112 Medicare	45,271	45,271	37,550	48,476	3,205
01120 Sick Leave Payoff	0	0	30,854	0	0
01140 Insurance -Employer	330,000	330,000	310,789	352,000	22,000
01150 Fringe Benefits Retirement-Employer	265,383	265,383	227,053	284,171	18,788
01190 Workers Compensation- County	0	0	3,470	0	0
Total Salary and Fringes	3,878,954	3,740,754	3,410,265	4,152,160	273,206
Operating Expenses					
02080 Dues & Subscriptions	11,550	11,550	9,849	12,650	1,100
02090 Property Less than $5000	10,850	11,180	8,783	18,464	7,614
02093 Computer Hardware less than $5000	4,155	4,155	3,661	0	-4,155
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	23,000	23,000	26,615	23,000	0
02170 Postage	8,000	8,000	8,638	9,000	1,000
02180 Printing / Imaging Expense	500	500	110	500	0
02460 Training Fees	7,200	7,200	6,930	7,200	0
02590 County Auto Maintenance	1,000	1,000	167	1,400	400
02640 Maintenance/Labor on Building/Office Equipme	700	1,225	978	1,025	325
02650 Special Equipment Maintenance	50,000	50,000	63,215	60,000	10,000
02840 Laboratory Supplies	400,000	465,000	455,669	430,000	30,000
02860 Cylinder Gases	9,000	9,000	12,100	11,700	2,700
02950 Books & Supplements	1,000	4,000	4,269	2,100	1,100
03030 Hazardous Waste Disposal	5,500	5,500	4,085	5,500	0
03095 Fuel	1,551	1,551	2,917	2,500	949
04210 Conference Travel	28,050	28,050	26,567	28,050	0
05590 Other Professional Fees	36,775	42,275	32,590	36,775	0
06580 Medical School Contract	234,040	234,040	231,915	225,540	-8,500
06620 Other Contractual Services	20,000	20,000	15,338	20,000	0
07020 Equipment Rental	5,424	5,424	5,524	5,624	200
Total Operating	858,366	932,721	919,920	901,099	42,733
Capital					
08410 Furniture & Equipment	14,000	14,000	14,633	11,000	-3,000
08610 Special Equipment	320,000	320,000	292,865	230,000	-90,000
Total Capital and Equipment	334,000	334,000	307,499	241,000	-93,000
Grand Total	5,071,320	5,007,475	4,637,683	5,294,259	222,939

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Department=3312 (Medical Examiner)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	241,897	241,897	219,661	246,734	4,837
01020 Salaries - Assistant	3,229,905	3,169,905	2,685,029	3,351,787	121,882
01050 Salaries - Overtime	19,294	19,294	7,926	19,294	0
01060 Salaries - Extra Help	43,389	43,389	39,318	43,389	0
01080 Mileage Reimbursement	300	300	74	300	0
01090 Salary Lag	-86,795	-86,795	0	-89,963	-3,168
01111 FICA	219,138	219,138	140,558	226,995	7,857
01112 Medicare	51,250	51,250	41,882	53,087	1,837
01113 PARS	0	0	301	0	0
01120 Sick Leave Payoff	0	0	79	0	0
01140 Insurance -Employer	264,000	264,000	250,334	264,000	0
01150 Fringe Benefits Retirement-Employer	296,743	296,743	247,154	307,514	10,771
01190 Workers Compensation- County	0	0	7,420	0	0
Total Salary and Fringes	4,279,121	4,219,121	3,639,737	4,423,137	144,016
Operating Expenses					
02080 Dues & Subscriptions	3,180	3,180	365	4,080	900
02090 Property Less than $5000	11,400	11,400	7,121	7,348	-4,052
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	16,000	16,000	8,131	16,000	0
02170 Postage	13,000	13,000	10,631	13,000	0
02180 Printing / Imaging Expense	5,000	5,000	6,510	6,000	1,000
02230 DDA - Spendable Balance	1,200	15,505	5,268	1,200	0
02590 County Auto Maintenance	2,800	2,800	1,229	2,500	-300
02640 Maintenance/Labor on Building/Office Equipme	2,800	2,800	888	2,800	0
02650 Special Equipment Maintenance	22,000	22,000	11,885	22,000	0
02660 Computer Maintenance (Non Contractual)	56,282	56,282	55,525	57,000	718
02720 Janitorial Supplies	500	500	393	500	0
02835 Autopsy Supplies	150,000	150,000	113,967	150,000	0
02920 Drug & Medical Supplies	1,250	1,250	0	0	-1,250
02930 Photo Supplies	1,500	1,500	1,366	2,000	500
02950 Books & Supplements	3,000	3,000	2,192	3,000	0
02970 Uniforms	1,000	1,000	965	1,000	0
03030 Hazardous Waste Disposal	11,000	11,000	19,251	15,000	4,000
03070 Death/Burial Expense	75,000	75,000	54,076	79,250	4,250
03090 Reporting Vital Statistics	200	200	105	200	0
03095 Fuel	2,640	2,640	2,545	2,640	0
05590 Other Professional Fees	32,420	32,420	14,750	32,420	0
06620 Other Contractual Services	286,520	286,520	244,232	286,520	0
07020 Equipment Rental	4,272	4,272	4,272	4,272	0
07213 Cellular Phones	839	839	1,071	1,200	361
Total Operating	703,945	718,250	566,738	710,072	6,127
Capital					
08416 Medical Equipment	12,000	12,000	9,702	0	-12,000
08610 Special Equipment	0	0	0	79,000	79,000
Total Capital and Equipment	12,000	12,000	9,702	79,000	67,000
Grand Total	4,995,066	4,949,371	4,216,177	5,212,209	217,143

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Department=3313 (Breath Alcohol Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	197,173	197,173	182,223	205,118	7,945
01060 Salaries - Extra Help	17,754	17,754	2,078	0	-17,754
01080 Mileage Reimbursement	1,600	1,600	219	1,000	-600
01090 Salary Lag	-4,929	-4,929	0	-5,128	-199
01111 FICA	13,325	13,325	10,976	12,717	-608
01112 Medicare	3,116	3,116	2,597	2,974	-142
01113 PARS	0	0	27	0	0
01140 Insurance -Employer	22,000	22,000	17,496	22,000	0
01150 Fringe Benefits Retirement-Employer	16,760	16,760	15,489	17,435	675
01190 Workers Compensation- County	0	0	266	0	0
Total Salary and Fringes	266,799	266,799	231,370	256,116	-10,683
Operating Expenses					
02090 Property Less than $5000	1,900	1,980	1,980	500	-1,400
02160 Office Supplies	700	700	0	700	0
02170 Postage	200	200	348	300	100
02180 Printing / Imaging Expense	50	50	0	50	0
02650 Special Equipment Maintenance	7,500	10,000	7,722	9,000	1,500
02840 Laboratory Supplies	3,500	1,000	1,932	2,000	-1,500
02850 Breath Alcohol Testing Supplies	500	500	0	500	0
02950 Books & Supplements	500	500	0	500	0
03095 Fuel	150	150	0	0	-150
04010 Business Travel	900	900	648	900	0
04210 Conference Travel	5,000	5,000	1,188	5,000	0
07020 Equipment Rental	1,560	1,560	1,610	2,100	540
Total Operating	22,460	22,540	15,428	21,550	-910
Capital					
08416 Medical Equipment	6,500	6,500	6,040	0	-6,500
Total Capital and Equipment	6,500	6,500	6,040	0	-6,500
Grand Total	295,759	295,839	252,839	277,666	-18,093

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Department=3320 (Community Supervision)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02090 Property Less than $5000	64,186	83,808	73,863	22,711	-41,475
02640 Maintenance/Labor on Building/Office Equipme	5,400	5,400	1,694	5,400	0
07010 Building Rental	375,000	412,805	414,477	455,177	80,177
07020 Equipment Rental	43,672	43,672	43,348	55,000	11,328
07213 Cellular Phones	22,000	22,000	8,242	22,000	0
07214 Pagers	171	171	0	171	0
Total Operating	510,429	567,856	541,623	560,459	50,030
Capital					
08130 Building Improvements	0	102,557	51,489	0	0
08410 Furniture & Equipment	113,000	165,704	160,160	0	-113,000
Total Capital and Equipment	113,000	268,261	211,649	0	-113,000
Grand Total	623,429	836,117	753,272	560,459	-62,970

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Department=3321 (Pre/Post Trial Release Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05590 Other Professional Fees	3,000	3,000	3,487	3,000	0
07930 Transfer to Other Funds	694,882	694,882	694,396	749,611	54,729
Total Operating	697,882	697,882	697,882	752,611	54,729
Grand Total	697,882	697,882	697,882	752,611	54,729

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Department=3330 (Public Service Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	149,962	149,962	152,876	264,305	114,343
01050 Salaries - Overtime	0	0	824	0	0
01060 Salaries - Extra Help	36,753	36,753	13,792	36,753	0
01090 Salary Lag	-3,749	-3,749	0	-6,608	-2,859
01111 FICA	9,298	9,298	10,194	16,387	7,089
01112 Medicare	2,174	2,174	2,384	3,832	1,658
01140 Insurance -Employer	16,500	16,500	27,447	49,500	33,000
01150 Fringe Benefits Retirement-Employer	12,747	12,747	14,237	22,466	9,719
01190 Workers Compensation- County	0	0	376	0	0
Total Salary and Fringes	223,685	223,685	222,130	386,635	162,950
Operating Expenses					
02090 Property Less than $5000	5,000	7,498	3,156	0	-5,000
02160 Office Supplies	1,000	1,000	1,000	1,000	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	500	1,985	0	500	0
02590 County Auto Maintenance	3,500	3,500	6,237	3,500	0
02690 Hardware & Electrical Supplies	150	150	145	150	0
02720 Janitorial Supplies	300	300	608	300	0
02730 Small Tools	1,100	1,100	72	300	-800
02760 Ground Maintenance	5,000	5,000	2,510	5,000	0
02970 Uniforms	100	100	0	100	0
03095 Fuel	6,500	6,500	10,928	7,300	800
07213 Cellular Phones	546	546	755	546	0
Total Operating	23,796	27,779	25,411	18,796	-5,000
Capital					
08610 Special Equipment	0	12,862	12,862	0	0
Total Capital and Equipment	0	12,862	12,862	0	0
Grand Total	247,481	264,326	260,403	405,431	157,950

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Department=3340 (Office of Security and Emergency Management)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	83,916	83,916	77,601	87,306	3,390
01020 Salaries - Assistant	1,411,365	1,391,365	1,238,931	1,544,201	132,836
01050 Salaries - Overtime	0	0	4,996	0	0
01070 Automobile Allowance	5,700	5,700	7,173	7,822	2,122
01080 Mileage Reimbursement	0	0	1,713	0	0
01090 Salary Lag	-37,382	-37,382	0	-40,788	-3,406
01111 FICA	92,707	92,707	80,113	101,153	8,446
01112 Medicare	21,682	21,682	18,715	23,657	1,975
01120 Sick Leave Payoff	0	0	44	0	0
01140 Insurance -Employer	236,500	236,500	214,445	236,500	0
01150 Fringe Benefits Retirement-Employer	127,099	127,099	115,515	138,678	11,579
01190 Workers Compensation- County	0	0	13,611	0	0
Total Salary and Fringes	1,941,587	1,921,587	1,772,855	2,098,529	156,942
Operating Expenses					
02050 Conference/Staff Development Expense	31,515	32,315	20,706	31,515	0
02080 Dues & Subscriptions	4,535	4,535	3,545	4,535	0
02090 Property Less than $5000	27,009	34,834	28,770	63,752	36,743
02093 Computer Hardware less than $5000	241	241	0	0	-241
02150 License & Permit Fees	950	950	457	950	0
02155 Notary /Bonds Fees	71	286	178	71	0
02160 Office Supplies	5,650	5,613	5,432	4,250	-1,400
02170 Postage	200	400	628	500	300
02180 Printing / Imaging Expense	1,000	1,000	1,079	1,000	0
02230 DDA - Spendable Balance	959	970	691	1,200	241
02460 Training Fees	770	770	535	770	0
02510 Ammunition/Explosives	500	500	0	500	0
02530 Law Enforcement Badges	250	250	219	250	0
02590 County Auto Maintenance	25,000	25,000	21,898	35,000	10,000
02640 Maintenance/Labor on Building/Office Equipme	148,938	148,760	42,805	64,208	-84,730
02650 Special Equipment Maintenance	10,000	10,000	5,675	10,000	0
02670 Maintenance	60,000	60,000	45,965	75,000	15,000
02690 Hardware & Electrical Supplies	750	750	287	750	0
02720 Janitorial Supplies	250	250	296	500	250
02730 Small Tools	500	500	180	500	0
02750 Welding Supplies	1,400	1,400	2,671	2,000	600
02920 Drug & Medical Supplies	5,700	5,700	5,505	6,700	1,000
02930 Photo Supplies	2,250	2,250	-28	450	-1,800
02950 Books & Supplements	1,500	1,500	2,128	1,500	0
02970 Uniforms	10,405	10,405	7,764	17,374	6,969
03095 Fuel	20,515	20,515	23,316	25,000	4,485
05590 Other Professional Fees	584,161	584,161	653,108	584,161	0
06550 EMS Service	208,572	208,572	175,682	209,040	468
06560 Fire Fighting	65,280	65,280	41,280	71,040	5,760
07020 Equipment Rental	3,120	3,120	2,504	4,500	1,380
07213 Cellular Phones	13,259	13,259	11,433	13,259	0
07234 Cable Television	0	770	10,808	924	924
Total Operating	1,235,250	1,244,856	1,115,517	1,231,199	-4,051
Grand Total	3,176,837	3,166,443	2,888,372	3,329,728	152,891

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Department=4011 (District Attorney)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	50,263	50,263	48,749	50,457	194
01020 Salaries - Assistant	25,184,765	25,184,765	23,264,219	28,343,731	3,158,966
01025 Supplemental Pay	265,000	265,000	0	265,000	0
01050 Salaries - Overtime	0	0	102,069	0	0
01060 Salaries - Extra Help	350,299	350,299	268,820	370,299	20,000
01070 Automobile Allowance	7,247	7,247	6,640	7,247	0
01080 Mileage Reimbursement	8,200	8,200	14,118	8,200	0
01090 Salary Lag	629,619	629,619	0	-703,628	-1,333,247
01111 FICA	1,617,668	1,617,668	1,383,300	1,743,671	126,003
01112 Medicare	378,326	378,326	334,898	407,794	29,468
01113 PARS	0	0	460	0	0
01120 Sick Leave Payoff	0	0	115,349	0	0
01140 Insurance -Employer	2,161,500	2,161,500	2,143,900	2,222,000	60,500
01150 Fringe Benefits Retirement-Employer	2,217,770	2,217,770	2,019,023	2,390,517	172,747
01190 Workers Compensation- County	0	0	33,570	0	0
Total Salary and Fringes	32,870,657	32,870,657	29,735,115	35,105,288	2,234,631
Operating Expenses					
02080 Dues & Subscriptions	93,150	93,150	72,498	93,150	0
02090 Property Less than $5000	20,689	39,592	38,520	12,108	-8,581
02093 Computer Hardware less than $5000	0	1,322	0	0	0
02155 Notary /Bonds Fees	1,700	1,700	1,520	1,700	0
02160 Office Supplies	150,000	149,964	157,665	150,000	0
02170 Postage	95,000	95,000	90,816	97,000	2,000
02180 Printing / Imaging Expense	78,000	78,000	72,607	78,000	0
02230 DDA - Spendable Balance	1,250	6,791	94	5,000	3,750
02510 Ammunition/Explosives	3,000	3,037	3,029	3,000	0
02590 County Auto Maintenance	6,000	6,000	10,777	6,000	0
02640 Maintenance/Labor on Building/Office Equipme	10,500	10,500	12,693	10,500	0
02950 Books & Supplements	67,000	67,000	61,747	67,000	0
03095 Fuel	11,700	11,700	27,325	11,700	0
04010 Business Travel	1,250	1,250	12,508	1,250	0
05590 Other Professional Fees	450,000	450,000	469,684	450,000	0
06130 Court Appointed Interpreter	1,500	1,500	0	0	-1,500
06160 Witness Fees	140,000	140,000	103,344	120,000	-20,000
06170 Trial Expense Other Court Costs	41,000	41,000	49,113	50,000	9,000
07020 Equipment Rental	65,000	65,000	61,609	66,560	1,560
07210 Telecommunications	0	0	3,014	0	0
07213 Cellular Phones	4,500	4,500	3,682	4,500	0
Total Operating	1,241,239	1,267,005	1,252,243	1,227,468	-13,771
Capital					
08620 Vehicles	0	174,000	159,930	0	0
Total Capital and Equipment	0	174,000	159,930	0	0
Grand Total	34,111,896	34,311,662	31,147,288	36,332,756	2,220,860

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Department=4013 (Drug Court Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	41,384	41,384	0	46,612	5,228
01111 FICA	2,566	2,566	0	2,890	324
01112 Medicare	600	600	0	676	76
01140 Insurance -Employer	5,500	5,500	0	5,500	0
01150 Fringe Benefits Retirement-Employer	3,518	3,518	0	3,962	444
Total Salary and Fringes	53,568	53,568	0	59,640	6,072
Operating Expenses					
02090 Property Less than $5000	0	300	0	2,364	2,364
02160 Office Supplies	1,600	1,600	1,124	1,900	300
02180 Printing / Imaging Expense	300	300	0	150	-150
02330 Visiting Judges	77,000	77,000	55,190	88,000	11,000
02410 Substitute Court Reporters	75,000	154,325	145,476	123,000	48,000
02950 Books & Supplements	0	0	0	86	86
06130 Court Appointed Interpreter	0	0	3,015	0	0
06180 Expenses -Visiting Judges & CT Reporters	1,000	1,000	0	500	-500
Total Operating	154,900	234,525	204,806	216,000	61,100
Grand Total	208,468	288,093	204,806	275,640	67,172

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Department=4014 (Jail Diversion)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	206,342	206,342	335,655	492,018	285,676
01070 Automobile Allowance	0	0	7,691	8,386	8,386
01080 Mileage Reimbursement	0	0	25	0	0
01111 FICA	12,793	12,793	20,119	30,505	17,712
01112 Medicare	2,992	2,992	4,705	7,134	4,142
01140 Insurance -Employer	16,500	16,500	42,307	49,500	33,000
01150 Fringe Benefits Retirement-Employer	17,539	17,539	29,184	41,821	24,282
01190 Workers Compensation- County	0	0	236	0	0
Total Salary and Fringes	256,166	256,166	439,923	629,364	373,198
Operating Expenses					
02090 Property Less than $5000	0	13,365	11,234	2,037	2,037
02093 Computer Hardware less than $5000	0	1,548	0	0	0
02160 Office Supplies	0	1,000	1,753	2,000	2,000
02170 Postage	1,000	500	18	82	-918
02180 Printing / Imaging Expense	250	250	126	100	-150
02230 DDA - Spendable Balance	0	0	0	1,200	1,200
02640 Maintenance/Labor on Building/Office Equipme	175	175	0	175	0
07020 Equipment Rental	0	0	876	0	0
Total Operating	1,425	16,838	14,007	5,594	4,169
Capital					
08630 Computer Hardware	0	47,583	47,582	0	0
Total Capital and Equipment	0	47,583	47,582	0	0
Grand Total	257,591	320,587	501,512	634,958	377,367

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Department=4015 (Divert Court Department)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	82,518	82,518
01111 FICA	0	0	0	5,116	5,116
01112 Medicare	0	0	0	1,197	1,197
01140 Insurance -Employer	0	0	0	11,000	11,000
01150 Fringe Benefits Retirement-Employer	0	0	0	7,014	7,014
Total Salary and Fringes	0	0	0	106,845	106,845
Operating Expenses					
02160 Office Supplies	0	0	0	2,500	2,500
02180 Printing / Imaging Expense	0	0	0	400	400
02950 Books & Supplements	0	0	0	2,000	2,000
05190 Testing Expense	0	0	0	81,600	81,600
05570 Counseling Services	0	0	0	6,000	6,000
05590 Other Professional Fees	0	0	0	140,000	140,000
06130 Court Appointed Interpreter	0	0	0	12,000	12,000
Total Operating	0	0	0	244,500	244,500
Grand Total	0	0	0	351,345	351,345

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Department=4020 (District Clerk)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	117,998	117,998	108,661	122,703	4,705
01020 Salaries - Assistant	8,329,921	8,330,743	7,503,693	8,708,842	378,921
01050 Salaries - Overtime	0	0	22,804	0	0
01060 Salaries - Extra Help	108,908	108,908	96,502	155,478	46,570
01080 Mileage Reimbursement	600	600	302	600	0
01090 Salary Lag	-214,737	-214,737	0	-220,788	-6,051
01111 FICA	539,300	539,300	456,732	557,195	17,895
01112 Medicare	126,127	126,127	107,215	130,311	4,184
01113 PARS	0	0	15	0	0
01120 Sick Leave Payoff	0	0	11,054	0	0
01140 Insurance -Employer	1,501,500	1,501,500	1,397,750	1,468,500	-33,000
01150 Fringe Benefits Retirement-Employer	730,107	730,107	657,289	750,681	20,574
01190 Workers Compensation- County	0	0	10,995	0	0
Total Salary and Fringes	11,239,724	11,240,546	10,373,012	11,673,522	433,798
Operating Expenses					
02013 Legal Notices	2,000	2,000	0	0	-2,000
02050 Conference/Staff Development Expense	0	6,180	2,588	0	0
02080 Dues & Subscriptions	210	210	100	210	0
02090 Property Less than $5000	4,210	10,777	6,808	15,386	11,176
02093 Computer Hardware less than $5000	1,285	9,636	8,132	0	-1,285
02095 Computer Software	599	1,199	599	0	-599
02155 Notary /Bonds Fees	71	1,385	1,527	355	284
02160 Office Supplies	192,225	190,462	122,866	151,561	-40,664
02170 Postage	244,600	244,600	192,683	201,968	-42,632
02180 Printing / Imaging Expense	95,000	95,000	60,861	85,000	-10,000
02230 DDA - Spendable Balance	1,250	8,628	6,362	5,000	3,750
02460 Training Fees	0	0	3,360	0	0
02640 Maintenance/Labor on Building/Office Equipme	20,435	20,435	21,181	21,000	565
02930 Photo Supplies	15,000	15,000	23,820	34,100	19,100
02950 Books & Supplements	1,000	1,300	1,246	848	-152
05590 Other Professional Fees	132,947	213,889	243,925	312,403	179,456
06170 Trial Expense Other Court Costs	5,500	5,500	3,627	5,000	-500
07020 Equipment Rental	40,188	40,188	52,213	50,448	10,260
07213 Cellular Phones	0	1,348	778	480	480
Total Operating	756,520	867,737	752,676	883,759	127,239
Capital					
08630 Computer Hardware	0	25,802	24,032	0	0
Total Capital and Equipment	0	25,802	24,032	0	0
Grand Total	11,996,244	12,134,085	11,149,719	12,557,281	561,037

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Department=4031 (County Clerk)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	117,986	117,986	109,394	122,715	4,729
01020 Salaries - Assistant	5,599,818	5,599,818	4,994,325	5,853,659	253,841
01050 Salaries - Overtime	0	0	9,139	0	0
01060 Salaries - Extra Help	83,691	83,691	84,900	87,038	3,347
01080 Mileage Reimbursement	1,000	1,000	241	1,000	0
01090 Salary Lag	-142,945	-142,945	0	-149,539	-6,594
01111 FICA	359,692	359,692	307,474	390,693	31,001
01112 Medicare	84,122	84,122	72,425	91,372	7,250
01113 PARS	0	0	196	0	0
01120 Sick Leave Payoff	0	0	7,565	0	0
01140 Insurance -Employer	1,028,500	1,028,500	940,723	1,067,000	38,500
01150 Fringe Benefits Retirement-Employer	486,013	486,013	441,039	528,229	42,216
01190 Workers Compensation- County	0	0	7,371	0	0
Total Salary and Fringes	7,617,877	7,617,877	6,974,793	7,992,167	374,290
Operating Expenses					
02050 Conference/Staff Development Expense	425	6,947	6,834	0	-425
02080 Dues & Subscriptions	700	700	656	0	-700
02090 Property Less than $5000	28,750	31,700	31,844	8,829	-19,921
02093 Computer Hardware less than $5000	0	8,600	7,981	0	0
02095 Computer Software	0	249	0	0	0
02155 Notary /Bonds Fees	0	6,213	6,213	0	0
02160 Office Supplies	148,500	142,287	135,493	148,500	0
02170 Postage	250,000	250,000	178,225	200,000	-50,000
02180 Printing / Imaging Expense	145,000	145,000	144,500	125,000	-20,000
02230 DDA - Spendable Balance	1,250	7,370	3,460	5,000	3,750
02640 Maintenance/Labor on Building/Office Equipme	39,206	39,206	11,000	39,206	0
02950 Books & Supplements	3,000	3,000	4,016	5,877	2,877
03060 Surety Bonds	5,000	5,000	0	5,000	0
05590 Other Professional Fees	810,000	2,338,000	2,058,566	800,000	-10,000
06170 Trial Expense Other Court Costs	20,000	20,000	10,292	20,000	0
07020 Equipment Rental	38,976	46,476	43,313	44,321	5,345
07213 Cellular Phones	0	1,348	470	0	0
Total Operating	1,490,807	3,052,096	2,642,864	1,401,733	-89,074
Capital					
08610 Special Equipment	0	86,406	84,278	0	0
Total Capital and Equipment	0	86,406	84,278	0	0
Grand Total	9,108,684	10,756,379	9,701,934	9,393,900	285,216

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Department=4032 (County Clerk-Collections)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	570,663	570,663	477,901	594,199	23,536
01080 Mileage Reimbursement	0	0	9	0	0
01090 Salary Lag	-14,266	-14,266	0	-12,854	1,412
01111 FICA	35,381	35,381	28,329	36,840	1,459
01112 Medicare	8,275	8,275	6,625	8,615	340
01140 Insurance -Employer	99,000	99,000	86,919	99,000	0
01150 Fringe Benefits Retirement-Employer	48,506	48,506	40,616	50,323	1,817
01190 Workers Compensation- County	0	0	685	0	0
Total Salary and Fringes	747,559	747,559	641,085	776,123	28,564
Operating Expenses					
02050 Conference/Staff Development Expense	0	668	271	0	0
02090 Property Less than $5000	4,207	4,207	3,708	0	-4,207
02160 Office Supplies	9,350	9,350	7,770	9,000	-350
02170 Postage	5,000	10,000	5,000	8,000	3,000
02180 Printing / Imaging Expense	10,000	10,000	10,543	15,000	5,000
02430 Consulting Fees	7,500	7,500	630	1,000	-6,500
02640 Maintenance/Labor on Building/Office Equipme	1,500	1,500	1,465	1,500	0
05590 Other Professional Fees	43,000	43,000	38,739	46,000	3,000
07020 Equipment Rental	1,560	1,560	1,634	1,896	336
Total Operating	82,117	87,785	69,759	82,396	279
Grand Total	829,676	835,344	710,844	858,519	28,843

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Department=4033 (Truancy Courts Clerks)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	388,288	388,288	316,050	526,372	138,084
01050 Salaries - Overtime	0	0	-386	0	0
01080 Mileage Reimbursement	0	0	40	0	0
01090 Salary Lag	-9,707	-9,707	0	-13,159	-3,452
01111 FICA	24,074	24,074	18,421	32,635	8,561
01112 Medicare	5,630	5,630	4,305	7,632	2,002
01140 Insurance -Employer	82,500	82,500	76,735	110,000	27,500
01150 Fringe Benefits Retirement-Employer	33,004	33,004	26,857	44,742	11,738
01190 Workers Compensation- County	0	0	439	0	0
Total Salary and Fringes	523,789	523,789	442,461	708,222	184,433
Grand Total	523,789	523,789	442,461	708,222	184,433

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Department=4040 (Public Defender)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	139,339	139,339	128,356	144,955	5,616
01020 Salaries - Assistant	6,232,651	6,232,651	6,011,161	7,213,510	980,859
01060 Salaries - Extra Help	38,501	38,501	28,330	40,041	1,540
01080 Mileage Reimbursement	12,500	12,500	16,185	12,500	0
01090 Salary Lag	-159,299	-159,299	0	-184,343	-25,044
01111 FICA	397,450	397,450	365,220	458,708	61,258
01112 Medicare	92,952	92,952	86,378	107,279	14,327
01113 PARS	0	0	18	0	0
01120 Sick Leave Payoff	0	0	671	0	0
01140 Insurance -Employer	495,000	495,000	531,396	555,500	60,500
01150 Fringe Benefits Retirement-Employer	541,619	541,619	524,210	625,470	83,851
01190 Workers Compensation- County	0	0	8,620	0	0
Total Salary and Fringes	7,790,713	7,790,713	7,700,543	8,973,620	1,182,907
Operating Expenses					
02050 Conference/Staff Development Expense	0	3,826	1,980	0	0
02080 Dues & Subscriptions	0	0	167	0	0
02090 Property Less than $5000	20,939	41,678	30,072	3,329	-17,610
02093 Computer Hardware less than $5000	16,840	42,342	40,353	0	-16,840
02155 Notary /Bonds Fees	284	284	355	284	0
02160 Office Supplies	22,000	28,783	32,504	35,000	13,000
02170 Postage	2,000	2,600	3,842	3,000	1,000
02180 Printing / Imaging Expense	1,000	1,750	2,053	2,000	1,000
02230 DDA - Spendable Balance	5,000	7,909	3,146	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	325	325	0	530	205
02930 Photo Supplies	250	250	0	250	0
02950 Books & Supplements	18,935	18,935	12,477	14,747	-4,188
04010 Business Travel	0	465	465	464	464
05140 Transportation Assistance	520	520	520	600	80
05590 Other Professional Fees	7,350	7,350	1,370	4,900	-2,450
07020 Equipment Rental	1,560	14,656	8,986	11,699	10,139
07213 Cellular Phones	3,000	4,348	4,182	5,577	2,577
Total Operating	100,003	176,021	142,470	87,380	-12,623
Grand Total	7,890,716	7,966,734	7,843,013	9,061,000	1,170,284

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Department=4051 (District Court Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	112,945	112,945	106,523	188,112	75,167
01070 Automobile Allowance	0	0	188	0	0
01090 Salary Lag	-2,823	-2,823	0	0	2,823
01111 FICA	7,003	7,003	6,557	11,663	4,660
01112 Medicare	1,637	1,637	1,534	2,728	1,091
01140 Insurance -Employer	11,000	11,000	9,248	16,500	5,500
01150 Fringe Benefits Retirement-Employer	7,906	7,906	9,070	15,990	8,084
01190 Workers Compensation- County	0	0	149	0	0
Total Salary and Fringes	137,668	137,668	133,270	234,993	97,325
Operating Expenses					
02050 Conference/Staff Development Expense	941	4,438	4,349	0	-941
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,100	1,100	1,283	1,300	200
02170 Postage	100	100	0	82	-18
02180 Printing / Imaging Expense	150	150	32	150	0
02230 DDA - Spendable Balance	500	1,684	949	500	0
02640 Maintenance/Labor on Building/Office Equipme	174	174	31	174	0
02950 Books & Supplements	0	0	0	33	33
05590 Other Professional Fees	0	0	874	0	0
07213 Cellular Phones	0	540	0	0	0
Total Operating	2,965	8,186	7,590	2,239	-726
Grand Total	140,633	145,854	140,859	237,232	96,599

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Department=4052 (Family Court Services)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	875,735	875,735	785,110	0	-875,735
01060 Salaries - Extra Help	20,867	20,867	17,207	0	-20,867
01080 Mileage Reimbursement	6,500	6,500	2,447	0	-6,500
01090 Salary Lag	-21,893	-21,893	0	0	21,893
01111 FICA	55,590	55,590	48,280	0	-55,590
01112 Medicare	13,001	13,001	11,291	0	-13,001
01120 Sick Leave Payoff	0	0	12,016	0	0
01140 Insurance -Employer	93,500	93,500	81,924	0	-93,500
01150 Fringe Benefits Retirement-Employer	74,438	74,438	69,045	0	-74,438
01190 Workers Compensation- County	0	0	1,155	0	0
Total Salary and Fringes	1,117,738	1,117,738	1,028,475	0	-1,117,738
Operating Expenses					
02090 Property Less than $5000	1,300	1,300	1,136	0	-1,300
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	6,050	6,050	5,510	0	-6,050
02170 Postage	3,000	3,000	2,273	0	-3,000
02180 Printing / Imaging Expense	500	500	490	0	-500
02230 DDA - Spendable Balance	500	1,007	400	0	-500
02640 Maintenance/Labor on Building/Office Equipme	1,080	1,080	555	0	-1,080
02950 Books & Supplements	1,600	1,600	952	602	-998
05590 Other Professional Fees	3,600	3,600	3,451	0	-3,600
06120 Transcripts of Proceedings	0	0	93	0	0
06130 Court Appointed Interpreter	2,500	2,500	4,354	0	-2,500
07020 Equipment Rental	4,092	4,092	4,083	0	-4,092
07213 Cellular Phones	588	588	292	0	-588
Total Operating	24,810	25,317	23,661	602	-24,208
Grand Total	1,142,548	1,143,055	1,052,136	602	-1,141,946

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Department=4056 (Domestic Relations Office Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	1,628,309	1,628,309
01060 Salaries - Extra Help	0	0	0	21,701	21,701
01080 Mileage Reimbursement	0	0	0	6,500	6,500
01090 Salary Lag	0	0	0	-40,707	-40,707
01111 FICA	0	0	0	102,300	102,300
01112 Medicare	0	0	0	23,925	23,925
01140 Insurance -Employer	0	0	0	192,500	192,500
01150 Fringe Benefits Retirement-Employer	0	0	0	138,406	138,406
Total Salary and Fringes	0	0	0	2,072,934	2,072,934
Operating Expenses					
02090 Property Less than $5000	0	0	0	500	500
02093 Computer Hardware less than $5000	0	0	0	1,497	1,497
02155 Notary /Bonds Fees	0	0	0	213	213
02160 Office Supplies	0	0	0	15,475	15,475
02170 Postage	0	0	0	22,500	22,500
02180 Printing / Imaging Expense	0	0	0	13,200	13,200
02230 DDA - Spendable Balance	0	0	0	1,200	1,200
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	14,825	14,825
02950 Books & Supplements	0	0	0	1,887	1,887
05590 Other Professional Fees	0	0	0	7,100	7,100
06130 Court Appointed Interpreter	0	0	0	6,000	6,000
07020 Equipment Rental	0	0	0	5,881	5,881
07213 Cellular Phones	0	0	0	588	588
07540 Insurance	0	0	0	2,000	2,000
Total Operating	0	0	0	92,866	92,866
Grand Total	0	0	0	2,165,800	2,165,800

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Department=4060 (Jury Service)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	295,966	295,966	275,085	312,994	17,028
01080 Mileage Reimbursement	350	350	227	350	0
01090 Salary Lag	7,399	7,399	0	-7,825	-15,224
01111 FICA	18,350	18,350	16,270	19,269	919
01112 Medicare	4,292	4,292	3,805	4,506	214
01140 Insurance -Employer	49,500	49,500	50,268	49,500	0
01150 Fringe Benefits Retirement-Employer	25,157	25,157	23,382	26,417	1,260
01190 Workers Compensation- County	1,500	1,500	976	1,500	0
Total Salary and Fringes	402,514	402,514	370,015	406,711	4,197
Operating Expenses					
02090 Property Less than $5000	17,511	17,511	12,106	1,275	-16,236
02155 Notary /Bonds Fees	150	150	0	304	154
02160 Office Supplies	10,000	10,000	6,502	0	-10,000
02170 Postage	230,000	230,000	222,921	300,000	70,000
02180 Printing / Imaging Expense	16,402	16,402	5,913	18,500	2,098
02230 DDA - Spendable Balance	500	1,653	705	500	0
02310 Petit Jury	1,692,000	1,692,000	1,351,944	1,650,000	-42,000
02590 County Auto Maintenance	115	115	1,201	115	0
02640 Maintenance/Labor on Building/Office Equipme	2,500	2,500	2,363	4,750	2,250
02950 Books & Supplements	150	150	0	131	-19
03095 Fuel	360	360	380	730	370
05590 Other Professional Fees	49,225	49,225	63,707	65,000	15,775
06150 Juror Housing & Meals	10,000	10,000	14,276	20,000	10,000
07020 Equipment Rental	12,000	12,000	11,394	13,000	1,000
07213 Cellular Phones	535	535	99	420	-115
Total Operating	2,041,448	2,042,601	1,693,512	2,074,725	33,277
Grand Total	2,443,962	2,445,115	2,063,527	2,481,436	37,474

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Department=4065 (Grand Jury Service)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02320 Grand Jury	108,000	283,000	211,730	175,000	67,000
Total Operating	108,000	283,000	211,730	175,000	67,000
Grand Total	108,000	283,000	211,730	175,000	67,000

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Department=4071 (5th Court of Appeals)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	170,030	170,030	93,750	97,500	-72,530
01111 FICA	10,542	10,542	5,424	6,045	-4,497
01112 Medicare	2,466	2,466	1,268	1,414	-1,052
01140 Insurance -Employer	11,751	11,751	9,438	11,751	0
01150 Fringe Benefits Retirement-Employer	14,453	14,453	7,650	8,288	-6,165
01190 Workers Compensation- County	0	0	98	0	0
Total Salary and Fringes	209,242	209,242	117,628	124,998	-84,244
Grand Total	209,242	209,242	117,628	124,998	-84,244

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Department=4072 (First Admin. Judicial Region)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05610 Judical Region - Local Issue	143,206	143,206	143,206	148,858	5,652
Total Operating	143,206	143,206	143,206	148,858	5,652
Grand Total	143,206	143,206	143,206	148,858	5,652

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Department=4080 (Court Cost Miscellaneous)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01090 Salary Lag	-343,225	-343,225	0	-343,225	0
Total Salary and Fringes	-343,225	-343,225	0	-343,225	0
Operating Expenses					
02090 Property Less than $5000	0	700	0	0	0
02160 Office Supplies	18,000	18,000	24,000	18,000	0
02330 Visiting Judges	37,000	37,000	0	32,987	-4,013
02340 Visiting Court Reporters	202,000	0	0	155,224	-46,776
02410 Substitute Court Reporters	227,100	0	0	399,430	172,330
05590 Other Professional Fees	69,000	69,000	0	0	-69,000
06020 Court Appointed Attorney - Misdemeanor	278,820	26,320	0	904,498	625,678
06030 Court Appointed Attorney - Felony	983,078	3,667	0	1,293,110	310,032
06040 Court Appointed Attorney - Penalty	350,000	51,500	0	75,000	-275,000
06050 Court Appointed Attorney - Appeals	171,325	0	0	195,392	24,067
06055 Court Appointed Attorney - Writs	0	0	0	25,400	25,400
06060 Court Appointed Attorney - Investigator	33,700	33,700	0	48,720	15,020
06070 Court Appointed Attorney -Child Welfare	423,540	0	0	805,300	381,760
06080 Court Appointed Attorney - Delinquency	175,000	174,300	0	182,500	7,500
06100 Attorney Pro Tem	0	0	92,933	0	0
06110 Psychiatric Investigation	51,110	51,110	0	38,650	-12,460
06120 Transcripts of Proceedings	153,841	0	1,820	215,370	61,529
06130 Court Appointed Interpreter	202,423	76,423	40,981	16,470	-185,953
06135 Mediators	46,700	46,700	0	71,350	24,650
06140 Expert Testimony	24,541	24,541	0	0	-24,541
06180 Expenses -Visiting Judges & CT Reporters	8,000	8,000	0	9,618	1,618
06185 Reimbur. State Death Penalty Writ	175,000	0	0	225,000	50,000
07020 Equipment Rental	40,744	40,744	46,617	51,851	11,107
Total Operating	3,670,922	661,705	206,350	4,763,870	1,092,948
Grand Total	3,327,697	318,480	206,350	4,420,645	1,092,948

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Department=4110 (14th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	34,978	34,978	32,345	36,531	1,553
01040 Salaries - Court Reporters	89,379	89,379	82,557	93,313	3,934
01111 FICA	8,470	8,470	7,238	8,980	510
01112 Medicare	1,981	1,981	1,693	2,100	119
01140 Insurance -Employer	16,500	16,500	19,658	16,500	0
01150 Fringe Benefits Retirement-Employer	11,613	11,613	10,736	12,312	699
01190 Workers Compensation- County	0	0	181	0	0
Total Salary and Fringes	175,185	175,185	165,992	184,736	9,551
Operating Expenses					
02160 Office Supplies	1,700	1,700	672	1,900	200
02170 Postage	75	75	0	82	7
02230 DDA - Spendable Balance	1,200	6,633	763	1,200	0
02410 Substitute Court Reporters	10,000	10,000	897	10,000	0
02950 Books & Supplements	2,904	2,904	2,984	2,431	-473
06130 Court Appointed Interpreter	0	0	105	0	0
Total Operating	15,879	21,312	5,421	15,613	-266
Grand Total	191,064	196,497	171,413	200,349	9,285

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Department=4115 (44th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,468	15,000	2,736
01020 Salaries - Assistant	45,712	45,712	42,272	47,743	2,031
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	8,973	8,973	7,847	9,505	532
01112 Medicare	2,099	2,099	1,835	2,223	124
01140 Insurance -Employer	16,500	16,500	16,737	16,500	0
01150 Fringe Benefits Retirement-Employer	12,302	12,302	11,364	12,392	90
01190 Workers Compensation- County	0	0	186	0	0
Total Salary and Fringes	184,600	184,600	171,837	193,932	9,332
Operating Expenses					
02080 Dues & Subscriptions	0	0	205	0	0
02090 Property Less than $5000	0	3,980	4,119	0	0
02160 Office Supplies	1,700	1,700	839	1,900	200
02170 Postage	0	0	119	82	82
02230 DDA - Spendable Balance	300	8,324	3,543	1,200	900
02410 Substitute Court Reporters	3,000	7,000	6,618	3,000	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	765	750	0
02815 Jury Room Supplies	0	0	41	0	0
02950 Books & Supplements	2,612	2,612	3,057	2,512	-100
Total Operating	8,362	24,366	19,307	9,444	1,082
Grand Total	192,962	208,966	191,144	203,376	10,414

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Department=4120 (68th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,570	15,000	2,736
01020 Salaries - Assistant	41,485	41,485	47,098	56,243	14,758
01040 Salaries - Court Reporters	82,346	82,346	76,061	85,970	3,624
01111 FICA	8,438	8,438	8,009	9,747	1,309
01112 Medicare	1,973	1,973	1,873	2,280	307
01140 Insurance -Employer	16,500	16,500	14,315	16,500	0
01150 Fringe Benefits Retirement-Employer	11,568	11,568	11,437	13,363	1,795
01190 Workers Compensation- County	0	0	185	0	0
Total Salary and Fringes	174,574	174,574	170,547	199,103	24,529
Operating Expenses					
02090 Property Less than $5000	0	3,980	2,290	0	0
02160 Office Supplies	1,700	1,700	2,045	1,700	0
02170 Postage	75	75	20	75	0
02180 Printing / Imaging Expense	100	100	164	100	0
02230 DDA - Spendable Balance	300	9,378	747	300	0
02340 Visiting Court Reporters	0	0	318	0	0
02410 Substitute Court Reporters	2,040	2,040	2,963	2,040	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	890	739	0
02950 Books & Supplements	3,048	3,048	2,743	2,444	-604
Total Operating	8,002	21,060	12,181	7,398	-604
Grand Total	182,576	195,634	182,728	206,501	23,925

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Department=4125 (95th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	36,611	36,611	40,631	45,889	9,278
01040 Salaries - Court Reporters	0	0	0	85,962	85,962
01111 FICA	3,030	3,030	3,201	9,105	6,075
01112 Medicare	709	709	749	2,129	1,420
01140 Insurance -Employer	11,000	11,000	5,590	16,500	5,500
01150 Fringe Benefits Retirement-Employer	4,154	4,154	4,423	12,482	8,328
01190 Workers Compensation- County	0	0	74	0	0
Total Salary and Fringes	67,768	67,768	66,251	187,067	119,299
Operating Expenses					
02160 Office Supplies	1,700	1,700	1,795	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	244	150	0
02230 DDA - Spendable Balance	1,200	44,853	4,325	1,200	0
02410 Substitute Court Reporters	60,000	77,500	74,413	0	-60,000
02640 Maintenance/Labor on Building/Office Equipme	580	580	0	580	0
02950 Books & Supplements	3,003	3,003	3,197	2,755	-248
Total Operating	66,708	127,861	83,975	6,667	-60,041
Grand Total	134,476	195,629	150,226	193,734	59,258

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Department=4130 (101st Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	54,600	54,600	44,123	46,806	-7,794
01040 Salaries - Court Reporters	84,639	84,639	78,179	88,365	3,726
01111 FICA	9,393	9,393	8,186	9,311	-82
01112 Medicare	2,197	2,197	1,915	2,177	-20
01140 Insurance -Employer	16,500	16,500	11,027	16,500	0
01150 Fringe Benefits Retirement-Employer	12,878	12,878	11,337	12,765	-113
01190 Workers Compensation- County	0	0	192	0	0
Total Salary and Fringes	192,471	192,471	166,393	190,924	-1,547
Operating Expenses					
02090 Property Less than $5000	0	4,808	4,451	0	0
02160 Office Supplies	1,700	1,700	800	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	32	150	0
02230 DDA - Spendable Balance	300	4,373	1,633	1,200	900
02330 Visiting Judges	0	0	135	0	0
02410 Substitute Court Reporters	1,000	1,000	2,209	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	605	605	0	605	0
02815 Jury Room Supplies	0	0	16	0	0
02950 Books & Supplements	2,493	2,493	2,940	2,595	102
06180 Expenses -Visiting Judges & CT Reporters	0	0	95	0	0
Total Operating	6,323	15,204	12,312	7,532	1,209
Grand Total	198,794	207,675	178,705	198,456	-338

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Department=4135 (116th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,535	15,000	2,736
01020 Salaries - Assistant	45,768	45,768	42,324	47,801	2,033
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	8,977	8,977	7,951	9,509	532
01112 Medicare	2,099	2,099	1,859	2,224	125
01140 Insurance -Employer	16,500	16,500	12,905	16,500	0
01150 Fringe Benefits Retirement-Employer	12,307	12,307	11,374	13,036	729
01190 Workers Compensation- County	0	0	186	0	0
Total Salary and Fringes	184,665	184,665	168,263	194,639	9,974
Operating Expenses					
02090 Property Less than $5000	0	3,980	3,389	0	0
02160 Office Supplies	1,700	1,700	1,096	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	14	150	0
02230 DDA - Spendable Balance	300	2,859	649	1,200	900
02340 Visiting Court Reporters	0	0	174	0	0
02410 Substitute Court Reporters	6,000	6,000	5,017	6,000	0
02640 Maintenance/Labor on Building/Office Equipme	2,147	2,147	0	2,147	0
02950 Books & Supplements	2,907	2,907	3,055	1,710	-1,197
06130 Court Appointed Interpreter	0	0	210	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	489	0	0
Total Operating	13,279	19,818	14,093	13,189	-90
Grand Total	197,944	204,483	182,357	207,828	9,884

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Department=4140 (134th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	54,928	54,928	50,961	56,243	1,315
01040 Salaries - Court Reporters	85,073	85,073	78,579	88,817	3,744
01111 FICA	9,440	9,440	8,522	9,924	484
01112 Medicare	2,208	2,208	1,993	2,321	113
01140 Insurance -Employer	16,500	16,500	11,201	16,500	0
01150 Fringe Benefits Retirement-Employer	12,943	12,943	11,980	13,605	662
01190 Workers Compensation- County	0	0	202	0	0
Total Salary and Fringes	193,356	193,356	175,023	202,410	9,054
Operating Expenses					
02090 Property Less than $5000	554	880	326	0	-554
02160 Office Supplies	1,700	1,700	1,216	1,900	200
02170 Postage	250	250	234	82	-168
02180 Printing / Imaging Expense	150	150	508	150	0
02230 DDA - Spendable Balance	1,200	34,133	12,436	1,200	0
02410 Substitute Court Reporters	2,500	2,500	854	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	576	750	0
02950 Books & Supplements	3,074	3,074	3,255	3,889	815
06090 Court Appointed Advocates	0	0	1,100	0	0
Total Operating	10,178	43,437	20,504	10,471	293
Grand Total	203,534	236,793	195,527	212,881	9,347

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Department=4145 (160th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	44,816	44,816	39,934	44,989	173
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	8,917	8,917	7,854	9,335	418
01112 Medicare	2,086	2,086	1,837	2,183	97
01140 Insurance -Employer	16,500	16,500	13,966	16,500	0
01150 Fringe Benefits Retirement-Employer	12,226	12,226	11,175	12,797	571
01190 Workers Compensation- County	0	0	181	0	0
Total Salary and Fringes	183,559	183,559	166,660	191,373	7,814
Operating Expenses					
02090 Property Less than $5000	0	3,980	5,861	0	0
02160 Office Supplies	1,700	1,700	2,117	1,900	200
02170 Postage	150	150	170	82	-68
02180 Printing / Imaging Expense	150	150	110	150	0
02230 DDA - Spendable Balance	300	4,025	3,120	1,200	900
02340 Visiting Court Reporters	0	0	348	0	0
02410 Substitute Court Reporters	2,500	2,500	864	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	155	155	0	155	0
02950 Books & Supplements	2,782	2,782	3,010	2,469	-313
06070 Court Appointed Attorney -Child Welfare	0	0	690	0	0
06130 Court Appointed Interpreter	0	8,000	670	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	42	0	0
Total Operating	7,737	23,442	17,002	8,456	719
Grand Total	191,296	207,001	183,662	199,829	8,533

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Department=4150 (162nd Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	54,928	54,928	50,961	56,243	1,315
01040 Salaries - Court Reporters	0	0	70,615	88,400	88,400
01111 FICA	4,166	4,166	8,110	9,898	5,732
01112 Medicare	974	974	1,897	2,315	1,341
01140 Insurance -Employer	11,000	11,000	9,998	16,500	5,500
01150 Fringe Benefits Retirement-Employer	5,711	5,711	11,304	13,570	7,859
01190 Workers Compensation- County	0	0	164	0	0
Total Salary and Fringes	89,043	89,043	164,633	201,926	112,883
Operating Expenses					
02090 Property Less than $5000	0	920	920	0	0
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	1,700	1,700	2,050	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	768	150	0
02230 DDA - Spendable Balance	1,200	38,262	427	1,200	0
02340 Visiting Court Reporters	2,500	2,500	510	2,500	0
02410 Substitute Court Reporters	68,000	68,000	11,881	0	-68,000
02640 Maintenance/Labor on Building/Office Equipme	1,552	1,552	828	1,552	0
02950 Books & Supplements	2,832	2,832	3,032	2,900	68
06180 Expenses -Visiting Judges & CT Reporters	0	0	301	0	0
07213 Cellular Phones	0	0	324	0	0
Total Operating	78,009	115,991	21,112	10,284	-67,725
Grand Total	167,052	205,034	185,744	212,210	45,158

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Department=4155 (191st Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	46,552	46,552	43,361	48,620	2,068
01040 Salaries - Court Reporters	80,990	80,990	74,182	84,554	3,564
01111 FICA	8,668	8,668	7,668	9,187	519
01112 Medicare	2,027	2,027	1,793	2,149	122
01120 Sick Leave Payoff	0	0	100	0	0
01140 Insurance -Employer	16,500	16,500	12,909	16,500	0
01150 Fringe Benefits Retirement-Employer	11,883	11,883	10,848	12,595	712
01190 Workers Compensation- County	0	0	182	0	0
Total Salary and Fringes	178,884	178,884	162,478	188,605	9,721
Operating Expenses					
02090 Property Less than $5000	0	8,985	6,286	0	0
02160 Office Supplies	1,700	1,700	1,468	1,900	200
02180 Printing / Imaging Expense	150	150	280	150	0
02230 DDA - Spendable Balance	300	18,493	519	1,200	900
02410 Substitute Court Reporters	1,200	2,200	1,626	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	553	553	0	553	0
02950 Books & Supplements	2,632	2,632	2,940	2,815	183
06090 Court Appointed Advocates	0	0	2,515	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	136	0	0
Total Operating	6,535	34,713	15,770	7,818	1,283
Grand Total	185,419	213,597	178,248	196,423	11,004

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Department=4160 (192nd Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	40,002	40,002	36,991	41,778	1,776
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	8,619	8,619	7,514	9,136	517
01112 Medicare	2,016	2,016	1,757	2,137	121
01120 Sick Leave Payoff	0	0	5,064	0	0
01140 Insurance -Employer	16,500	16,500	13,961	16,500	0
01150 Fringe Benefits Retirement-Employer	11,816	11,816	11,226	12,525	709
01190 Workers Compensation- County	0	0	193	0	0
Total Salary and Fringes	177,967	177,967	168,269	187,645	9,678
Operating Expenses					
02090 Property Less than $5000	230	4,210	4,161	0	-230
02160 Office Supplies	1,700	1,700	1,274	1,900	200
02170 Postage	75	75	114	82	7
02180 Printing / Imaging Expense	150	150	2,109	150	0
02230 DDA - Spendable Balance	300	7,573	603	1,200	900
02330 Visiting Judges	0	0	167	0	0
02410 Substitute Court Reporters	10,800	10,800	2,090	5,000	-5,800
02640 Maintenance/Labor on Building/Office Equipme	800	800	765	800	0
02950 Books & Supplements	2,582	2,582	2,952	2,488	-94
06180 Expenses -Visiting Judges & CT Reporters	0	0	788	0	0
Total Operating	16,637	27,890	15,024	11,620	-5,017
Grand Total	194,604	205,857	183,294	199,265	4,661

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Department=4165 (193rd Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	53,144	53,144	37,388	40,083	-13,061
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01060 Salaries - Extra Help	0	0	3,825	0	0
01111 FICA	9,434	9,434	7,916	9,030	-404
01112 Medicare	2,206	2,206	1,907	2,112	-94
01113 PARS	0	0	50	0	0
01120 Sick Leave Payoff	0	0	2,387	0	0
01140 Insurance -Employer	16,500	16,500	7,003	16,500	0
01150 Fringe Benefits Retirement-Employer	12,933	12,933	11,149	12,380	-553
01190 Workers Compensation- County	0	0	192	0	0
Total Salary and Fringes	193,231	193,231	163,378	185,674	-7,557
Operating Expenses					
02090 Property Less than $5000	0	3,980	671	0	0
02160 Office Supplies	1,700	1,700	3,076	1,900	200
02170 Postage	150	150	55	150	0
02180 Printing / Imaging Expense	150	150	146	150	0
02230 DDA - Spendable Balance	300	35,572	6,638	1,200	900
02330 Visiting Judges	0	7,500	4,488	0	0
02410 Substitute Court Reporters	2,500	3,500	7,824	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	640	1,000	0
02950 Books & Supplements	3,132	3,132	3,339	3,028	-104
Total Operating	8,932	56,684	26,878	9,928	996
Grand Total	202,163	249,915	190,256	195,602	-6,561

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Department=4170 (298th Civil District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	51,468	51,468	47,592	53,751	2,283
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	9,330	9,330	8,297	9,878	548
01112 Medicare	2,182	2,182	1,940	2,310	128
01140 Insurance -Employer	16,500	16,500	15,311	16,500	0
01150 Fringe Benefits Retirement-Employer	12,791	12,791	11,813	13,542	751
01190 Workers Compensation- County	0	0	199	0	0
Total Salary and Fringes	191,285	191,285	176,714	201,550	10,265
Operating Expenses					
02090 Property Less than $5000	0	3,980	2,406	0	0
02160 Office Supplies	1,700	1,700	1,527	1,900	200
02170 Postage	150	150	147	150	0
02180 Printing / Imaging Expense	150	150	48	150	0
02230 DDA - Spendable Balance	300	7,408	4,028	1,200	900
02410 Substitute Court Reporters	2,500	2,500	2,599	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	765	750	0
02950 Books & Supplements	3,719	3,719	2,897	2,450	-1,269
06180 Expenses -Visiting Judges & CT Reporters	0	0	125	0	0
Total Operating	9,269	20,357	14,542	9,100	-169
Grand Total	200,554	211,642	191,256	210,650	10,096

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=4175 (Civil District Masters)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	202,902	202,902	187,415	211,833	8,931
01111 FICA	12,580	12,580	11,091	13,134	554
01112 Medicare	2,840	2,840	2,643	3,072	232
01140 Insurance -Employer	11,000	11,000	11,375	11,000	0
01150 Fringe Benefits Retirement-Employer	17,247	17,247	15,930	18,006	759
01190 Workers Compensation- County	0	0	269	0	0
Total Salary and Fringes	246,569	246,569	228,723	257,045	10,476
Operating Expenses					
02160 Office Supplies	850	850	1,018	850	0
02180 Printing / Imaging Expense	150	150	50	150	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02950 Books & Supplements	905	905	545	1,222	317
Total Operating	2,405	2,405	1,613	2,722	317
Grand Total	248,974	248,974	230,336	259,767	10,793

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Department=4180 (Civil Tax Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02090 Property Less than $5000	0	300	291	0	0
02160 Office Supplies	450	450	328	450	0
02170 Postage	75	75	0	75	0
02180 Printing / Imaging Expense	25	25	0	25	0
02330 Visiting Judges	2,000	2,000	532	2,000	0
02340 Visiting Court Reporters	500	8,000	1,662	500	0
02410 Substitute Court Reporters	55,480	65,480	65,707	55,480	0
02640 Maintenance/Labor on Building/Office Equipme	50	50	0	50	0
02950 Books & Supplements	4,545	4,545	6,921	316	-4,229
06180 Expenses -Visiting Judges & CT Reporters	0	0	4,705	0	0
Total Operating	63,125	80,925	80,145	58,896	-4,229
Grand Total	63,125	80,925	80,145	58,896	-4,229

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Department=4210 (254th Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,468	15,000	2,736
01020 Salaries - Assistant	147,163	147,163	133,865	148,564	1,401
01040 Salaries - Court Reporters	86,750	86,750	56,129	78,000	-8,750
01111 FICA	15,263	15,263	11,963	14,977	-286
01112 Medicare	3,570	3,570	2,798	3,503	-67
01140 Insurance -Employer	22,000	22,000	17,174	22,000	0
01150 Fringe Benefits Retirement-Employer	20,925	20,925	17,109	20,533	-392
01190 Workers Compensation- County	0	0	275	0	0
Total Salary and Fringes	307,935	307,935	250,780	302,577	-5,358
Operating Expenses					
02090 Property Less than $5000	0	3,980	2,122	0	0
02160 Office Supplies	1,700	1,700	1,452	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	578	150	0
02230 DDA - Spendable Balance	1,200	2,869	2,079	1,200	0
02410 Substitute Court Reporters	1,200	16,200	12,018	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	765	739	0
02950 Books & Supplements	848	848	674	1,086	238
06070 Court Appointed Attorney -Child Welfare	28,000	58,000	44,759	28,000	0
06110 Psychiatric Investigation	2,400	2,400	0	1,000	-1,400
06130 Court Appointed Interpreter	7,200	7,200	2,120	4,000	-3,200
06135 Mediators	900	900	5,750	2,500	1,600
Total Operating	44,412	95,061	72,315	41,857	-2,555
Grand Total	352,347	402,996	323,095	344,434	-7,913

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Department=4215 (255th Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	139,830	139,830	135,713	153,659	13,829
01040 Salaries - Court Reporters	86,750	86,750	78,454	90,569	3,819
01111 FICA	14,808	14,808	13,498	16,072	1,264
01112 Medicare	3,463	3,463	3,157	3,759	296
01140 Insurance -Employer	22,000	22,000	18,337	22,000	0
01150 Fringe Benefits Retirement-Employer	20,302	20,302	19,146	22,034	1,732
01190 Workers Compensation- County	0	0	324	0	0
Total Salary and Fringes	299,417	299,417	280,063	323,093	23,676
Operating Expenses					
02090 Property Less than $5000	0	3,980	4,779	300	300
02160 Office Supplies	1,700	1,700	2,120	1,900	200
02170 Postage	75	75	299	82	7
02180 Printing / Imaging Expense	150	150	911	150	0
02230 DDA - Spendable Balance	1,200	3,084	393	1,200	0
02410 Substitute Court Reporters	8,000	8,000	3,577	7,000	-1,000
02640 Maintenance/Labor on Building/Office Equipme	650	650	0	650	0
02950 Books & Supplements	945	945	674	1,129	184
06070 Court Appointed Attorney -Child Welfare	38,000	38,000	19,747	20,000	-18,000
06110 Psychiatric Investigation	500	500	0	250	-250
06120 Transcripts of Proceedings	500	500	0	250	-250
06130 Court Appointed Interpreter	1,200	1,200	5,033	1,200	0
06135 Mediators	4,500	4,500	3,475	4,500	0
Total Operating	57,420	63,284	41,007	38,611	-18,809
Grand Total	356,837	362,701	321,070	361,704	4,867

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Department=4220 (256th Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	156,052	156,052	133,245	147,245	-8,807
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01080 Mileage Reimbursement	0	0	98	0	0
01111 FICA	15,814	15,814	13,128	15,674	-140
01112 Medicare	3,698	3,698	3,070	3,666	-32
01140 Insurance -Employer	22,000	22,000	25,204	22,000	0
01150 Fringe Benefits Retirement-Employer	21,681	21,681	19,078	21,489	-192
01190 Workers Compensation- County	0	0	325	0	0
Total Salary and Fringes	318,259	318,259	285,711	315,643	-2,616
Operating Expenses					
02090 Property Less than $5000	936	3,221	2,284	0	-936
02160 Office Supplies	1,700	1,700	3,265	1,900	200
02170 Postage	75	75	72	82	7
02180 Printing / Imaging Expense	150	150	719	150	0
02230 DDA - Spendable Balance	1,200	2,470	1,843	1,200	0
02410 Substitute Court Reporters	4,000	4,000	8,414	4,000	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	0	750	0
02950 Books & Supplements	765	765	754	810	45
06070 Court Appointed Attorney -Child Welfare	75,000	75,000	51,534	60,000	-15,000
06110 Psychiatric Investigation	500	500	0	500	0
06120 Transcripts of Proceedings	0	0	225	0	0
06130 Court Appointed Interpreter	3,750	3,750	4,913	3,750	0
06135 Mediators	3,600	3,600	6,463	3,600	0
Total Operating	92,426	95,981	80,484	76,742	-15,684
Grand Total	410,685	414,240	366,195	392,385	-18,300

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Department=4225 (301st Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	151,488	151,488	139,979	158,177	6,689
01040 Salaries - Court Reporters	86,750	86,750	76,643	90,569	3,819
01111 FICA	15,531	15,531	13,366	16,352	821
01112 Medicare	3,632	3,632	3,181	3,824	192
01140 Insurance -Employer	22,000	22,000	19,095	22,000	0
01150 Fringe Benefits Retirement-Employer	21,293	21,293	19,370	22,418	1,125
01190 Workers Compensation- County	0	0	323	0	0
Total Salary and Fringes	312,958	312,958	283,389	328,340	15,382
Operating Expenses					
02090 Property Less than $5000	0	3,980	4,338	0	0
02160 Office Supplies	1,700	1,700	2,021	1,900	200
02170 Postage	75	75	21	82	7
02180 Printing / Imaging Expense	150	150	1,936	150	0
02230 DDA - Spendable Balance	1,200	1,525	1,021	1,200	0
02340 Visiting Court Reporters	0	0	697	0	0
02410 Substitute Court Reporters	6,500	6,500	174	6,500	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	640	739	0
02950 Books & Supplements	1,068	1,068	834	932	-136
06070 Court Appointed Attorney -Child Welfare	40,000	47,500	47,075	40,000	0
06110 Psychiatric Investigation	500	500	0	500	0
06130 Court Appointed Interpreter	7,500	7,500	7,494	7,500	0
06135 Mediators	3,600	3,600	5,175	3,600	0
Total Operating	63,032	74,837	71,423	63,103	71
Grand Total	375,990	387,795	354,813	391,443	15,453

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Department=4230 (302nd Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	147,163	147,163	135,980	153,660	6,497
01040 Salaries - Court Reporters	86,750	86,750	63,382	90,569	3,819
01111 FICA	15,263	15,263	12,464	16,072	809
01112 Medicare	3,570	3,570	2,970	3,759	189
01140 Insurance -Employer	22,000	22,000	18,240	22,000	0
01150 Fringe Benefits Retirement-Employer	20,925	20,925	17,779	22,034	1,109
01190 Workers Compensation- County	0	0	298	0	0
Total Salary and Fringes	307,935	307,935	262,544	323,094	15,159
Operating Expenses					
02090 Property Less than $5000	2,000	7,075	4,672	0	-2,000
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	1,700	1,700	1,538	1,900	200
02170 Postage	75	75	11	82	7
02180 Printing / Imaging Expense	150	150	454	150	0
02230 DDA - Spendable Balance	1,200	5,376	2,803	1,200	0
02410 Substitute Court Reporters	2,500	32,500	20,371	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	796	739	0
02950 Books & Supplements	1,028	1,028	674	1,086	58
06070 Court Appointed Attorney -Child Welfare	40,000	60,000	63,244	40,000	0
06110 Psychiatric Investigation	500	500	0	500	0
06120 Transcripts of Proceedings	500	500	0	500	0
06130 Court Appointed Interpreter	6,500	6,500	11,788	6,500	0
06135 Mediators	4,250	4,250	6,300	4,250	0
Total Operating	61,213	120,464	112,652	59,478	-1,735
Grand Total	369,148	428,399	375,196	382,572	13,424

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Department=4235 (303rd Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	156,052	156,052	144,314	162,160	6,108
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	15,814	15,814	13,331	16,599	785
01112 Medicare	3,698	3,698	3,118	3,882	184
01140 Insurance -Employer	22,000	22,000	26,295	22,000	0
01150 Fringe Benefits Retirement-Employer	21,681	21,681	20,047	22,757	1,076
01190 Workers Compensation- County	0	0	322	0	0
Total Salary and Fringes	318,259	318,259	299,140	332,967	14,708
Operating Expenses					
02160 Office Supplies	1,700	1,700	1,557	1,900	200
02170 Postage	75	75	0	82	7
02180 Printing / Imaging Expense	150	150	568	150	0
02230 DDA - Spendable Balance	1,200	1,746	33	1,200	0
02410 Substitute Court Reporters	10,000	10,000	7,101	10,000	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	0	739	0
02950 Books & Supplements	460	460	589	1,211	751
06070 Court Appointed Attorney -Child Welfare	40,000	40,000	45,117	40,000	0
06110 Psychiatric Investigation	500	500	0	500	0
06130 Court Appointed Interpreter	5,500	5,500	6,128	5,500	0
06135 Mediators	8,000	8,000	3,300	6,000	-2,000
Total Operating	68,324	68,870	64,392	67,282	-1,042
Grand Total	386,583	387,129	363,532	400,249	13,666

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Department=4240 (330rd Family Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	156,052	156,052	144,314	162,160	6,108
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	15,814	15,814	14,170	16,599	785
01112 Medicare	3,698	3,698	3,320	3,882	184
01140 Insurance -Employer	22,000	22,000	19,071	22,000	0
01150 Fringe Benefits Retirement-Employer	21,681	21,681	20,047	22,757	1,076
01190 Workers Compensation- County	0	0	322	0	0
Total Salary and Fringes	318,259	318,259	292,957	332,967	14,708
Operating Expenses					
02160 Office Supplies	1,700	1,700	1,803	1,900	200
02170 Postage	75	75	75	82	7
02180 Printing / Imaging Expense	150	150	532	150	0
02230 DDA - Spendable Balance	1,200	1,735	1,210	1,200	0
02330 Visiting Judges	0	0	120	0	0
02410 Substitute Court Reporters	1,250	1,250	4,173	1,250	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	765	739	0
02950 Books & Supplements	460	460	674	1,195	735
06070 Court Appointed Attorney -Child Welfare	50,000	50,000	32,761	40,000	-10,000
06110 Psychiatric Investigation	500	500	0	500	0
06120 Transcripts of Proceedings	0	0	144	0	0
06130 Court Appointed Interpreter	5,600	5,600	3,795	4,800	-800
06135 Mediators	6,500	6,500	6,750	6,500	0
Total Operating	68,174	68,709	52,801	58,316	-9,858
Grand Total	386,433	386,968	345,759	391,283	4,850

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=4250 (IV-D Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02090 Property Less than $5000	0	6,671	4,218	0	0
02160 Office Supplies	1,700	1,700	2,349	2,000	300
02180 Printing / Imaging Expense	150	150	0	150	0
02410 Substitute Court Reporters	185,000	205,000	230,927	195,000	10,000
05590 Other Professional Fees	0	0	77	0	0
06130 Court Appointed Interpreter	25,000	45,000	25,340	25,000	0
07020 Equipment Rental	5,400	5,400	0	0	-5,400
Total Operating	217,250	263,921	262,910	222,150	4,900
Grand Total	217,250	263,921	262,910	222,150	4,900

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Department Summary for Fund 120 - Fiscal Year 2008 Budget
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Department=4310 (304th Juvenile Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	7,700	7,700	11,570	15,000	7,300
01020 Salaries - Assistant	194,449	194,449	167,769	202,113	7,664
01040 Salaries - Court Reporters	86,513	86,513	79,909	90,321	3,808
01111 FICA	17,901	17,901	15,374	19,061	1,160
01112 Medicare	4,187	4,187	3,595	4,458	271
01140 Insurance -Employer	27,500	27,500	23,616	27,500	0
01150 Fringe Benefits Retirement-Employer	24,542	24,542	22,021	26,132	1,590
01190 Workers Compensation- County	0	0	368	0	0
Total Salary and Fringes	362,792	362,792	324,222	384,585	21,793
Operating Expenses					
02090 Property Less than $5000	554	4,953	3,963	780	226
02160 Office Supplies	4,000	4,000	5,950	4,000	0
02170 Postage	300	300	65	200	-100
02180 Printing / Imaging Expense	1,200	1,200	4,167	1,500	300
02230 DDA - Spendable Balance	1,200	4,782	4,610	1,200	0
02340 Visiting Court Reporters	0	0	2,432	0	0
02410 Substitute Court Reporters	12,800	12,800	26,168	12,800	0
02640 Maintenance/Labor on Building/Office Equipme	1,200	1,200	1,280	300	-900
02950 Books & Supplements	3,050	3,050	2,362	2,465	-585
05590 Other Professional Fees	250,000	264,024	208,332	505,000	255,000
06060 Court Appointed Attorney - Investigator	1,000	1,000	500	1,000	0
06070 Court Appointed Attorney -Child Welfare	844,700	1,379,700	1,341,809	844,700	0
06080 Court Appointed Attorney - Delinquency	500,000	575,000	594,930	500,000	0
06110 Psychiatric Investigation	500	500	0	500	0
06120 Transcripts of Proceedings	2,000	2,000	2,776	2,000	0
06130 Court Appointed Interpreter	30,000	180,000	123,425	30,000	0
06135 Mediators	30,000	30,000	79,250	30,000	0
Total Operating	1,682,504	2,464,509	2,402,018	1,936,445	253,941
Capital					
08610 Special Equipment	6,000	6,000	0	0	-6,000
Total Capital and Equipment	6,000	6,000	0	0	-6,000
Grand Total	2,051,296	2,833,301	2,726,240	2,321,030	269,734

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Department=4320 (305th Juvenile Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	7,700	7,700	11,584	15,000	7,300
01020 Salaries - Assistant	188,195	188,195	173,280	195,723	7,528
01040 Salaries - Court Reporters	87,212	87,212	80,555	91,050	3,838
01111 FICA	17,557	17,557	16,082	18,605	1,048
01112 Medicare	4,106	4,106	3,818	4,351	245
01140 Insurance -Employer	27,500	27,500	21,170	27,500	0
01150 Fringe Benefits Retirement-Employer	24,070	24,070	22,546	25,507	1,437
01190 Workers Compensation- County	0	0	380	0	0
Total Salary and Fringes	356,340	356,340	329,415	377,736	21,396
Operating Expenses					
02090 Property Less than $5000	0	625	0	780	780
02160 Office Supplies	4,000	4,000	4,951	3,000	-1,000
02170 Postage	300	300	106	200	-100
02180 Printing / Imaging Expense	1,200	1,200	3,949	1,200	0
02230 DDA - Spendable Balance	1,200	2,827	2,571	1,200	0
02340 Visiting Court Reporters	0	0	350	0	0
02410 Substitute Court Reporters	7,000	7,000	22,830	7,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	1,000	0
02950 Books & Supplements	3,050	3,050	1,820	2,465	-585
05590 Other Professional Fees	150,000	150,000	176,752	405,000	255,000
06060 Court Appointed Attorney - Investigator	0	0	100	0	0
06070 Court Appointed Attorney -Child Welfare	1,019,500	1,131,500	1,119,379	782,000	-237,500
06080 Court Appointed Attorney - Delinquency	553,900	648,900	642,742	617,500	63,600
06120 Transcripts of Proceedings	10,000	10,000	15,479	12,000	2,000
06130 Court Appointed Interpreter	30,000	145,000	75,536	30,000	0
06135 Mediators	57,700	57,700	51,980	57,700	0
06170 Trial Expense Other Court Costs	0	0	358	0	0
Total Operating	1,838,850	2,163,102	2,118,902	1,921,045	82,195
Capital					
08610 Special Equipment	6,000	8,100	5,075	0	-6,000
Total Capital and Equipment	6,000	8,100	5,075	0	-6,000
Grand Total	2,201,190	2,527,542	2,453,393	2,298,781	97,591

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Department=4401 (Criminal District Court #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	45,523	45,523	46,823	53,675	8,152
01040 Salaries - Court Reporters	83,045	83,045	76,065	86,700	3,655
01111 FICA	8,732	8,732	7,984	9,633	901
01112 Medicare	2,042	2,042	1,867	2,253	211
01120 Sick Leave Payoff	0	0	1,018	0	0
01140 Insurance -Employer	16,500	16,500	11,043	16,500	0
01150 Fringe Benefits Retirement-Employer	11,971	11,971	11,279	13,207	1,236
01190 Workers Compensation- County	0	0	190	0	0
Total Salary and Fringes	180,077	180,077	167,701	196,968	16,891
Operating Expenses					
02090 Property Less than $5000	1,740	8,185	6,153	0	-1,740
02160 Office Supplies	1,650	1,650	1,604	1,900	250
02170 Postage	100	100	75	82	-18
02180 Printing / Imaging Expense	100	100	282	100	0
02230 DDA - Spendable Balance	300	4,266	1,496	1,200	900
02410 Substitute Court Reporters	6,000	6,000	3,142	3,000	-3,000
02640 Maintenance/Labor on Building/Office Equipme	650	650	0	650	0
02950 Books & Supplements	739	739	408	415	-324
06030 Court Appointed Attorney - Felony	420,000	430,000	409,515	425,000	5,000
06050 Court Appointed Attorney - Appeals	5,000	30,000	58,132	5,000	0
06055 Court Appointed Attorney - Writs	12,500	12,500	15,325	12,500	0
06060 Court Appointed Attorney - Investigator	19,200	19,200	37,454	19,200	0
06110 Psychiatric Investigation	15,000	15,000	12,225	15,000	0
06120 Transcripts of Proceedings	52,000	52,000	27,026	35,000	-17,000
06130 Court Appointed Interpreter	8,000	8,000	6,848	7,500	-500
06140 Expert Testimony	18,000	18,000	3,500	8,000	-10,000
06170 Trial Expense Other Court Costs	0	0	253	0	0
06185 Reimbur. State Death Penalty Writ	0	0	5,650	0	0
Total Operating	560,979	606,390	589,086	534,547	-26,432
Grand Total	741,056	786,467	756,786	731,515	-9,541

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Department=4402 (Criminal District Court #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	41,384	41,384	37,580	42,375	991
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	8,475	8,475	7,402	8,933	458
01112 Medicare	1,982	1,982	1,731	2,089	107
01140 Insurance -Employer	16,500	16,500	15,803	16,500	0
01150 Fringe Benefits Retirement-Employer	11,619	11,619	10,684	12,246	627
01190 Workers Compensation- County	0	0	164	0	0
Total Salary and Fringes	175,269	175,269	161,654	183,843	8,574
Operating Expenses					
02090 Property Less than $5000	2,275	2,458	616	0	-2,275
02160 Office Supplies	1,650	1,650	1,783	1,900	250
02170 Postage	100	100	45	82	-18
02180 Printing / Imaging Expense	200	200	0	200	0
02230 DDA - Spendable Balance	1,200	2,067	447	1,200	0
02330 Visiting Judges	0	0	450	0	0
02340 Visiting Court Reporters	0	0	9,196	0	0
02410 Substitute Court Reporters	5,600	5,600	3,982	5,600	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02950 Books & Supplements	780	780	518	520	-260
06015 Court Appointed Attorney - No Charges Filed	0	0	175	0	0
06030 Court Appointed Attorney - Felony	180,000	408,000	418,734	350,000	170,000
06040 Court Appointed Attorney - Penalty	0	0	4,300	0	0
06050 Court Appointed Attorney - Appeals	5,000	55,000	53,698	5,000	0
06055 Court Appointed Attorney - Writs	2,000	22,000	13,875	2,000	0
06060 Court Appointed Attorney - Investigator	17,600	17,600	30,876	17,600	0
06110 Psychiatric Investigation	21,600	21,600	14,607	15,000	-6,600
06120 Transcripts of Proceedings	64,000	64,000	60,835	64,000	0
06130 Court Appointed Interpreter	4,800	4,800	11,790	4,800	0
06140 Expert Testimony	6,000	6,000	4,078	2,500	-3,500
06185 Reimbur. State Death Penalty Writ	0	55,000	31,927	0	0
Total Operating	313,305	667,355	661,931	470,902	157,597
Grand Total	488,574	842,624	823,585	654,745	166,171

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Department=4403 (Criminal District Court #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	57,938	57,938	52,612	59,325	1,387
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,501	9,501	8,319	9,984	483
01112 Medicare	2,222	2,222	1,945	2,335	113
01140 Insurance -Employer	16,500	16,500	14,662	16,500	0
01150 Fringe Benefits Retirement-Employer	13,026	13,026	11,962	13,687	661
01190 Workers Compensation- County	0	0	201	0	0
Total Salary and Fringes	194,496	194,496	177,991	203,531	9,035
Operating Expenses					
02090 Property Less than $5000	985	985	0	0	-985
02160 Office Supplies	1,650	1,650	2,263	1,900	250
02170 Postage	100	100	4	82	-18
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,921	1,500	1,200	0
02330 Visiting Judges	0	0	150	0	0
02340 Visiting Court Reporters	0	0	9,318	0	0
02410 Substitute Court Reporters	12,000	12,000	3,710	6,000	-6,000
02640 Maintenance/Labor on Building/Office Equipme	673	673	671	673	0
02950 Books & Supplements	317	317	225	329	12
06030 Court Appointed Attorney - Felony	324,000	402,841	453,248	400,000	76,000
06040 Court Appointed Attorney - Penalty	0	60,000	11,600	0	0
06050 Court Appointed Attorney - Appeals	5,000	66,000	36,239	5,000	0
06055 Court Appointed Attorney - Writs	10,400	10,400	12,650	10,400	0
06060 Court Appointed Attorney - Investigator	32,000	32,000	36,109	32,000	0
06110 Psychiatric Investigation	10,000	10,000	11,250	10,000	0
06120 Transcripts of Proceedings	24,000	24,000	38,340	24,000	0
06130 Court Appointed Interpreter	8,000	8,000	6,955	7,500	-500
06140 Expert Testimony	2,400	2,400	3,745	2,400	0
06170 Trial Expense Other Court Costs	0	0	358	0	0
06185 Reimbur. State Death Penalty Writ	0	0	2,481	0	0
Total Operating	432,825	634,387	630,816	501,584	68,759
Grand Total	627,321	828,883	808,807	705,115	77,794

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Department=4404 (Criminal District Court #4)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	52,420	52,420	47,601	53,675	1,255
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,159	9,159	8,367	9,633	474
01112 Medicare	2,142	2,142	1,957	2,253	111
01140 Insurance -Employer	16,500	16,500	10,965	16,500	0
01150 Fringe Benefits Retirement-Employer	12,557	12,557	11,536	13,207	650
01190 Workers Compensation- County	0	0	194	0	0
Total Salary and Fringes	188,087	188,087	168,910	196,968	8,881
Operating Expenses					
02090 Property Less than $5000	554	1,657	1,088	0	-554
02160 Office Supplies	1,650	1,650	3,149	1,900	250
02170 Postage	100	100	10	82	-18
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	6,534	808	1,200	0
02340 Visiting Court Reporters	0	0	10,671	0	0
02410 Substitute Court Reporters	12,000	12,000	8,670	6,000	-6,000
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02950 Books & Supplements	739	739	495	709	-30
06015 Court Appointed Attorney - No Charges Filed	0	0	100	0	0
06030 Court Appointed Attorney - Felony	280,000	300,000	356,648	350,000	70,000
06035 Court Appointed Attorney - Additional Compen	2,800	2,800	0	1,800	-1,000
06040 Court Appointed Attorney - Penalty	0	0	4,725	0	0
06050 Court Appointed Attorney - Appeals	5,000	75,000	32,426	5,000	0
06055 Court Appointed Attorney - Writs	2,400	2,400	1,540	2,400	0
06060 Court Appointed Attorney - Investigator	19,200	19,200	20,771	19,200	0
06110 Psychiatric Investigation	2,800	22,800	11,900	2,800	0
06120 Transcripts of Proceedings	20,000	20,000	18,717	20,000	0
06130 Court Appointed Interpreter	6,000	6,000	10,529	6,000	0
06140 Expert Testimony	8,800	8,800	2,875	6,500	-2,300
06170 Trial Expense Other Court Costs	0	0	970	0	0
06185 Reimbur. State Death Penalty Writ	0	95,105	76,735	0	0
Total Operating	363,843	575,385	562,827	424,191	60,348
Grand Total	551,930	763,472	731,737	621,159	69,229

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Department=4405 (Criminal District Court #5)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	52,420	52,420	43,031	46,612	-5,808
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,159	9,159	7,806	9,195	36
01112 Medicare	2,142	2,142	1,826	2,151	9
01140 Insurance -Employer	16,500	16,500	16,320	16,500	0
01150 Fringe Benefits Retirement-Employer	12,557	12,557	11,135	12,607	50
01190 Workers Compensation- County	0	0	188	0	0
Total Salary and Fringes	188,087	188,087	168,445	188,765	678
Operating Expenses					
02090 Property Less than $5000	900	4,939	4,817	4,388	3,488
02160 Office Supplies	1,650	1,650	1,250	1,900	250
02170 Postage	100	100	38	82	-18
02180 Printing / Imaging Expense	100	100	939	100	0
02230 DDA - Spendable Balance	300	8,849	886	1,200	900
02340 Visiting Court Reporters	0	0	2,334	0	0
02410 Substitute Court Reporters	6,000	6,000	6,996	6,000	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	125	300	0
02950 Books & Supplements	739	739	495	497	-242
06015 Court Appointed Attorney - No Charges Filed	0	0	550	0	0
06030 Court Appointed Attorney - Felony	280,000	359,500	351,792	360,000	80,000
06040 Court Appointed Attorney - Penalty	0	0	7,000	0	0
06050 Court Appointed Attorney - Appeals	5,000	55,000	21,195	5,000	0
06055 Court Appointed Attorney - Writs	9,600	9,600	11,315	9,600	0
06060 Court Appointed Attorney - Investigator	24,000	24,000	21,375	24,000	0
06110 Psychiatric Investigation	8,000	8,000	8,382	7,500	-500
06120 Transcripts of Proceedings	24,000	24,000	39,123	24,000	0
06130 Court Appointed Interpreter	6,000	6,000	7,930	6,000	0
06140 Expert Testimony	4,000	4,000	0	2,000	-2,000
06170 Trial Expense Other Court Costs	0	0	662	0	0
06185 Reimbur. State Death Penalty Writ	0	0	13,682	0	0
Total Operating	370,689	512,777	500,886	452,567	81,878
Grand Total	558,776	700,864	669,331	641,332	82,556

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Department=4406 (Criminal District Court #6)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	8,503	15,000	2,736
01020 Salaries - Assistant	52,420	52,420	43,031	46,612	-5,808
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,159	9,159	7,756	9,195	36
01112 Medicare	2,142	2,142	1,814	2,151	9
01120 Sick Leave Payoff	0	0	304	0	0
01140 Insurance -Employer	16,500	16,500	13,451	16,500	0
01150 Fringe Benefits Retirement-Employer	12,557	12,557	11,053	12,607	50
01190 Workers Compensation- County	0	0	184	0	0
Total Salary and Fringes	188,087	188,087	162,801	188,765	678
Operating Expenses					
02090 Property Less than $5000	0	737	722	0	0
02160 Office Supplies	1,650	1,650	1,141	1,900	250
02170 Postage	100	100	37	82	-18
02180 Printing / Imaging Expense	100	100	1,200	100	0
02230 DDA - Spendable Balance	300	1,851	1,251	1,200	900
02340 Visiting Court Reporters	0	0	4,938	0	0
02410 Substitute Court Reporters	6,400	6,400	7,650	6,000	-400
02640 Maintenance/Labor on Building/Office Equipme	650	650	0	650	0
02950 Books & Supplements	501	501	502	649	148
06015 Court Appointed Attorney - No Charges Filed	0	0	450	0	0
06030 Court Appointed Attorney - Felony	154,766	250,766	292,438	260,000	105,234
06040 Court Appointed Attorney - Penalty	0	0	1,200	0	0
06050 Court Appointed Attorney - Appeals	5,000	5,000	25,067	5,000	0
06055 Court Appointed Attorney - Writs	19,200	19,200	125	10,000	-9,200
06060 Court Appointed Attorney - Investigator	19,200	19,200	18,480	15,000	-4,200
06110 Psychiatric Investigation	21,400	21,400	5,450	8,000	-13,400
06120 Transcripts of Proceedings	52,000	52,000	25,044	35,000	-17,000
06130 Court Appointed Interpreter	8,000	8,000	10,873	8,000	0
06140 Expert Testimony	18,000	18,000	5,167	6,395	-11,605
Total Operating	307,267	405,555	401,734	357,976	50,709
Grand Total	495,354	593,642	564,535	546,741	51,387

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Department=4407 (Criminal District Court #7)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,631	15,000	2,736
01020 Salaries - Assistant	41,384	41,384	37,580	40,745	-639
01040 Salaries - Court Reporters	83,045	83,045	76,706	83,366	321
01111 FICA	8,475	8,475	7,476	8,488	13
01112 Medicare	1,982	1,982	1,748	1,985	3
01140 Insurance -Employer	16,500	16,500	15,331	16,500	0
01150 Fringe Benefits Retirement-Employer	11,619	11,619	10,688	11,637	18
01190 Workers Compensation- County	0	0	174	0	0
Total Salary and Fringes	175,269	175,269	161,335	177,721	2,452
Operating Expenses					
02090 Property Less than $5000	0	183	349	0	0
02160 Office Supplies	1,650	1,650	1,342	1,900	250
02170 Postage	100	100	144	82	-18
02180 Printing / Imaging Expense	100	100	1,172	100	0
02230 DDA - Spendable Balance	300	2,002	1,714	1,200	900
02340 Visiting Court Reporters	0	0	5,310	0	0
02410 Substitute Court Reporters	6,400	6,400	3,168	3,800	-2,600
02640 Maintenance/Labor on Building/Office Equipme	300	300	765	300	0
02950 Books & Supplements	315	315	226	0	-315
06015 Court Appointed Attorney - No Charges Filed	0	0	900	0	0
06030 Court Appointed Attorney - Felony	154,766	284,766	306,581	235,000	80,234
06050 Court Appointed Attorney - Appeals	5,000	65,000	45,999	5,000	0
06055 Court Appointed Attorney - Writs	11,200	11,200	795	7,500	-3,700
06060 Court Appointed Attorney - Investigator	19,200	19,200	20,929	17,500	-1,700
06110 Psychiatric Investigation	21,400	21,400	9,070	17,500	-3,900
06120 Transcripts of Proceedings	52,000	52,000	68,138	52,000	0
06130 Court Appointed Interpreter	8,000	8,000	8,053	8,000	0
06140 Expert Testimony	18,000	18,000	550	8,500	-9,500
Total Operating	298,731	490,616	475,204	358,382	59,651
Grand Total	474,000	665,885	636,539	536,103	62,103

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Department=4410 (194th Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,570	15,000	2,736
01020 Salaries - Assistant	57,938	57,938	39,814	39,549	-18,389
01040 Salaries - Court Reporters	83,045	83,045	75,744	86,700	3,655
01111 FICA	9,501	9,501	7,448	8,757	-744
01112 Medicare	2,222	2,222	1,742	2,048	-174
01140 Insurance -Employer	16,500	16,500	15,646	16,500	0
01150 Fringe Benefits Retirement-Employer	13,026	13,026	10,791	12,006	-1,020
01190 Workers Compensation- County	0	0	175	0	0
Total Salary and Fringes	194,496	194,496	162,929	180,560	-13,936
Operating Expenses					
02090 Property Less than $5000	300	300	0	826	526
02160 Office Supplies	1,650	1,650	1,077	1,900	250
02170 Postage	100	100	46	82	-18
02180 Printing / Imaging Expense	100	100	1,244	100	0
02230 DDA - Spendable Balance	1,200	4,446	228	1,200	0
02340 Visiting Court Reporters	0	0	1,334	0	0
02410 Substitute Court Reporters	4,800	6,300	4,184	4,800	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	796	700	0
02950 Books & Supplements	739	739	495	752	13
05590 Other Professional Fees	0	0	1,500	0	0
06015 Court Appointed Attorney - No Charges Filed	0	0	455	0	0
06030 Court Appointed Attorney - Felony	228,000	293,000	303,409	328,000	100,000
06040 Court Appointed Attorney - Penalty	0	0	4,000	0	0
06050 Court Appointed Attorney - Appeals	5,000	5,000	37,340	5,000	0
06055 Court Appointed Attorney - Writs	36,000	36,000	10,775	17,500	-18,500
06060 Court Appointed Attorney - Investigator	12,000	12,000	11,783	8,000	-4,000
06110 Psychiatric Investigation	16,000	16,000	13,863	12,500	-3,500
06120 Transcripts of Proceedings	41,600	46,600	31,557	35,000	-6,600
06130 Court Appointed Interpreter	7,200	8,700	6,380	7,200	0
06140 Expert Testimony	4,800	4,800	700	3,500	-1,300
06170 Trial Expense Other Court Costs	0	0	1,050	0	0
Total Operating	360,189	436,435	432,217	427,060	66,871
Grand Total	554,685	630,931	595,146	607,620	52,935

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Department=4415 (195th Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	57,938	57,938	34,329	39,549	-18,389
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01060 Salaries - Extra Help	0	0	3,369	0	0
01111 FICA	9,501	9,501	7,648	8,757	-744
01112 Medicare	2,222	2,222	1,789	2,048	-174
01140 Insurance -Employer	16,500	16,500	11,892	16,500	0
01150 Fringe Benefits Retirement-Employer	13,026	13,026	10,681	12,006	-1,020
01190 Workers Compensation- County	0	0	184	0	0
Total Salary and Fringes	194,496	194,496	158,032	180,560	-13,936
Operating Expenses					
02090 Property Less than $5000	500	1,415	1,467	6,214	5,714
02160 Office Supplies	1,650	1,650	784	1,900	250
02170 Postage	100	100	29	82	-18
02180 Printing / Imaging Expense	100	100	1,168	100	0
02230 DDA - Spendable Balance	1,200	4,508	1,042	1,200	0
02330 Visiting Judges	0	0	30	0	0
02340 Visiting Court Reporters	0	0	6,900	0	0
02410 Substitute Court Reporters	7,200	7,200	8,099	7,200	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	0	700	0
02950 Books & Supplements	739	739	495	752	13
06015 Court Appointed Attorney - No Charges Filed	0	0	550	0	0
06030 Court Appointed Attorney - Felony	300,000	461,000	434,185	400,000	100,000
06040 Court Appointed Attorney - Penalty	0	0	9,325	0	0
06050 Court Appointed Attorney - Appeals	5,000	45,000	52,358	5,000	0
06055 Court Appointed Attorney - Writs	10,400	10,400	8,950	10,400	0
06060 Court Appointed Attorney - Investigator	28,800	28,800	37,876	28,800	0
06110 Psychiatric Investigation	9,600	9,600	19,400	9,600	0
06120 Transcripts of Proceedings	38,323	38,323	22,914	28,000	-10,323
06130 Court Appointed Interpreter	4,800	4,800	11,565	4,800	0
06140 Expert Testimony	4,800	24,800	16,720	4,800	0
06170 Trial Expense Other Court Costs	0	0	1,740	0	0
Total Operating	413,912	639,135	635,600	509,548	95,636
Grand Total	608,408	833,631	793,631	690,108	81,700

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Department=4420 (203rd Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	45,523	45,523	41,338	46,612	1,089
01040 Salaries - Court Reporters	0	0	49,699	86,700	86,700
01111 FICA	3,583	3,583	6,072	9,195	5,612
01112 Medicare	838	838	1,420	2,151	1,313
01140 Insurance -Employer	11,000	11,000	11,719	16,500	5,500
01150 Fringe Benefits Retirement-Employer	4,912	4,912	8,708	12,607	7,695
01190 Workers Compensation- County	0	0	130	0	0
Total Salary and Fringes	78,120	78,120	130,670	188,765	110,645
Operating Expenses					
02090 Property Less than $5000	1,820	2,003	945	0	-1,820
02160 Office Supplies	1,650	1,650	1,269	1,900	250
02170 Postage	100	100	38	82	-18
02180 Printing / Imaging Expense	100	100	1,237	100	0
02230 DDA - Spendable Balance	1,200	65,806	2,552	1,200	0
02330 Visiting Judges	0	0	1,048	0	0
02340 Visiting Court Reporters	0	0	4,297	0	0
02410 Substitute Court Reporters	36,000	36,000	25,258	6,000	-30,000
02640 Maintenance/Labor on Building/Office Equipme	600	600	640	600	0
02950 Books & Supplements	739	739	248	83	-656
05590 Other Professional Fees	0	0	3,000	0	0
06015 Court Appointed Attorney - No Charges Filed	0	0	100	0	0
06030 Court Appointed Attorney - Felony	292,000	477,000	428,118	375,000	83,000
06050 Court Appointed Attorney - Appeals	5,000	51,000	41,515	5,000	0
06055 Court Appointed Attorney - Writs	4,800	4,800	5,473	4,800	0
06060 Court Appointed Attorney - Investigator	26,800	26,800	26,594	26,800	0
06110 Psychiatric Investigation	12,000	12,000	19,530	12,000	0
06120 Transcripts of Proceedings	28,800	28,800	27,052	28,800	0
06130 Court Appointed Interpreter	6,000	6,000	9,703	6,000	0
06140 Expert Testimony	7,200	7,200	12,110	7,200	0
06170 Trial Expense Other Court Costs	0	0	358	0	0
06185 Reimbur. State Death Penalty Writ	0	0	21,226	0	0
Total Operating	424,809	720,598	632,310	475,565	50,756
Grand Total	502,929	798,718	762,980	664,330	161,401

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Department=4425 (204th Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	45,522	45,522	38,282	42,375	-3,147
01040 Salaries - Court Reporters	83,045	83,045	57,468	86,700	3,655
01111 FICA	8,732	8,732	6,412	8,933	201
01112 Medicare	2,042	2,042	1,500	2,089	47
01140 Insurance -Employer	16,500	16,500	10,027	16,500	0
01150 Fringe Benefits Retirement-Employer	11,971	11,971	9,081	12,246	275
01190 Workers Compensation- County	0	0	143	0	0
Total Salary and Fringes	180,076	180,076	134,346	183,843	3,767
Operating Expenses					
02090 Property Less than $5000	1,154	2,432	1,884	2,364	1,210
02160 Office Supplies	1,650	1,650	1,729	1,900	250
02170 Postage	100	100	4	82	-18
02180 Printing / Imaging Expense	100	100	1,730	100	0
02230 DDA - Spendable Balance	1,200	2,546	719	1,200	0
02330 Visiting Judges	0	0	300	0	0
02340 Visiting Court Reporters	0	0	5,156	0	0
02410 Substitute Court Reporters	16,800	16,800	20,816	12,000	-4,800
02640 Maintenance/Labor on Building/Office Equipme	500	500	765	500	0
02950 Books & Supplements	579	579	335	518	-61
06015 Court Appointed Attorney - No Charges Filed	0	0	1,756	0	0
06030 Court Appointed Attorney - Felony	316,000	363,500	386,580	416,000	100,000
06040 Court Appointed Attorney - Penalty	0	0	5,000	0	0
06050 Court Appointed Attorney - Appeals	9,600	69,600	38,118	9,600	0
06055 Court Appointed Attorney - Writs	7,200	7,200	7,555	7,200	0
06060 Court Appointed Attorney - Investigator	25,600	25,600	15,008	17,500	-8,100
06110 Psychiatric Investigation	16,800	16,800	15,453	12,500	-4,300
06120 Transcripts of Proceedings	26,400	76,400	49,894	26,400	0
06130 Court Appointed Interpreter	7,200	7,200	8,816	7,200	0
06140 Expert Testimony	12,000	12,000	8,237	8,000	-4,000
06170 Trial Expense Other Court Costs	0	0	1,686	0	0
07213 Cellular Phones	0	0	137	0	0
Total Operating	442,883	603,007	571,680	523,064	80,181
Grand Total	622,959	783,083	706,025	706,907	83,948

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Department=4430 (265th Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,232	15,000	2,736
01020 Salaries - Assistant	41,384	41,384	49,767	59,325	17,941
01040 Salaries - Court Reporters	0	0	56,111	86,700	86,700
01111 FICA	3,326	3,326	6,970	9,984	6,658
01112 Medicare	778	778	1,630	2,335	1,557
01140 Insurance -Employer	11,000	11,000	11,045	16,500	5,500
01150 Fringe Benefits Retirement-Employer	4,560	4,560	9,924	13,687	9,127
01190 Workers Compensation- County	0	0	158	0	0
Total Salary and Fringes	73,312	73,312	146,837	203,531	130,219
Operating Expenses					
02090 Property Less than $5000	0	1,037	1,103	291	291
02160 Office Supplies	1,650	1,650	995	1,900	250
02170 Postage	100	100	25	82	-18
02180 Printing / Imaging Expense	100	100	1,170	100	0
02230 DDA - Spendable Balance	1,200	24,355	3,819	1,200	0
02330 Visiting Judges	0	0	270	0	0
02340 Visiting Court Reporters	0	0	11,966	0	0
02410 Substitute Court Reporters	50,000	50,000	11,440	6,000	-44,000
02640 Maintenance/Labor on Building/Office Equipme	450	450	640	450	0
02950 Books & Supplements	579	579	335	579	0
06030 Court Appointed Attorney - Felony	320,000	320,000	289,410	375,000	55,000
06040 Court Appointed Attorney - Penalty	0	0	1,650	0	0
06050 Court Appointed Attorney - Appeals	7,200	47,200	34,571	7,200	0
06055 Court Appointed Attorney - Writs	6,000	6,000	4,575	6,000	0
06060 Court Appointed Attorney - Investigator	24,000	34,000	16,323	21,000	-3,000
06110 Psychiatric Investigation	9,600	34,600	17,350	9,600	0
06120 Transcripts of Proceedings	20,000	60,000	57,625	20,000	0
06130 Court Appointed Interpreter	6,400	6,400	11,565	6,400	0
06140 Expert Testimony	4,800	4,800	1,950	3,500	-1,300
06170 Trial Expense Other Court Costs	0	0	1,378	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	108	500	500
06185 Reimbur. State Death Penalty Writ	0	0	96,499	0	0
Total Operating	452,079	591,271	564,768	459,802	7,723
Grand Total	525,391	664,583	711,606	663,333	137,942

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Department=4435 (282nd Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	41,384	41,384	37,580	42,375	991
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	8,475	8,475	7,663	8,933	458
01112 Medicare	1,982	1,982	1,792	2,089	107
01140 Insurance -Employer	16,500	16,500	12,412	16,500	0
01150 Fringe Benefits Retirement-Employer	11,619	11,619	10,656	12,246	627
01190 Workers Compensation- County	0	0	179	0	0
Total Salary and Fringes	175,269	175,269	158,423	183,843	8,574
Operating Expenses					
02090 Property Less than $5000	0	549	601	831	831
02160 Office Supplies	1,650	1,650	1,966	1,900	250
02170 Postage	100	100	79	82	-18
02180 Printing / Imaging Expense	100	100	1,518	100	0
02230 DDA - Spendable Balance	1,200	3,493	190	1,200	0
02330 Visiting Judges	0	0	405	0	0
02340 Visiting Court Reporters	0	0	11,466	0	0
02410 Substitute Court Reporters	7,200	7,200	6,502	6,000	-1,200
02640 Maintenance/Labor on Building/Office Equipme	500	500	640	500	0
02950 Books & Supplements	743	743	697	104	-639
06015 Court Appointed Attorney - No Charges Filed	0	0	5,200	0	0
06030 Court Appointed Attorney - Felony	160,000	325,000	255,250	275,000	115,000
06050 Court Appointed Attorney - Appeals	12,000	54,000	37,530	5,000	-7,000
06055 Court Appointed Attorney - Writs	5,200	40,200	12,028	5,200	0
06060 Court Appointed Attorney - Investigator	14,400	14,400	17,887	12,400	-2,000
06110 Psychiatric Investigation	8,000	8,000	17,535	8,000	0
06120 Transcripts of Proceedings	33,600	33,600	41,275	33,600	0
06130 Court Appointed Interpreter	9,600	11,100	14,333	9,600	0
06140 Expert Testimony	2,400	2,400	2,000	2,400	0
06170 Trial Expense Other Court Costs	0	0	915	0	0
06185 Reimbur. State Death Penalty Writ	0	115,000	186,309	0	0
Total Operating	256,693	618,035	614,325	361,917	105,224
Grand Total	431,962	793,304	772,748	545,760	113,798

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Department=4440 (283rd Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	7,991	15,000	2,736
01020 Salaries - Assistant	57,938	57,938	45,275	42,375	-15,563
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,501	9,501	8,068	8,933	-568
01112 Medicare	2,222	2,222	1,887	2,089	-133
01120 Sick Leave Payoff	0	0	2,199	0	0
01140 Insurance -Employer	16,500	16,500	11,007	16,500	0
01150 Fringe Benefits Retirement-Employer	13,026	13,026	11,146	11,637	-1,389
01190 Workers Compensation- County	0	0	196	0	0
Total Salary and Fringes	194,496	194,496	164,475	183,234	-11,262
Operating Expenses					
02090 Property Less than $5000	475	658	168	0	-475
02160 Office Supplies	1,650	1,650	1,568	1,900	250
02170 Postage	100	100	37	82	-18
02180 Printing / Imaging Expense	100	100	1,228	100	0
02230 DDA - Spendable Balance	1,200	5,402	3,595	1,200	0
02330 Visiting Judges	0	0	30	0	0
02340 Visiting Court Reporters	0	0	4,335	0	0
02410 Substitute Court Reporters	3,600	3,600	7,163	3,600	0
02640 Maintenance/Labor on Building/Office Equipme	475	475	550	475	0
02950 Books & Supplements	1,152	1,152	-59	86	-1,066
06015 Court Appointed Attorney - No Charges Filed	0	0	75	0	0
06030 Court Appointed Attorney - Felony	324,000	325,000	319,468	375,000	51,000
06040 Court Appointed Attorney - Penalty	0	0	2,400	0	0
06050 Court Appointed Attorney - Appeals	12,000	57,000	45,999	12,000	0
06055 Court Appointed Attorney - Writs	9,600	9,600	3,015	7,500	-2,100
06060 Court Appointed Attorney - Investigator	32,800	32,800	15,034	20,000	-12,800
06110 Psychiatric Investigation	7,200	7,200	17,126	7,200	0
06120 Transcripts of Proceedings	32,000	32,000	21,540	27,000	-5,000
06130 Court Appointed Interpreter	6,000	6,000	7,620	6,000	0
06140 Expert Testimony	7,200	7,200	34,644	7,200	0
06185 Reimbur. State Death Penalty Writ	0	0	2,100	0	0
Total Operating	439,552	489,937	487,637	469,343	29,791
Grand Total	634,048	684,433	652,112	652,577	18,529

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Department=4445 (291st Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,584	15,000	2,736
01020 Salaries - Assistant	41,384	41,384	48,803	59,325	17,941
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	8,475	8,475	8,120	9,984	1,509
01112 Medicare	1,982	1,982	1,899	2,335	353
01120 Sick Leave Payoff	0	0	227	0	0
01140 Insurance -Employer	16,500	16,500	14,723	16,500	0
01150 Fringe Benefits Retirement-Employer	11,619	11,619	11,657	13,023	1,404
01190 Workers Compensation- County	0	0	178	0	0
Total Salary and Fringes	175,269	175,269	173,898	202,867	27,598
Operating Expenses					
02090 Property Less than $5000	0	183	168	0	0
02160 Office Supplies	1,650	1,650	1,868	1,900	250
02170 Postage	100	100	63	82	-18
02180 Printing / Imaging Expense	100	100	1,213	100	0
02230 DDA - Spendable Balance	1,200	3,238	1,069	1,200	0
02330 Visiting Judges	0	0	510	0	0
02340 Visiting Court Reporters	0	0	2,668	0	0
02410 Substitute Court Reporters	2,400	2,400	10,671	2,400	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	901	600	0
02950 Books & Supplements	579	579	495	552	-27
06015 Court Appointed Attorney - No Charges Filed	0	0	225	0	0
06030 Court Appointed Attorney - Felony	260,000	366,000	375,278	360,000	100,000
06040 Court Appointed Attorney - Penalty	0	0	416	0	0
06050 Court Appointed Attorney - Appeals	10,000	60,000	28,601	5,000	-5,000
06055 Court Appointed Attorney - Writs	2,400	2,400	10,697	2,400	0
06060 Court Appointed Attorney - Investigator	20,000	20,000	12,643	15,000	-5,000
06110 Psychiatric Investigation	14,400	19,400	19,694	14,400	0
06120 Transcripts of Proceedings	28,000	28,000	22,144	28,000	0
06130 Court Appointed Interpreter	5,200	5,700	8,595	5,200	0
06140 Expert Testimony	3,200	5,200	5,538	3,200	0
06170 Trial Expense Other Court Costs	0	0	1,513	0	0
Total Operating	349,829	515,550	504,971	440,034	90,205
Grand Total	525,098	690,819	678,869	642,901	117,803

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Department=4450 (292nd Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	57,938	57,938	42,583	42,375	-15,563
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	9,501	9,501	7,794	8,933	-568
01112 Medicare	2,222	2,222	1,823	2,089	-133
01140 Insurance -Employer	16,500	16,500	14,891	16,500	0
01150 Fringe Benefits Retirement-Employer	13,026	13,026	11,097	12,246	-780
01190 Workers Compensation- County	0	0	188	0	0
Total Salary and Fringes	194,496	194,496	166,515	183,843	-10,653
Operating Expenses					
02090 Property Less than $5000	0	3,093	1,212	2,364	2,364
02155 Notary /Bonds Fees	71	71	0	0	-71
02160 Office Supplies	1,650	1,650	902	1,900	250
02170 Postage	100	100	125	82	-18
02180 Printing / Imaging Expense	100	100	1,147	100	0
02230 DDA - Spendable Balance	1,200	3,991	2,335	1,200	0
02330 Visiting Judges	0	0	8,244	0	0
02340 Visiting Court Reporters	0	45,000	54,098	0	0
02410 Substitute Court Reporters	6,000	6,000	6,317	6,000	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	0	600	0
02950 Books & Supplements	739	739	248	172	-567
06030 Court Appointed Attorney - Felony	140,000	265,000	249,848	270,000	130,000
06040 Court Appointed Attorney - Penalty	0	0	100	0	0
06050 Court Appointed Attorney - Appeals	12,000	37,000	40,247	12,000	0
06055 Court Appointed Attorney - Writs	12,000	12,000	10,863	12,000	0
06060 Court Appointed Attorney - Investigator	14,400	14,400	14,777	14,400	0
06110 Psychiatric Investigation	10,400	10,400	17,564	10,400	0
06120 Transcripts of Proceedings	18,400	38,400	38,730	18,400	0
06130 Court Appointed Interpreter	4,800	4,800	9,303	4,800	0
06140 Expert Testimony	26,000	26,000	2,380	20,395	-5,605
06185 Reimbur. State Death Penalty Writ	0	0	9,248	0	0
Total Operating	248,460	469,344	467,686	374,813	126,353
Grand Total	442,956	663,840	634,201	558,656	115,700

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Department=4455 (363rd Criminal District Court)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	12,264	12,264	11,433	15,000	2,736
01020 Salaries - Assistant	32,831	32,831	47,873	59,325	26,494
01040 Salaries - Court Reporters	83,045	83,045	76,706	86,700	3,655
01111 FICA	7,945	7,945	8,088	9,984	2,039
01112 Medicare	1,858	1,858	1,891	2,335	477
01140 Insurance -Employer	16,500	16,500	9,947	16,500	0
01150 Fringe Benefits Retirement-Employer	10,892	10,892	11,531	13,687	2,795
01190 Workers Compensation- County	0	0	194	0	0
Total Salary and Fringes	165,335	165,335	167,663	203,531	38,196
Operating Expenses					
02090 Property Less than $5000	200	578	1,020	0	-200
02160 Office Supplies	1,650	1,650	1,275	1,900	250
02170 Postage	100	100	101	82	-18
02180 Printing / Imaging Expense	100	100	1,302	100	0
02230 DDA - Spendable Balance	1,200	8,653	1,359	1,200	0
02330 Visiting Judges	0	0	120	0	0
02340 Visiting Court Reporters	0	0	667	0	0
02410 Substitute Court Reporters	12,000	12,000	13,973	12,000	0
02640 Maintenance/Labor on Building/Office Equipme	450	450	0	450	0
02950 Books & Supplements	739	739	408	470	-269
06015 Court Appointed Attorney - No Charges Filed	0	0	100	0	0
06030 Court Appointed Attorney - Felony	264,000	460,040	468,516	475,000	211,000
06040 Court Appointed Attorney - Penalty	0	0	2,000	0	0
06050 Court Appointed Attorney - Appeals	11,600	46,600	34,915	11,600	0
06055 Court Appointed Attorney - Writs	7,200	33,200	14,670	7,200	0
06060 Court Appointed Attorney - Investigator	21,600	21,600	26,354	21,600	0
06110 Psychiatric Investigation	8,000	26,500	15,365	8,000	0
06120 Transcripts of Proceedings	38,400	40,400	54,334	38,400	0
06130 Court Appointed Interpreter	4,800	4,800	9,474	4,800	0
06140 Expert Testimony	2,000	2,000	4,900	2,000	0
06170 Trial Expense Other Court Costs	0	0	1,120	0	0
Total Operating	374,039	659,410	651,973	584,802	210,763
Grand Total	539,374	824,745	819,636	788,333	248,959

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Department=4460 (Criminal District Magistrates)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	614,501	614,501	661,185	741,416	126,915
01040 Salaries - Court Reporters	160,296	160,296	153,412	173,401	13,105
01060 Salaries - Extra Help	201,503	201,503	171,225	206,525	5,022
01111 FICA	60,530	60,530	47,468	69,523	8,993
01112 Medicare	14,157	14,157	13,772	16,259	2,102
01113 PARS	0	0	2,226	0	0
01140 Insurance -Employer	44,000	44,000	63,628	49,500	5,500
01150 Fringe Benefits Retirement-Employer	65,858	65,858	69,242	77,759	11,901
01190 Workers Compensation- County	0	0	1,399	0	0
Total Salary and Fringes	1,160,845	1,160,845	1,183,556	1,334,383	173,538
Operating Expenses					
02090 Property Less than $5000	0	700	328	668	668
02160 Office Supplies	1,650	1,650	1,422	1,700	50
02170 Postage	400	400	129	82	-318
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	9,436	0	1,200	0
02340 Visiting Court Reporters	8,000	8,000	0	2,500	-5,500
02410 Substitute Court Reporters	13,600	13,600	18,039	13,600	0
02640 Maintenance/Labor on Building/Office Equipme	2,248	2,248	2,075	2,260	12
02950 Books & Supplements	530	530	827	1,119	589
06120 Transcripts of Proceedings	1,440	1,440	184	1,000	-440
06130 Court Appointed Interpreter	175,000	175,000	180,622	175,000	0
Total Operating	204,168	213,104	203,626	199,229	-4,939
Grand Total	1,365,013	1,373,949	1,387,183	1,533,612	168,599

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Department=4465 (Staff Attorneys)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	312,168	312,168	281,156	346,867	34,699
01111 FICA	19,354	19,354	16,813	21,506	2,152
01112 Medicare	4,526	4,526	3,952	5,030	504
01140 Insurance -Employer	27,500	27,500	26,736	27,500	0
01150 Fringe Benefits Retirement-Employer	26,534	26,534	23,898	29,484	2,950
01190 Workers Compensation- County	0	0	381	0	0
Total Salary and Fringes	390,082	390,082	352,937	430,387	40,305
Operating Expenses					
02090 Property Less than $5000	300	300	282	0	-300
02160 Office Supplies	600	600	553	900	300
02170 Postage	150	150	80	82	-68
02180 Printing / Imaging Expense	100	100	28	150	50
02230 DDA - Spendable Balance	500	3,508	495	500	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	45	0
02950 Books & Supplements	9,839	9,839	10,000	10,193	354
Total Operating	11,534	14,542	11,437	11,870	336
Grand Total	401,616	404,624	364,374	442,257	40,641

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Department=4470 (Criminal District Court Manager)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	111,443	111,443	138,461	104,259	-7,184
01111 FICA	6,909	6,909	9,541	6,464	-445
01112 Medicare	1,616	1,616	2,231	1,512	-104
01120 Sick Leave Payoff	0	0	22,926	0	0
01140 Insurance -Employer	11,000	11,000	19,004	11,000	0
01150 Fringe Benefits Retirement-Employer	9,473	9,473	13,632	8,862	-611
01190 Workers Compensation- County	0	0	244	0	0
Total Salary and Fringes	140,441	140,441	206,040	132,097	-8,344
Operating Expenses					
02090 Property Less than $5000	780	2,530	2,263	0	-780
02160 Office Supplies	2,200	2,200	2,278	2,400	200
02170 Postage	100	100	21	82	-18
02180 Printing / Imaging Expense	6,552	6,552	8,072	11,000	4,448
02230 DDA - Spendable Balance	1,200	2,785	212	500	-700
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	750	-250
02950 Books & Supplements	125	125	0	82	-43
05590 Other Professional Fees	0	0	0	6,438	6,438
07213 Cellular Phones	0	674	354	480	480
Total Operating	11,957	15,966	13,200	21,732	9,775
Grand Total	152,398	156,407	219,240	153,829	1,431

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Department=4501 (County Court at Law #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	120,009	139,000	2,740
01020 Salaries - Assistant	38,098	38,098	31,028	44,989	6,891
01040 Salaries - Court Reporters	83,417	83,417	77,050	87,089	3,672
01111 FICA	15,982	15,982	11,604	16,807	825
01112 Medicare	3,738	3,738	3,177	3,931	193
01120 Sick Leave Payoff	0	0	914	0	0
01140 Insurance -Employer	16,500	16,500	17,645	16,500	0
01150 Fringe Benefits Retirement-Employer	21,911	21,911	19,401	23,042	1,131
01190 Workers Compensation- County	0	0	260	0	0
Total Salary and Fringes	315,906	315,906	281,087	331,358	15,452
Operating Expenses					
02090 Property Less than $5000	0	6,181	4,705	0	0
02160 Office Supplies	1,850	1,850	1,121	1,900	50
02170 Postage	0	0	36	82	82
02180 Printing / Imaging Expense	100	100	60	100	0
02230 DDA - Spendable Balance	300	50,284	33,393	1,200	900
02340 Visiting Court Reporters	0	0	335	0	0
02410 Substitute Court Reporters	2,000	2,000	2,338	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	625	625	765	765	140
02950 Books & Supplements	1,605	1,605	2,307	3,057	1,452
06130 Court Appointed Interpreter	0	0	110	0	0
Total Operating	6,480	62,645	45,169	9,104	2,624
Grand Total	322,386	378,551	326,257	340,462	18,076

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Department=4502 (County Court at Law #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	125,391	139,000	2,740
01020 Salaries - Assistant	45,712	45,712	39,415	43,328	-2,384
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	16,661	16,661	12,533	16,920	259
01112 Medicare	3,896	3,896	3,355	3,957	61
01140 Insurance -Employer	16,500	16,500	19,676	16,500	0
01150 Fringe Benefits Retirement-Employer	22,841	22,841	20,725	23,196	355
01190 Workers Compensation- County	0	0	350	0	0
Total Salary and Fringes	328,620	328,620	301,573	333,470	4,850
Operating Expenses					
02090 Property Less than $5000	0	5,246	4,801	1,890	1,890
02160 Office Supplies	1,850	1,850	1,849	1,900	50
02230 DDA - Spendable Balance	300	1,590	1,079	1,200	900
02410 Substitute Court Reporters	4,400	4,400	3,604	2,000	-2,400
02640 Maintenance/Labor on Building/Office Equipme	482	482	0	482	0
02950 Books & Supplements	1,491	1,491	1,807	3,029	1,538
06130 Court Appointed Interpreter	0	0	250	0	0
Total Operating	8,523	15,059	13,389	10,501	1,978
Grand Total	337,143	343,679	314,962	343,971	6,828

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Department=4503 (County Court at Law #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	126,985	139,000	2,740
01020 Salaries - Assistant	49,449	49,449	45,728	51,646	2,197
01040 Salaries - Court Reporters	83,423	83,423	55,722	87,094	3,671
01111 FICA	16,686	16,686	11,579	17,423	737
01112 Medicare	3,902	3,902	3,046	4,075	173
01140 Insurance -Employer	16,500	16,500	20,200	16,500	0
01150 Fringe Benefits Retirement-Employer	22,876	22,876	19,322	23,886	1,010
01190 Workers Compensation- County	0	0	131	0	0
Total Salary and Fringes	329,096	329,096	282,714	339,624	10,528
Operating Expenses					
02090 Property Less than $5000	0	2,393	1,538	0	0
02160 Office Supplies	1,850	1,850	1,274	1,900	50
02180 Printing / Imaging Expense	100	100	32	100	0
02230 DDA - Spendable Balance	300	1,867	1,574	1,200	900
02330 Visiting Judges	2,579	4,642	4,642	2,579	0
02340 Visiting Court Reporters	0	0	335	0	0
02410 Substitute Court Reporters	2,800	19,800	16,826	2,000	-800
02640 Maintenance/Labor on Building/Office Equipme	660	660	0	660	0
02950 Books & Supplements	1,034	1,034	1,750	2,688	1,654
Total Operating	9,323	32,346	27,971	11,127	1,804
Grand Total	338,419	361,442	310,685	350,751	12,332

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Department=4504 (County Court at Law #4)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	125,093	139,000	2,740
01020 Salaries - Assistant	49,967	49,967	38,184	39,790	-10,177
01040 Salaries - Court Reporters	0	0	57,945	90,569	90,569
01111 FICA	11,546	11,546	11,678	16,700	5,154
01112 Medicare	2,700	2,700	3,150	3,906	1,206
01120 Sick Leave Payoff	0	0	2,989	0	0
01140 Insurance -Employer	11,000	11,000	14,092	16,500	5,500
01150 Fringe Benefits Retirement-Employer	15,829	15,829	18,718	22,896	7,067
01190 Workers Compensation- County	0	0	304	0	0
Total Salary and Fringes	227,302	227,302	272,153	329,361	102,059
Operating Expenses					
02090 Property Less than $5000	0	6,612	9,143	0	0
02160 Office Supplies	1,350	1,350	1,153	1,900	550
02170 Postage	150	150	0	82	-68
02180 Printing / Imaging Expense	100	100	60	100	0
02230 DDA - Spendable Balance	300	66,273	12,401	1,200	900
02410 Substitute Court Reporters	51,200	57,200	20,030	2,000	-49,200
02640 Maintenance/Labor on Building/Office Equipme	400	400	0	400	0
02950 Books & Supplements	1,310	1,310	2,602	3,790	2,480
Total Operating	54,810	133,395	45,389	9,472	-45,338
Grand Total	282,112	360,697	317,542	338,833	56,721

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Department=4505 (County Court at Law #5)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	126,985	139,000	2,740
01020 Salaries - Assistant	38,092	38,092	35,231	39,786	1,694
01111 FICA	10,810	10,810	7,884	11,084	274
01112 Medicare	2,528	2,528	2,294	2,949	421
01140 Insurance -Employer	11,000	11,000	10,748	11,000	0
01150 Fringe Benefits Retirement-Employer	14,820	14,820	13,694	15,197	377
01190 Workers Compensation- County	0	0	50	0	0
Total Salary and Fringes	213,510	213,510	196,886	219,016	5,506
Operating Expenses					
02090 Property Less than $5000	0	1,206	323	0	0
02155 Notary /Bonds Fees	71	71	0	71	0
02160 Office Supplies	1,850	1,850	1,006	1,900	50
02230 DDA - Spendable Balance	1,012	38,627	4,145	1,200	188
02340 Visiting Court Reporters	0	10,000	1,842	0	0
02410 Substitute Court Reporters	51,200	63,200	71,192	60,000	8,800
02640 Maintenance/Labor on Building/Office Equipme	655	655	1,187	655	0
02815 Jury Room Supplies	0	0	72	0	0
02950 Books & Supplements	1,310	1,310	2,355	2,864	1,554
Total Operating	56,098	116,919	82,122	66,690	10,592
Grand Total	269,608	330,429	279,009	285,706	16,098

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Department=4506 (County Court at Law Master (FY2008))

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	84,000	84,000
01111 FICA	0	0	0	5,208	5,208
01112 Medicare	0	0	0	1,218	1,218
Total Salary and Fringes	0	0	0	90,426	90,426
Operating Expenses					
02160 Office Supplies	0	0	0	750	750
02180 Printing / Imaging Expense	0	0	0	150	150
02410 Substitute Court Reporters	0	0	0	35,000	35,000
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	250	250
02950 Books & Supplements	0	0	0	1,452	1,452
Total Operating	0	0	0	37,602	37,602
Grand Total	0	0	0	128,028	128,028

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Department=4601 (County Criminal Court #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	130,390	139,000	2,740
01020 Salaries - Assistant	41,384	41,384	37,580	42,375	991
01040 Salaries - Court Reporters	88,457	88,457	81,705	92,350	3,893
01111 FICA	16,498	16,498	12,833	16,971	473
01112 Medicare	3,858	3,858	3,482	3,969	111
01140 Insurance -Employer	16,500	16,500	15,624	16,500	0
01150 Fringe Benefits Retirement-Employer	22,619	22,619	20,794	23,267	648
01190 Workers Compensation- County	0	0	280	0	0
Total Salary and Fringes	325,576	325,576	302,689	334,432	8,856
Operating Expenses					
02090 Property Less than $5000	230	230	0	1,256	1,026
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	71	249	178	71	0
02160 Office Supplies	1,350	1,350	1,055	1,500	150
02170 Postage	0	0	39	82	82
02180 Printing / Imaging Expense	100	100	266	100	0
02230 DDA - Spendable Balance	300	3,875	290	1,200	900
02410 Substitute Court Reporters	2,800	2,800	4,249	2,800	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	0	300	-300
02950 Books & Supplements	881	881	574	672	-209
06020 Court Appointed Attorney - Misdemeanor	96,000	96,000	48,675	60,000	-36,000
06110 Psychiatric Investigation	2,400	2,400	3,800	2,400	0
06120 Transcripts of Proceedings	280	280	2,447	250	-30
06130 Court Appointed Interpreter	1,200	1,200	3,695	1,200	0
06140 Expert Testimony	1,080	1,080	200	1,080	0
06170 Trial Expense Other Court Costs	0	0	774	0	0
Total Operating	107,292	113,395	68,197	72,911	-34,381
Grand Total	432,868	438,971	370,886	407,343	-25,525

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Department=4602 (County Criminal Court #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	125,460	139,000	2,740
01020 Salaries - Assistant	45,522	45,522	41,338	46,612	1,090
01040 Salaries - Court Reporters	88,456	88,456	81,705	92,350	3,894
01111 FICA	16,755	16,755	13,118	17,234	479
01112 Medicare	3,918	3,918	3,512	4,030	112
01140 Insurance -Employer	16,500	16,500	17,045	16,500	0
01150 Fringe Benefits Retirement-Employer	22,970	22,970	21,028	23,627	657
01190 Workers Compensation- County	0	0	286	0	0
Total Salary and Fringes	330,381	330,381	303,491	339,353	8,972
Operating Expenses					
02090 Property Less than $5000	0	2,400	629	887	887
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	1,224	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	265	100	0
02230 DDA - Spendable Balance	300	5,586	4,025	1,200	900
02410 Substitute Court Reporters	2,400	2,400	5,465	2,400	0
02640 Maintenance/Labor on Building/Office Equipme	595	595	0	595	0
02815 Jury Room Supplies	0	0	76	0	0
02950 Books & Supplements	636	636	493	672	36
06020 Court Appointed Attorney - Misdemeanor	68,000	93,000	69,175	68,000	0
06060 Court Appointed Attorney - Investigator	0	0	460	0	0
06110 Psychiatric Investigation	3,200	3,200	2,669	3,200	0
06120 Transcripts of Proceedings	500	500	996	250	-250
06130 Court Appointed Interpreter	3,200	3,200	5,185	3,200	0
06140 Expert Testimony	960	960	400	960	0
06170 Trial Expense Other Court Costs	0	0	403	300	300
Total Operating	81,241	116,455	93,598	83,346	2,105
Grand Total	411,622	446,836	397,090	422,699	11,077

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Department=4603 (County Criminal Court #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	127,364	139,000	2,740
01020 Salaries - Assistant	57,938	57,938	52,612	59,325	1,387
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	17,419	17,419	13,585	17,911	492
01112 Medicare	4,074	4,074	3,657	4,189	115
01140 Insurance -Employer	16,500	16,500	19,886	16,500	0
01150 Fringe Benefits Retirement-Employer	23,881	23,881	22,014	24,556	675
01190 Workers Compensation- County	0	0	300	0	0
Total Salary and Fringes	342,822	342,822	319,545	352,050	9,228
Operating Expenses					
02090 Property Less than $5000	0	0	0	2,074	2,074
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	834	1,500	150
02170 Postage	0	0	41	82	82
02180 Printing / Imaging Expense	100	100	263	100	0
02230 DDA - Spendable Balance	1,200	8,518	936	1,200	0
02410 Substitute Court Reporters	3,600	3,600	6,945	3,600	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	640	0	0
02950 Books & Supplements	636	636	428	672	36
06020 Court Appointed Attorney - Misdemeanor	125,000	125,000	89,275	115,000	-10,000
06110 Psychiatric Investigation	2,880	2,880	4,050	2,880	0
06120 Transcripts of Proceedings	600	600	3,415	250	-350
06130 Court Appointed Interpreter	1,440	1,440	2,675	1,440	0
06140 Expert Testimony	600	600	0	600	0
06170 Trial Expense Other Court Costs	0	0	2,336	500	500
Total Operating	137,406	147,252	113,973	129,898	-7,508
Grand Total	480,228	490,074	433,518	481,948	1,720

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Department=4604 (County Criminal Court #4)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	123,180	139,000	2,740
01020 Salaries - Assistant	57,938	57,938	54,571	59,325	1,387
01040 Salaries - Court Reporters	84,234	84,234	77,804	87,941	3,707
01111 FICA	17,263	17,263	13,455	17,748	485
01112 Medicare	4,037	4,037	3,564	4,151	114
01140 Insurance -Employer	16,500	16,500	19,151	16,500	0
01150 Fringe Benefits Retirement-Employer	23,667	23,667	21,446	24,333	666
01190 Workers Compensation- County	0	0	364	0	0
Total Salary and Fringes	339,899	339,899	313,535	348,998	9,099
Operating Expenses					
02090 Property Less than $5000	500	500	339	256	-244
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	432	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	280	100	0
02230 DDA - Spendable Balance	300	2,654	100	1,200	900
02410 Substitute Court Reporters	1,600	1,600	3,877	1,600	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	0	700	0
02950 Books & Supplements	541	541	173	672	131
06020 Court Appointed Attorney - Misdemeanor	2,500	30,000	12,475	9,500	7,000
06110 Psychiatric Investigation	1,360	1,360	3,350	1,360	0
06120 Transcripts of Proceedings	1,360	1,360	1,753	500	-860
06130 Court Appointed Interpreter	2,160	2,160	2,785	2,160	0
06140 Expert Testimony	720	720	0	720	0
06170 Trial Expense Other Court Costs	0	0	458	500	500
Total Operating	13,191	45,573	28,156	20,850	7,659
Grand Total	353,090	385,472	341,691	369,848	16,758

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Department=4605 (County Criminal Court #5)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	127,933	139,000	2,740
01020 Salaries - Assistant	41,384	41,384	47,041	39,549	-1,835
01040 Salaries - Court Reporters	81,003	81,003	74,195	84,569	3,566
01111 FICA	16,036	16,036	13,044	16,313	277
01112 Medicare	3,750	3,750	3,481	3,815	65
01120 Sick Leave Payoff	0	0	1,140	0	0
01140 Insurance -Employer	16,500	16,500	18,220	16,500	0
01150 Fringe Benefits Retirement-Employer	21,985	21,985	21,073	22,365	380
01190 Workers Compensation- County	0	0	360	0	0
Total Salary and Fringes	316,918	316,918	306,488	322,111	5,193
Operating Expenses					
02090 Property Less than $5000	732	1,114	657	1,178	446
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	71	249	178	71	0
02160 Office Supplies	1,350	1,350	764	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	157	100	0
02230 DDA - Spendable Balance	1,200	1,200	744	1,200	0
02410 Substitute Court Reporters	7,200	7,200	7,153	7,200	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	0	500	-200
02950 Books & Supplements	476	476	268	672	196
06020 Court Appointed Attorney - Misdemeanor	35,000	45,000	42,375	35,000	0
06110 Psychiatric Investigation	2,000	2,000	2,100	2,000	0
06120 Transcripts of Proceedings	880	880	1,410	500	-380
06130 Court Appointed Interpreter	3,200	3,200	6,437	3,200	0
06140 Expert Testimony	3,440	3,440	0	3,440	0
06170 Trial Expense Other Court Costs	0	0	1,074	500	500
Total Operating	56,349	69,259	65,272	57,143	794
Grand Total	373,267	386,177	371,760	379,254	5,987

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Department=4606 (County Criminal Court #6)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	125,139	139,000	2,740
01020 Salaries - Assistant	45,523	45,523	41,307	42,375	-3,148
01040 Salaries - Court Reporters	84,877	84,877	78,398	88,613	3,736
01111 FICA	16,533	16,533	13,041	16,739	206
01112 Medicare	3,867	3,867	3,480	3,915	48
01120 Sick Leave Payoff	0	0	6,100	0	0
01140 Insurance -Employer	16,500	16,500	19,014	16,500	0
01150 Fringe Benefits Retirement-Employer	22,666	22,666	20,996	22,949	283
01190 Workers Compensation- County	0	0	358	0	0
Total Salary and Fringes	326,226	326,226	307,832	330,091	3,865
Operating Expenses					
02090 Property Less than $5000	2,956	3,076	2,851	1,748	-1,208
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	1,650	1,500	150
02170 Postage	0	0	58	82	82
02180 Printing / Imaging Expense	100	100	367	100	0
02230 DDA - Spendable Balance	300	5,506	2,787	1,200	900
02410 Substitute Court Reporters	2,800	2,800	2,536	2,800	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	614	614
02950 Books & Supplements	636	636	428	672	36
06020 Court Appointed Attorney - Misdemeanor	125,000	186,500	183,350	140,000	15,000
06110 Psychiatric Investigation	1,350	1,350	700	1,350	0
06120 Transcripts of Proceedings	280	280	45	280	0
06130 Court Appointed Interpreter	360	360	1,775	500	140
06140 Expert Testimony	1,200	1,200	0	750	-450
06170 Trial Expense Other Court Costs	0	0	358	500	500
Total Operating	136,332	205,686	199,037	152,096	15,764
Grand Total	462,558	531,912	506,870	482,187	19,629

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Department=4607 (County Criminal Court #7)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	127,933	139,000	2,740
01020 Salaries - Assistant	52,420	52,420	51,258	42,375	-10,045
01040 Salaries - Court Reporters	82,930	82,930	76,600	86,700	3,770
01111 FICA	16,840	16,840	13,513	8,933	-7,907
01112 Medicare	3,938	3,938	3,614	2,089	-1,849
01140 Insurance -Employer	16,500	16,500	14,706	16,500	0
01150 Fringe Benefits Retirement-Employer	23,087	23,087	21,647	12,246	-10,841
01190 Workers Compensation- County	0	0	365	0	0
Total Salary and Fringes	331,975	331,975	309,635	307,843	-24,132
Operating Expenses					
02090 Property Less than $5000	105	105	5,339	0	-105
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	518	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	71,074	4,730	1,200	0
02330 Visiting Judges	0	0	3,352	0	0
02410 Substitute Court Reporters	0	0	2,325	1,200	1,200
02950 Books & Supplements	636	636	428	672	36
06020 Court Appointed Attorney - Misdemeanor	52,800	157,800	143,500	75,000	22,200
06060 Court Appointed Attorney - Investigator	280	280	0	280	0
06110 Psychiatric Investigation	3,360	9,860	4,800	3,360	0
06120 Transcripts of Proceedings	160	160	1,760	500	340
06130 Court Appointed Interpreter	2,800	2,800	2,465	2,800	0
06140 Expert Testimony	640	640	500	640	0
06170 Trial Expense Other Court Costs	0	0	2,832	500	500
Total Operating	63,431	247,333	174,683	87,834	24,403
Grand Total	395,406	579,308	484,319	395,677	271

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Department=4608 (County Criminal Court #8)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	126,985	139,000	2,740
01020 Salaries - Assistant	45,523	45,523	41,338	46,612	1,089
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	16,649	16,649	13,154	16,660	11
01112 Medicare	3,894	3,894	3,518	4,005	111
01140 Insurance -Employer	16,500	16,500	14,935	16,500	0
01150 Fringe Benefits Retirement-Employer	22,825	22,825	21,024	23,475	650
01190 Workers Compensation- County	0	0	355	0	0
Total Salary and Fringes	328,401	328,401	301,437	336,821	8,420
Operating Expenses					
02090 Property Less than $5000	0	0	0	256	256
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	249	0	0
02160 Office Supplies	1,350	1,350	571	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	11,322	2,973	1,200	0
02330 Visiting Judges	0	0	4,642	0	0
02340 Visiting Court Reporters	0	0	1,045	0	0
02410 Substitute Court Reporters	2,800	2,800	3,812	2,800	0
02815 Jury Room Supplies	0	0	122	0	0
02950 Books & Supplements	636	636	428	672	36
06020 Court Appointed Attorney - Misdemeanor	96,000	167,500	168,100	100,000	4,000
06110 Psychiatric Investigation	2,400	2,400	3,253	2,400	0
06120 Transcripts of Proceedings	600	600	35	500	-100
06130 Court Appointed Interpreter	1,600	21,600	5,935	1,600	0
06140 Expert Testimony	1,000	1,000	50	1,000	0
06170 Trial Expense Other Court Costs	0	0	816	200	200
Total Operating	107,686	211,836	193,986	112,310	4,624
Grand Total	436,087	540,237	495,423	449,131	13,044

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Department=4609 (County Criminal Court #9)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	124,908	139,000	2,740
01020 Salaries - Assistant	52,420	52,420	39,975	42,375	-10,045
01040 Salaries - Court Reporters	84,234	84,234	77,804	87,941	3,707
01111 FICA	16,921	16,921	12,573	16,250	-671
01112 Medicare	3,957	3,957	3,368	3,905	-52
01140 Insurance -Employer	16,500	16,500	19,281	16,500	0
01150 Fringe Benefits Retirement-Employer	23,198	23,198	20,354	22,892	-306
01190 Workers Compensation- County	0	0	342	0	0
Total Salary and Fringes	333,490	333,490	298,605	328,863	-4,627
Operating Expenses					
02090 Property Less than $5000	0	1,550	1,853	561	561
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	2,384	1,500	150
02170 Postage	100	100	68	82	-18
02180 Printing / Imaging Expense	100	100	889	100	0
02230 DDA - Spendable Balance	300	2,131	778	1,200	900
02410 Substitute Court Reporters	4,800	4,800	7,090	4,800	0
02950 Books & Supplements	476	476	268	672	196
06020 Court Appointed Attorney - Misdemeanor	128,000	128,000	96,020	100,000	-28,000
06110 Psychiatric Investigation	2,880	2,880	6,156	2,880	0
06120 Transcripts of Proceedings	320	320	1,861	500	180
06130 Court Appointed Interpreter	3,600	3,600	7,330	3,600	0
06140 Expert Testimony	360	360	200	360	0
06170 Trial Expense Other Court Costs	0	0	1,299	500	500
Total Operating	142,286	148,195	128,330	116,755	-25,531
Grand Total	475,776	481,685	426,935	445,618	-30,158

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Department=4610 (County Criminal Court #10)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	126,773	139,000	2,740
01020 Salaries - Assistant	41,384	41,384	44,450	53,675	12,291
01040 Salaries - Court Reporters	85,856	85,856	78,498	89,635	3,779
01111 FICA	16,337	16,337	13,060	17,503	1,166
01112 Medicare	3,821	3,821	3,506	4,093	272
01140 Insurance -Employer	16,500	16,500	16,876	16,500	0
01150 Fringe Benefits Retirement-Employer	22,398	22,398	20,997	23,996	1,598
01190 Workers Compensation- County	0	0	285	0	0
Total Salary and Fringes	322,556	322,556	304,443	344,402	21,846
Operating Expenses					
02090 Property Less than $5000	0	0	594	2,604	2,604
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	1,140	1,500	150
02170 Postage	0	0	22	82	82
02180 Printing / Imaging Expense	100	100	825	100	0
02230 DDA - Spendable Balance	300	3,285	1,501	1,200	900
02410 Substitute Court Reporters	8,400	8,400	4,767	6,000	-2,400
02640 Maintenance/Labor on Building/Office Equipme	600	600	0	600	0
02950 Books & Supplements	661	661	268	672	11
06020 Court Appointed Attorney - Misdemeanor	96,000	96,000	97,125	85,000	-11,000
06050 Court Appointed Attorney - Appeals	0	8,500	5,000	0	0
06110 Psychiatric Investigation	2,160	2,160	2,100	1,800	-360
06120 Transcripts of Proceedings	3,120	3,120	2,344	500	-2,620
06130 Court Appointed Interpreter	1,440	1,440	1,135	1,440	0
06140 Expert Testimony	360	360	100	360	0
06170 Trial Expense Other Court Costs	0	0	253	500	500
Total Operating	114,491	128,504	119,308	102,358	-12,133
Grand Total	437,047	451,060	423,751	446,760	9,713

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Department=4611 (County Criminal Court #11)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	124,908	139,000	2,740
01020 Salaries - Assistant	41,384	41,384	37,580	42,375	991
01040 Salaries - Court Reporters	83,562	83,562	77,184	87,240	3,678
01111 FICA	16,195	16,195	12,462	16,654	459
01112 Medicare	3,787	3,787	3,343	3,895	108
01140 Insurance -Employer	16,500	16,500	15,483	16,500	0
01150 Fringe Benefits Retirement-Employer	22,203	22,203	20,098	22,832	629
01190 Workers Compensation- County	0	0	338	0	0
Total Salary and Fringes	319,891	319,891	291,396	328,496	8,605
Operating Expenses					
02090 Property Less than $5000	830	1,326	536	817	-13
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	630	1,500	150
02170 Postage	0	0	126	82	82
02180 Printing / Imaging Expense	100	100	244	100	0
02230 DDA - Spendable Balance	300	2,943	379	1,200	900
02410 Substitute Court Reporters	3,000	3,000	2,181	2,000	-1,000
02640 Maintenance/Labor on Building/Office Equipme	600	600	640	600	0
02950 Books & Supplements	696	696	339	672	-24
06020 Court Appointed Attorney - Misdemeanor	75,000	105,000	113,660	75,000	0
06060 Court Appointed Attorney - Investigator	0	0	500	0	0
06110 Psychiatric Investigation	720	15,720	4,354	720	0
06120 Transcripts of Proceedings	750	750	1,577	750	0
06130 Court Appointed Interpreter	1,600	1,600	6,243	1,600	0
06140 Expert Testimony	600	600	100	600	0
Total Operating	85,546	136,213	133,641	85,641	95
Grand Total	405,437	456,104	425,037	414,137	8,700

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Department=4615 (County Criminal Court of Appeals)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	126,985	139,000	2,740
01020 Salaries - Assistant	57,938	57,938	42,031	42,375	-15,563
01040 Salaries - Court Reporters	84,234	84,234	77,804	87,941	3,707
01111 FICA	17,263	17,263	12,978	16,698	-565
01112 Medicare	4,037	4,037	3,479	3,905	-132
01120 Sick Leave Payoff	0	0	7,016	0	0
01140 Insurance -Employer	16,500	16,500	21,894	16,500	0
01150 Fringe Benefits Retirement-Employer	23,667	23,667	21,399	22,892	-775
01190 Workers Compensation- County	0	0	366	0	0
Total Salary and Fringes	339,899	339,899	313,952	329,311	-10,588
Operating Expenses					
02090 Property Less than $5000	500	500	197	1,044	544
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	249	0	0
02160 Office Supplies	1,350	1,350	1,041	1,500	150
02170 Postage	0	0	21	82	82
02180 Printing / Imaging Expense	100	100	96	100	0
02230 DDA - Spendable Balance	1,200	3,018	485	1,200	0
02410 Substitute Court Reporters	800	800	0	800	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	0	600	0
02950 Books & Supplements	1,906	1,906	1,282	672	-1,234
05590 Other Professional Fees	0	495	495	0	0
06020 Court Appointed Attorney - Misdemeanor	9,000	9,000	1,600	5,000	-4,000
06110 Psychiatric Investigation	4,400	4,400	350	2,000	-2,400
06120 Transcripts of Proceedings	600	600	48	500	-100
06130 Court Appointed Interpreter	240	240	0	240	0
06140 Expert Testimony	720	720	0	250	-470
06170 Trial Expense Other Court Costs	0	0	611	500	500
Total Operating	21,416	26,257	8,431	14,488	-6,928
Grand Total	361,315	366,156	322,383	343,799	-17,516

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	136,260	136,260	125,178	139,000	2,740
01020 Salaries - Assistant	57,938	57,938	51,828	59,325	1,387
01040 Salaries - Court Reporters	86,750	86,750	80,129	90,569	3,819
01111 FICA	17,419	17,419	13,378	17,911	492
01112 Medicare	4,074	4,074	3,554	4,189	115
01140 Insurance -Employer	16,500	16,500	20,223	16,500	0
01150 Fringe Benefits Retirement-Employer	23,881	23,881	21,577	24,556	675
01190 Workers Compensation- County	0	0	365	0	0
Total Salary and Fringes	342,822	342,822	316,232	352,050	9,228
Operating Expenses					
02090 Property Less than $5000	0	0	0	256	256
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	529	1,500	150
02170 Postage	0	0	0	82	82
02180 Printing / Imaging Expense	100	100	322	100	0
02230 DDA - Spendable Balance	1,200	8,984	1,463	1,200	0
02410 Substitute Court Reporters	2,400	2,400	5,403	2,400	0
02950 Books & Supplements	2,786	2,786	1,936	672	-2,114
06020 Court Appointed Attorney - Misdemeanor	52,000	107,000	106,750	52,000	0
06110 Psychiatric Investigation	1,680	11,680	4,200	750	-930
06120 Transcripts of Proceedings	280	280	395	500	220
06130 Court Appointed Interpreter	2,800	2,800	2,678	2,800	0
06140 Expert Testimony	1,000	1,000	0	750	-250
06170 Trial Expense Other Court Costs	0	0	1,342	500	500
Total Operating	65,596	140,908	127,152	63,510	-2,086
Grand Total	408,418	483,730	443,384	415,560	7,142

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Department=4617 (County Criminal Court - Magistrate)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	97,926	97,926	79,998	105,917	7,991
01060 Salaries - Extra Help	0	0	16,059	0	0
01111 FICA	6,290	6,290	4,642	6,567	277
01112 Medicare	1,471	1,471	1,368	1,536	65
01113 PARS	0	0	204	0	0
01140 Insurance -Employer	5,500	5,500	4,518	5,500	0
01150 Fringe Benefits Retirement-Employer	8,623	8,623	6,833	9,003	380
01190 Workers Compensation- County	0	0	131	0	0
Total Salary and Fringes	119,810	119,810	113,752	128,523	8,713
Operating Expenses					
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02160 Office Supplies	500	3,500	3,024	900	400
02640 Maintenance/Labor on Building/Office Equipme	50	50	0	50	0
02950 Books & Supplements	2,310	2,310	1,014	672	-1,638
Total Operating	2,860	8,210	5,994	1,622	-1,238
Grand Total	122,670	128,020	119,746	130,145	7,475

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Department=4620 (County Criminal Court Manager)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	114,175	114,175	105,625	119,240	5,065
01060 Salaries - Extra Help	15,600	15,600	19,657	16,224	624
01080 Mileage Reimbursement	0	0	4	0	0
01111 FICA	8,046	8,046	7,446	8,398	352
01112 Medicare	1,882	1,882	1,741	1,964	82
01140 Insurance -Employer	11,000	11,000	12,059	11,000	0
01150 Fringe Benefits Retirement-Employer	9,705	9,705	10,649	10,135	430
01190 Workers Compensation- County	0	0	180	0	0
Total Salary and Fringes	160,408	160,408	157,361	166,961	6,553
Operating Expenses					
02093 Computer Hardware less than $5000	0	2,350	1,957	0	0
02160 Office Supplies	1,350	1,350	12,846	1,900	550
02170 Postage	100	100	119	82	-18
02180 Printing / Imaging Expense	25,000	25,000	20,494	15,000	-10,000
02230 DDA - Spendable Balance	1,200	2,510	946	500	-700
02330 Visiting Judges	0	25,000	6,447	0	0
02640 Maintenance/Labor on Building/Office Equipme	150	150	1,056	150	0
02950 Books & Supplements	317	317	92	672	355
07213 Cellular Phones	0	674	346	480	480
Total Operating	28,117	57,451	44,303	18,784	-9,333
Grand Total	188,525	217,859	201,663	185,745	-2,780

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Department=4701 (Probate Court #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	137,280	137,280	128,895	140,000	2,720
01020 Salaries - Assistant	162,236	162,236	143,790	169,182	6,946
01040 Salaries - Court Reporters	86,748	86,748	80,129	90,564	3,816
01111 FICA	23,948	23,948	18,934	24,784	836
01112 Medicare	5,601	5,601	4,858	5,796	195
01140 Insurance -Employer	33,000	33,000	37,841	33,000	0
01150 Fringe Benefits Retirement-Employer	32,832	32,832	29,851	33,978	1,146
01190 Workers Compensation- County	0	0	502	0	0
Total Salary and Fringes	481,645	481,645	444,800	497,304	15,659
Operating Expenses					
02090 Property Less than $5000	1,960	1,960	-2,154	0	-1,960
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	2,256	1,900	550
02170 Postage	150	150	59	82	-68
02180 Printing / Imaging Expense	150	150	315	150	0
02230 DDA - Spendable Balance	1,200	7,534	370	1,200	0
02410 Substitute Court Reporters	1,000	1,000	0	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	0	739	0
02950 Books & Supplements	1,107	1,107	613	1,049	-58
05590 Other Professional Fees	4,000	4,000	528	0	-4,000
06090 Court Appointed Advocates	16,000	22,000	25,475	20,000	4,000
06130 Court Appointed Interpreter	200	200	220	200	0
Total Operating	27,856	40,368	27,860	26,320	-1,536
Grand Total	509,501	522,013	472,661	523,624	14,123

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Department=4702 (Probate Court #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	137,280	137,280	128,895	140,000	2,720
01020 Salaries - Assistant	153,734	153,734	142,405	160,843	7,109
01040 Salaries - Court Reporters	86,748	86,748	80,129	90,564	3,816
01111 FICA	23,421	23,421	19,261	24,267	846
01112 Medicare	5,478	5,478	4,963	5,675	197
01140 Insurance -Employer	33,000	33,000	32,722	33,000	0
01150 Fringe Benefits Retirement-Employer	32,110	32,110	29,773	33,270	1,160
01190 Workers Compensation- County	0	0	502	0	0
Total Salary and Fringes	471,771	471,771	438,650	487,619	15,848
Operating Expenses					
02080 Dues & Subscriptions	0	0	95	0	0
02090 Property Less than $5000	0	0	-535	0	0
02155 Notary /Bonds Fees	0	178	178	0	0
02160 Office Supplies	1,350	1,350	1,150	1,900	550
02170 Postage	150	150	18	82	-68
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	1,930	0	1,200	0
02330 Visiting Judges	0	0	530	0	0
02410 Substitute Court Reporters	2,700	2,700	4,528	2,700	0
02640 Maintenance/Labor on Building/Office Equipme	739	739	913	739	0
02950 Books & Supplements	1,575	1,575	561	773	-802
06090 Court Appointed Advocates	20,000	31,000	24,205	20,000	0
06130 Court Appointed Interpreter	112	112	0	0	-112
Total Operating	27,926	39,834	31,642	27,494	-432
Grand Total	499,697	511,605	470,292	515,113	15,416

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Department=4703 (Probate Court #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	137,280	137,280	126,091	140,000	2,720
01020 Salaries - Assistant	385,417	385,417	268,215	303,389	-82,028
01040 Salaries - Court Reporters	86,748	86,748	80,129	90,564	3,816
01080 Mileage Reimbursement	0	0	354	0	0
01111 FICA	37,785	37,785	26,374	33,105	-4,680
01112 Medicare	8,836	8,836	6,593	7,742	-1,094
01140 Insurance -Employer	49,500	49,500	51,924	49,500	0
01150 Fringe Benefits Retirement-Employer	51,802	51,802	40,048	45,386	-6,416
01190 Workers Compensation- County	0	0	678	0	0
Total Salary and Fringes	757,368	757,368	600,405	669,686	-87,682
Operating Expenses					
02090 Property Less than $5000	0	4,280	2,804	0	0
02155 Notary /Bonds Fees	0	178	249	0	0
02160 Office Supplies	1,350	1,350	10,622	2,500	1,150
02170 Postage	750	750	524	650	-100
02180 Printing / Imaging Expense	75	75	2,312	225	150
02230 DDA - Spendable Balance	300	8,946	1,159	1,200	900
02410 Substitute Court Reporters	8,500	8,500	9,936	8,500	0
02640 Maintenance/Labor on Building/Office Equipme	1,150	1,150	0	1,150	0
02950 Books & Supplements	1,947	1,947	561	600	-1,347
05590 Other Professional Fees	0	50,000	51,155	0	0
06090 Court Appointed Advocates	15,200	15,200	17,155	30,000	14,800
06110 Psychiatric Investigation	0	10,000	1,063	0	0
06115 Ct. Appt. Ad-Iitem Full Guardianship	120,000	200,000	174,000	130,000	10,000
06120 Transcripts of Proceedings	1,000	1,000	236	500	-500
06130 Court Appointed Interpreter	1,400	1,400	1,368	1,500	100
06170 Trial Expense Other Court Costs	0	7,500	4,241	0	0
Total Operating	151,672	312,276	277,383	176,825	25,153
Grand Total	909,040	1,069,644	877,787	846,511	-62,529

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Department=4704 (Investigators/Court Visitor Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	246,104	246,104	197,430	271,458	25,354
01060 Salaries - Extra Help	15,759	15,759	0	16,389	630
01080 Mileage Reimbursement	2,145	2,145	2,867	2,145	0
01111 FICA	16,235	16,235	11,650	16,830	595
01112 Medicare	3,798	3,798	2,725	3,936	138
01120 Sick Leave Payoff	0	0	5	0	0
01140 Insurance -Employer	33,000	33,000	17,154	33,000	0
01150 Fringe Benefits Retirement-Employer	20,919	20,919	16,782	23,074	2,155
01190 Workers Compensation- County	0	0	282	0	0
Total Salary and Fringes	337,960	337,960	248,895	366,832	28,872
Operating Expenses					
02090 Property Less than $5000	0	2,050	7,019	0	0
02093 Computer Hardware less than $5000	0	5,797	20	0	0
02095 Computer Software	0	1,300	948	0	0
02160 Office Supplies	2,100	2,100	2,818	2,100	0
02950 Books & Supplements	0	0	0	740	740
02980 Auto Expense - Incidental	0	8,500	7,342	8,500	8,500
05140 Transportation Assistance	150	150	0	150	0
07020 Equipment Rental	0	6,480	0	0	0
07213 Cellular Phones	150	150	-2	150	0
Total Operating	2,400	26,527	18,145	11,640	9,240
Grand Total	340,360	364,487	267,039	378,472	38,112

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	548,078	448,078	383,162	578,961	30,883
01090 Salary Lag	-16,238	-16,238	0	-17,122	-884
01111 FICA	40,271	40,271	28,228	42,462	2,191
01112 Medicare	9,418	9,418	6,602	9,931	513
01140 Insurance -Employer	121,000	121,000	79,987	121,000	0
01150 Fringe Benefits Retirement-Employer	55,210	55,210	40,534	58,215	3,005
01190 Workers Compensation- County	0	0	675	0	0
Total Salary and Fringes	859,190	759,190	634,620	899,364	40,174
Operating Expenses					
02050 Conference/Staff Development Expense	0	355	355	0	0
02090 Property Less than $5000	2,175	3,651	2,560	500	-1,675
02093 Computer Hardware less than $5000	5,200	5,200	4,722	0	-5,200
02155 Notary /Bonds Fees	426	533	533	426	0
02160 Office Supplies	27,000	34,393	31,845	27,000	0
02170 Postage	18,500	22,000	21,994	15,500	-3,000
02180 Printing / Imaging Expense	2,200	1,000	805	2,200	0
02230 DDA - Spendable Balance	560	875	767	560	0
02640 Maintenance/Labor on Building/Office Equipme	200	200	130	200	0
02950 Books & Supplements	458	458	398	458	0
05590 Other Professional Fees	0	94,500	89,152	0	0
06130 Court Appointed Interpreter	0	0	105	0	0
07020 Equipment Rental	8,662	8,662	10,893	8,662	0
Total Operating	65,381	171,827	164,258	55,506	-9,875
Grand Total	924,571	931,017	798,877	954,870	30,299

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	93,796	105,917	4,466
01020 Salaries - Assistant	240,127	229,027	198,839	239,996	-131
01090 Salary Lag	-8,539	-8,539	0	-8,648	-109
01111 FICA	21,178	21,178	17,573	21,447	269
01112 Medicare	4,953	4,953	4,110	5,016	63
01120 Sick Leave Payoff	0	0	256	0	0
01140 Insurance -Employer	49,500	49,500	40,725	49,500	0
01150 Fringe Benefits Retirement-Employer	29,034	29,034	24,556	29,403	369
01190 Workers Compensation- County	0	0	411	0	0
Total Salary and Fringes	437,704	426,604	380,266	442,631	4,927
Operating Expenses					
02090 Property Less than $5000	0	6,484	4,393	0	0
02155 Notary /Bonds Fees	284	584	571	284	0
02160 Office Supplies	11,700	9,900	10,158	11,700	0
02170 Postage	5,500	7,000	6,938	11,500	6,000
02180 Printing / Imaging Expense	1,250	1,250	507	1,250	0
02230 DDA - Spendable Balance	300	4,285	720	1,200	900
02640 Maintenance/Labor on Building/Office Equipme	300	300	203	300	0
02950 Books & Supplements	391	391	36	391	0
05590 Other Professional Fees	0	11,100	7,603	0	0
07020 Equipment Rental	1,560	1,560	2,071	1,692	132
Total Operating	21,285	42,854	33,200	28,317	7,032
Grand Total	458,989	469,458	413,466	470,948	11,959

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	387,025	368,225	346,323	447,333	60,308
01090 Salary Lag	-12,212	-12,212	0	-13,831	-1,619
01111 FICA	30,286	30,286	25,835	34,301	4,015
01112 Medicare	7,083	7,083	6,097	8,022	939
01120 Sick Leave Payoff	0	0	63	0	0
01140 Insurance -Employer	82,500	82,500	76,828	88,000	5,500
01150 Fringe Benefits Retirement-Employer	41,521	41,521	37,408	47,026	5,505
01190 Workers Compensation- County	0	0	483	0	0
Total Salary and Fringes	637,654	618,854	588,469	716,768	79,114
Operating Expenses					
02090 Property Less than $5000	575	575	0	6,254	5,679
02093 Computer Hardware less than $5000	1,650	3,798	3,759	1,200	-450
02155 Notary /Bonds Fees	355	355	462	355	0
02160 Office Supplies	13,500	18,700	18,922	13,500	0
02170 Postage	13,000	13,000	10,000	13,000	0
02180 Printing / Imaging Expense	1,400	200	0	1,400	0
02230 DDA - Spendable Balance	1,200	4,563	1,976	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	375	375	63	375	0
02950 Books & Supplements	279	279	108	279	0
05590 Other Professional Fees	0	15,300	14,279	0	0
06130 Court Appointed Interpreter	0	540	270	0	0
07020 Equipment Rental	3,648	3,148	2,930	3,648	0
Total Operating	35,982	60,833	52,769	41,211	5,229
Capital					
08410 Furniture & Equipment	0	7,892	7,892	0	0
Total Capital and Equipment	0	7,892	7,892	0	0
Grand Total	673,636	687,579	649,130	757,979	84,343

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,456	101,456	95,432	105,917	4,461
01020 Salaries - Assistant	474,035	475,235	437,365	516,870	42,835
01090 Salary Lag	-14,387	-14,387	0	-15,570	-1,183
01111 FICA	35,680	35,680	32,120	38,613	2,933
01112 Medicare	8,345	8,345	7,575	9,030	685
01140 Insurance -Employer	99,000	99,000	70,992	99,000	0
01150 Fringe Benefits Retirement-Employer	48,916	48,916	45,141	52,937	4,021
01190 Workers Compensation- County	0	0	751	0	0
Total Salary and Fringes	753,045	754,245	689,376	806,797	53,752
Operating Expenses					
02090 Property Less than $5000	1,150	1,150	0	0	-1,150
02093 Computer Hardware less than $5000	4,950	4,950	3,661	0	-4,950
02155 Notary /Bonds Fees	213	391	249	213	0
02160 Office Supplies	15,000	14,822	14,135	15,000	0
02170 Postage	9,300	9,300	8,567	9,300	0
02180 Printing / Imaging Expense	1,600	1,600	90	1,600	0
02230 DDA - Spendable Balance	1,200	5,180	913	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	322	300	0
02950 Books & Supplements	385	385	105	385	0
07020 Equipment Rental	4,800	4,800	3,754	4,800	0
Total Operating	38,898	42,878	31,797	32,798	-6,100
Grand Total	791,943	797,123	721,172	839,595	47,652

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	367,589	380,457	331,374	389,583	21,994
01090 Salary Lag	-11,726	-11,726	0	-12,387	-661
01111 FICA	27,208	27,208	25,503	30,721	3,513
01112 Medicare	6,547	6,547	5,983	6,931	384
01140 Insurance -Employer	77,000	77,000	64,587	77,000	0
01150 Fringe Benefits Retirement-Employer	39,868	39,868	36,133	42,117	2,249
01190 Workers Compensation- County	0	0	612	0	0
Total Salary and Fringes	607,937	620,805	559,623	639,882	31,945
Operating Expenses					
02090 Property Less than $5000	5,915	6,505	7,552	0	-5,915
02093 Computer Hardware less than $5000	1,650	1,650	0	0	-1,650
02155 Notary /Bonds Fees	213	391	391	213	0
02160 Office Supplies	14,000	16,000	18,309	14,000	0
02170 Postage	12,000	10,000	10,357	12,000	0
02180 Printing / Imaging Expense	1,460	1,460	723	1,460	0
02230 DDA - Spendable Balance	1,200	13,088	2,243	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	363	500	0
02950 Books & Supplements	375	375	0	375	0
06130 Court Appointed Interpreter	0	2,600	560	0	0
07020 Equipment Rental	2,556	2,556	2,796	2,556	0
Total Operating	39,869	55,125	43,295	32,304	-7,565
Grand Total	647,806	675,930	602,918	672,186	24,380

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	327,249	305,249	246,082	291,929	-35,320
01060 Salaries - Extra Help	0	0	278	0	0
01090 Salary Lag	-10,718	-10,718	0	-9,964	754
01111 FICA	26,579	26,579	20,133	24,666	-1,913
01112 Medicare	6,216	6,216	4,735	5,769	-447
01140 Insurance -Employer	71,500	71,500	48,617	60,500	-11,000
01150 Fringe Benefits Retirement-Employer	36,440	36,440	28,892	33,817	-2,623
01190 Workers Compensation- County	0	0	344	0	0
Total Salary and Fringes	558,717	536,717	444,512	512,634	-46,083
Operating Expenses					
02090 Property Less than $5000	1,150	1,565	0	0	-1,150
02093 Computer Hardware less than $5000	3,300	6,204	3,749	0	-3,300
02155 Notary /Bonds Fees	284	462	462	284	0
02160 Office Supplies	11,600	11,422	11,075	11,600	0
02170 Postage	12,500	12,500	8,686	12,500	0
02180 Printing / Imaging Expense	2,250	2,250	1,410	2,250	0
02230 DDA - Spendable Balance	1,200	7,020	4,573	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	650	650	363	650	0
02950 Books & Supplements	513	513	105	513	0
05590 Other Professional Fees	0	22,000	31,682	0	0
07020 Equipment Rental	2,556	2,556	2,556	2,556	0
Total Operating	36,003	67,142	64,661	31,553	-4,450
Grand Total	594,720	603,859	509,173	544,187	-50,533

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Department=4833 (J P 3-3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	304,177	270,997	265,292	324,107	19,930
01090 Salary Lag	-10,141	-10,141	0	-10,751	-610
01111 FICA	25,149	25,149	21,088	26,661	1,512
01112 Medicare	5,882	5,882	4,932	6,235	353
01140 Insurance -Employer	71,500	71,500	64,467	66,000	-5,500
01150 Fringe Benefits Retirement-Employer	34,478	34,478	30,515	36,552	2,074
01190 Workers Compensation- County	0	0	518	0	0
Total Salary and Fringes	532,496	499,316	482,245	554,721	22,225
Operating Expenses					
02090 Property Less than $5000	0	0	0	2,100	2,100
02155 Notary /Bonds Fees	142	320	391	142	0
02160 Office Supplies	13,600	13,560	12,277	13,600	0
02170 Postage	10,500	10,362	10,488	10,500	0
02180 Printing / Imaging Expense	2,220	2,220	235	2,220	0
02220 DDA - Savings To Taxpayers	0	14,120	0	0	0
02230 DDA - Spendable Balance	1,200	31,297	50	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	0	300	0
02950 Books & Supplements	704	704	176	704	0
06130 Court Appointed Interpreter	0	1,720	1,170	0	0
07020 Equipment Rental	2,750	2,750	4,212	2,750	0
Total Operating	31,416	77,353	29,000	33,516	2,100
Grand Total	563,912	576,669	511,245	588,237	24,325

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	454,159	454,159	410,029	472,956	18,797
01090 Salary Lag	-13,890	-13,890	0	-14,472	-582
01111 FICA	34,448	34,448	29,755	35,890	1,442
01112 Medicare	8,056	8,056	6,959	8,394	338
01140 Insurance -Employer	99,000	99,000	94,155	99,000	0
01150 Fringe Benefits Retirement-Employer	47,227	47,227	42,818	49,204	1,977
01190 Workers Compensation- County	0	0	586	0	0
Total Salary and Fringes	730,451	730,451	679,733	756,889	26,438
Operating Expenses					
02090 Property Less than $5000	0	598	605	0	0
02093 Computer Hardware less than $5000	1,650	1,650	0	0	-1,650
02155 Notary /Bonds Fees	426	462	462	426	0
02160 Office Supplies	26,500	26,266	27,388	26,500	0
02170 Postage	11,500	11,500	7,525	11,500	0
02180 Printing / Imaging Expense	1,500	1,500	211	1,500	0
02230 DDA - Spendable Balance	1,200	1,451	117	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	125	700	0
02950 Books & Supplements	315	315	56	315	0
05590 Other Professional Fees	10,000	10,000	0	0	-10,000
06130 Court Appointed Interpreter	0	6,500	10,178	0	0
07020 Equipment Rental	4,023	4,023	4,013	3,648	-375
Total Operating	57,814	64,965	50,680	45,789	-12,025
Grand Total	788,265	795,416	730,412	802,678	14,413

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Department=4842 (J P 4-2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,456	101,456	95,432	105,917	4,461
01020 Salaries - Assistant	281,067	281,067	240,380	272,358	-8,709
01090 Salary Lag	-9,563	-9,563	0	-9,457	106
01111 FICA	23,716	23,716	19,873	23,453	-263
01112 Medicare	5,546	5,546	4,657	5,485	-61
01140 Insurance -Employer	60,500	60,500	58,446	55,000	-5,500
01150 Fringe Benefits Retirement-Employer	32,514	32,514	28,398	32,153	-361
01190 Workers Compensation- County	0	0	479	0	0
Total Salary and Fringes	495,236	495,236	447,665	484,909	-10,327
Operating Expenses					
02090 Property Less than $5000	285	1,069	0	0	-285
02155 Notary /Bonds Fees	710	710	391	710	0
02160 Office Supplies	9,000	9,000	9,798	9,000	0
02170 Postage	8,457	8,457	5,478	8,457	0
02180 Printing / Imaging Expense	1,300	1,300	164	1,300	0
02230 DDA - Spendable Balance	1,200	5,217	1,213	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	359	359	275	359	0
02950 Books & Supplements	229	229	120	229	0
06130 Court Appointed Interpreter	0	5,100	4,553	0	0
07020 Equipment Rental	1,611	1,611	1,860	1,611	0
Total Operating	23,151	33,052	23,852	22,866	-285
Grand Total	518,387	528,288	471,517	507,775	-10,612

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	352,117	360,099	328,436	344,192	-7,925
01090 Salary Lag	-11,339	-11,339	0	-11,253	86
01111 FICA	28,121	28,121	25,014	27,907	-214
01112 Medicare	6,577	6,577	5,854	6,527	-50
01140 Insurance -Employer	77,000	77,000	73,856	71,500	-5,500
01150 Fringe Benefits Retirement-Employer	38,553	38,553	35,882	38,259	-294
01190 Workers Compensation- County	0	0	603	0	0
Total Salary and Fringes	592,480	600,462	565,077	583,049	-9,431
Operating Expenses					
02080 Dues & Subscriptions	240	240	0	0	-240
02090 Property Less than $5000	2,334	2,334	2,351	0	-2,334
02155 Notary /Bonds Fees	284	284	178	284	0
02160 Office Supplies	14,600	14,600	13,759	14,600	0
02170 Postage	12,500	12,500	11,483	12,500	0
02180 Printing / Imaging Expense	1,500	1,500	589	1,500	0
02230 DDA - Spendable Balance	1,200	3,040	644	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	269	250	0
02950 Books & Supplements	284	284	120	284	0
06130 Court Appointed Interpreter	0	3,000	4,460	0	0
07020 Equipment Rental	8,359	8,359	7,848	8,359	0
07030 Other Rental	600	600	0	600	0
Total Operating	42,151	46,991	41,702	39,577	-2,574
Grand Total	634,631	647,453	606,779	622,626	-12,005

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	101,451	101,451	95,432	105,917	4,466
01020 Salaries - Assistant	170,815	170,815	153,369	209,455	38,640
01090 Salary Lag	-6,807	-6,807	0	-7,884	-1,077
01111 FICA	16,880	16,880	14,689	19,553	2,673
01112 Medicare	3,948	3,948	3,439	4,573	625
01140 Insurance -Employer	38,500	38,500	39,842	44,000	5,500
01150 Fringe Benefits Retirement-Employer	23,143	23,143	21,002	26,807	3,664
01190 Workers Compensation- County	0	0	353	0	0
Total Salary and Fringes	347,930	347,930	328,125	402,421	54,491
Operating Expenses					
02090 Property Less than $5000	3,315	5,454	3,767	854	-2,461
02093 Computer Hardware less than $5000	3,300	3,300	1,225	1,200	-2,100
02155 Notary /Bonds Fees	3,442	3,442	178	3,442	0
02160 Office Supplies	8,500	8,500	14,110	8,500	0
02170 Postage	6,000	7,598	5,255	6,000	0
02180 Printing / Imaging Expense	1,500	1,500	263	1,500	0
02230 DDA - Spendable Balance	1,200	2,362	357	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	1,500	639	300	0
02950 Books & Supplements	124	124	108	124	0
06130 Court Appointed Interpreter	0	15,000	12,973	0	0
07020 Equipment Rental	2,300	2,300	2,630	2,300	0
Total Operating	29,981	51,080	41,506	25,420	-4,561
Grand Total	377,911	399,010	369,631	427,841	49,930

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Department=4883 (J.P. Central Collections)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	423,085	423,085	362,948	449,862	26,777
01080 Mileage Reimbursement	900	900	878	900	0
01090 Salary Lag	-10,577	-10,577	0	-11,247	-670
01111 FICA	26,231	26,231	21,479	27,891	1,660
01112 Medicare	6,135	6,135	5,023	6,523	388
01140 Insurance -Employer	88,000	88,000	80,325	88,000	0
01150 Fringe Benefits Retirement-Employer	35,962	35,962	30,847	38,238	2,276
01190 Workers Compensation- County	0	0	528	0	0
Total Salary and Fringes	569,736	569,736	502,029	600,167	30,431
Operating Expenses					
02090 Property Less than $5000	30,000	30,320	739	1,200	-28,800
02093 Computer Hardware less than $5000	1,650	1,650	0	0	-1,650
02160 Office Supplies	30,500	30,500	28,402	30,500	0
02170 Postage	50,000	50,000	31,971	50,000	0
02180 Printing / Imaging Expense	10,850	10,850	1,950	10,850	0
02640 Maintenance/Labor on Building/Office Equipme	25,619	25,619	2,749	25,619	0
02660 Computer Maintenance (Non Contractual)	0	0	0	31,000	31,000
05590 Other Professional Fees	86,688	86,688	41,888	86,688	0
07020 Equipment Rental	2,556	2,556	12,556	2,556	0
07030 Other Rental	11,335	66,935	64,847	11,686	351
Total Operating	249,198	305,118	185,102	250,099	901
Grand Total	818,934	874,854	687,130	850,266	31,332

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Department=5110 (Juvenile Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	153,191	153,191	141,612	159,934	6,743
01020 Salaries - Assistant	9,753,802	9,356,174	8,637,949	10,246,137	492,335
01025 Supplemental Pay	0	0	14,155	0	0
01050 Salaries - Overtime	0	-15,000	-1,525	0	0
01060 Salaries - Extra Help	129,915	129,915	123,966	158,294	28,379
01070 Automobile Allowance	1,700	1,700	0	1,000	-700
01080 Mileage Reimbursement	117,500	117,500	167,472	173,000	55,500
01090 Salary Lag	-247,675	-247,675	0	-260,152	-12,477
01111 FICA	622,288	591,415	523,565	654,991	32,703
01112 Medicare	145,535	138,315	123,852	153,183	7,648
01113 PARS	0	0	262	0	0
01120 Sick Leave Payoff	0	0	14,967	0	0
01140 Insurance -Employer	1,292,500	1,292,500	1,262,720	1,303,500	11,000
01150 Fringe Benefits Retirement-Employer	842,094	821,868	758,451	884,516	42,422
01190 Workers Compensation- County	0	0	95,832	0	0
Total Salary and Fringes	12,810,850	12,339,903	11,863,277	13,474,403	663,553
Operating Expenses					
02080 Dues & Subscriptions	0	0	324	0	0
02090 Property Less than $5000	24,480	26,692	19,287	2,769	-21,711
02093 Computer Hardware less than $5000	34,305	34,305	31,040	0	-34,305
02150 License & Permit Fees	0	0	3,455	3,500	3,500
02155 Notary /Bonds Fees	500	100	568	500	0
02160 Office Supplies	75,000	75,000	64,526	80,000	5,000
02170 Postage	30,000	30,000	39,079	35,000	5,000
02180 Printing / Imaging Expense	8,000	8,000	4,608	8,000	0
02230 DDA - Spendable Balance	10,000	10,071	7,969	10,000	0
02550 Detention Supplies	4,500	4,500	4,167	4,500	0
02590 County Auto Maintenance	1,500	1,900	2,939	1,500	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	3,612	5,000	0
02720 Janitorial Supplies	300	300	0	0	-300
02840 Laboratory Supplies	69,000	69,000	103,137	85,000	16,000
02920 Drug & Medical Supplies	1,500	1,500	143	1,000	-500
02950 Books & Supplements	3,000	3,000	0	4,300	1,300
02960 Training Supplies	12,000	12,000	11,933	12,000	0
03090 Reporting Vital Statistics	2,000	2,000	3,884	5,000	3,000
03095 Fuel	6,000	7,088	8,362	6,000	0
04010 Business Travel	0	0	2,918	0	0
05020 Day Treatment Program	2,400,000	2,400,000	2,588,955	3,465,250	1,065,250
05040 Residential Placement	3,538,100	4,227,960	4,215,206	3,538,100	0
05070 Long-Term Foster Care	339,500	289,511	130,066	287,000	-52,500
05080 School/Recreation Expense	7,000	7,000	2,895	5,000	-2,000
05590 Other Professional Fees	82,000	82,000	91,564	99,500	17,500
06130 Court Appointed Interpreter	35,000	35,000	39,227	40,000	5,000
07010 Building Rental	243,000	284,782	244,779	256,056	13,056
07020 Equipment Rental	40,992	40,992	49,489	56,021	15,029
07211 Telephones	0	0	1,703	0	0
07213 Cellular Phones	56,940	61,547	37,122	47,700	-9,240
07541 General Liability	1,600	1,600	0	1,600	0
Total Operating	7,031,217	7,720,848	7,712,958	8,060,296	1,029,079
Grand Total	19,842,067	20,060,751	19,576,235	21,534,699	1,692,632

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Department=5114 (Juvenile-Detention Center)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	7,769,691	7,907,319	7,478,710	8,344,017	574,326
01025 Supplemental Pay	0	0	7,691	0	0
01050 Salaries - Overtime	0	234,000	249,486	0	0
01060 Salaries - Extra Help	530,929	1,457,929	1,463,675	623,382	92,453
01080 Mileage Reimbursement	1,200	1,200	924	1,200	0
01090 Salary Lag	-194,242	-194,242	0	-208,600	-14,358
01111 FICA	514,638	545,511	548,838	555,979	41,341
01112 Medicare	120,359	127,579	129,033	130,027	9,668
01113 PARS	0	0	512	0	0
01120 Sick Leave Payoff	0	0	1,308	0	0
01140 Insurance -Employer	1,226,500	1,226,500	1,111,728	1,303,500	77,000
01150 Fringe Benefits Retirement-Employer	660,424	680,650	774,913	709,241	48,817
01190 Workers Compensation- County	0	0	94,234	0	0
Total Salary and Fringes	10,629,499	11,986,446	11,861,050	11,458,746	829,247
Operating Expenses					
02080 Dues & Subscriptions	100	100	295	100	0
02090 Property Less than $5000	6,887	8,082	6,340	47,244	40,357
02155 Notary /Bonds Fees	213	213	71	213	0
02160 Office Supplies	21,000	26,500	26,701	24,000	3,000
02170 Postage	3,900	3,900	567	3,900	0
02180 Printing / Imaging Expense	2,000	2,000	2,929	2,000	0
02440 Classroom Training	7,450	9,100	7,476	14,640	7,190
02540 Groceries	507,259	507,259	452,215	535,058	27,799
02545 Household Utensils	40,000	40,000	40,628	54,000	14,000
02550 Detention Supplies	53,225	53,225	52,080	60,111	6,886
02590 County Auto Maintenance	5,000	5,000	15,414	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,650	1,650	2,531	1,800	150
02690 Hardware & Electrical Supplies	750	750	1,228	750	0
02720 Janitorial Supplies	36,000	36,000	44,185	39,600	3,600
02920 Drug & Medical Supplies	30,000	31,920	40,557	30,000	0
02930 Photo Supplies	200	200	96	0	-200
02960 Training Supplies	3,946	3,946	3,636	3,946	0
02970 Uniforms	980	980	1,029	980	0
03095 Fuel	7,320	7,320	9,566	7,320	0
05050 Juvenile Groceries	144,058	144,058	124,584	142,353	-1,705
05080 School/Recreation Expense	1,750	1,750	1,838	1,750	0
05590 Other Professional Fees	26,000	22,000	13,500	29,900	3,900
06550 EMS Service	1,750	1,750	0	1,000	-750
07020 Equipment Rental	15,696	15,696	16,588	29,491	13,795
07030 Other Rental	0	0	2,757	0	0
07213 Cellular Phones	7,800	7,800	7,329	8,268	468
Total Operating	924,934	931,199	874,141	1,043,424	118,490
Capital					
08610 Special Equipment	96,830	96,830	92,017	0	-96,830
Total Capital and Equipment	96,830	96,830	92,017	0	-96,830
Grand Total	11,651,263	13,014,475	12,827,208	12,502,170	850,907

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Department=5115 (Juvenile-Emergency Shelter)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,551,913	1,488,706	1,391,836	1,684,929	133,016
01025 Supplemental Pay	0	0	1,934	0	0
01050 Salaries - Overtime	0	2,442	3,008	0	0
01060 Salaries - Extra Help	68,211	79,211	92,774	69,568	1,357
01080 Mileage Reimbursement	100	100	375	100	0
01090 Salary Lag	-38,798	-38,798	0	-42,123	-3,325
01111 FICA	100,448	100,448	87,642	108,779	8,331
01112 Medicare	23,492	23,492	20,793	25,440	1,948
01113 PARS	0	0	265	0	0
01140 Insurance -Employer	220,000	220,000	213,940	231,000	11,000
01150 Fringe Benefits Retirement-Employer	131,913	131,913	124,731	143,219	11,306
01190 Workers Compensation- County	0	0	19,941	0	0
Total Salary and Fringes	2,057,279	2,007,514	1,957,240	2,220,912	163,633
Operating Expenses					
02090 Property Less than $5000	7,820	7,820	8,134	3,660	-4,160
02150 License & Permit Fees	100	100	0	0	-100
02160 Office Supplies	2,500	2,500	2,281	2,500	0
02170 Postage	500	500	122	300	-200
02545 Household Utensils	2,000	2,000	526	2,000	0
02550 Detention Supplies	3,500	3,500	3,878	4,000	500
02640 Maintenance/Labor on Building/Office Equipme	200	200	0	100	-100
02720 Janitorial Supplies	3,000	3,000	4,996	5,000	2,000
02920 Drug & Medical Supplies	3,000	3,000	1,396	2,400	-600
02960 Training Supplies	200	200	388	300	100
02970 Uniforms	0	0	0	100	100
07020 Equipment Rental	2,556	2,556	2,856	2,556	0
Total Operating	25,376	25,376	24,575	22,916	-2,460
Grand Total	2,082,655	2,032,890	1,981,816	2,243,828	161,173

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Department=5116 (Juvenile-Letot Center)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	2,099,676	1,921,375	1,787,239	2,106,241	6,565
01025 Supplemental Pay	0	0	2,265	0	0
01050 Salaries - Overtime	0	2,636	2,953	0	0
01060 Salaries - Extra Help	89,206	149,931	158,519	91,117	1,911
01080 Mileage Reimbursement	7,000	7,000	4,400	7,000	0
01090 Salary Lag	-52,492	-52,492	0	-52,656	-164
01111 FICA	135,711	135,711	116,505	136,236	525
01112 Medicare	31,739	31,739	27,407	31,862	123
01113 PARS	0	0	143	0	0
01120 Sick Leave Payoff	0	0	9,662	0	0
01140 Insurance -Employer	286,000	286,000	261,150	286,000	0
01150 Fringe Benefits Retirement-Employer	178,472	178,472	165,308	179,030	558
01190 Workers Compensation- County	0	0	22,607	0	0
Total Salary and Fringes	2,775,312	2,660,372	2,558,158	2,784,830	9,518
Operating Expenses					
02090 Property Less than $5000	1,750	1,750	1,330	2,236	486
02150 License & Permit Fees	0	0	0	204	204
02155 Notary /Bonds Fees	438	438	213	0	-438
02160 Office Supplies	11,000	10,850	10,471	11,000	0
02170 Postage	500	500	380	500	0
02180 Printing / Imaging Expense	500	500	471	500	0
02440 Classroom Training	900	900	0	840	-60
02540 Groceries	46,920	46,920	54,172	60,710	13,790
02545 Household Utensils	2,200	2,200	2,000	1,000	-1,200
02550 Detention Supplies	6,000	6,000	5,508	6,000	0
02590 County Auto Maintenance	500	500	1,423	500	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	510	200	-400
02720 Janitorial Supplies	3,000	3,000	3,196	3,000	0
02920 Drug & Medical Supplies	2,000	2,000	1,491	2,000	0
02960 Training Supplies	786	786	746	611	-175
03095 Fuel	3,000	3,000	2,910	3,100	100
05050 Juvenile Groceries	18,000	18,000	11,686	15,000	-3,000
05080 School/Recreation Expense	300	300	270	300	0
07020 Equipment Rental	3,516	3,666	3,666	4,302	786
07213 Cellular Phones	1,526	1,526	1,213	900	-626
Total Operating	103,436	103,436	101,656	112,903	9,467
Grand Total	2,878,748	2,763,808	2,659,814	2,897,733	18,985

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Department=5117 (Juvenile-Youth Village)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	2,159,087	2,142,811	1,943,038	2,443,268	284,181
01025 Supplemental Pay	0	0	2,170	0	0
01050 Salaries - Overtime	0	9,970	19,116	0	0
01060 Salaries - Extra Help	167,346	361,346	393,189	127,493	-39,853
01080 Mileage Reimbursement	8,000	8,000	9,983	10,000	2,000
01090 Salary Lag	-58,161	-58,161	0	-64,269	-6,108
01111 FICA	144,239	144,239	139,415	159,387	15,148
01112 Medicare	33,733	33,733	32,893	37,276	3,543
01113 PARS	0	0	259	0	0
01120 Sick Leave Payoff	0	0	82	0	0
01140 Insurance -Employer	324,500	324,500	313,130	379,500	55,000
01150 Fringe Benefits Retirement-Employer	183,522	183,522	198,542	207,678	24,156
01190 Workers Compensation- County	0	0	25,619	0	0
Total Salary and Fringes	2,962,266	3,149,960	3,077,436	3,300,333	338,067
Operating Expenses					
02090 Property Less than $5000	0	1,207	1,207	4,191	4,191
02155 Notary /Bonds Fees	71	71	0	0	-71
02160 Office Supplies	18,000	18,000	18,106	20,000	2,000
02170 Postage	1,600	1,600	1,815	1,600	0
02180 Printing / Imaging Expense	100	100	0	100	0
02540 Groceries	124,100	124,100	112,503	126,144	2,044
02545 Household Utensils	15,650	15,650	18,319	15,650	0
02550 Detention Supplies	8,000	8,000	7,296	8,000	0
02590 County Auto Maintenance	5,000	5,000	3,408	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,800	1,800	1,253	1,800	0
02690 Hardware & Electrical Supplies	500	500	1,354	500	0
02720 Janitorial Supplies	9,000	9,000	11,799	8,000	-1,000
02760 Ground Maintenance	6,500	6,500	8,111	6,500	0
02920 Drug & Medical Supplies	6,700	6,700	760	6,700	0
02960 Training Supplies	500	500	1,000	1,000	500
03002 Lumber	1,800	1,800	0	0	-1,800
03095 Fuel	11,000	11,000	8,593	13,000	2,000
05050 Juvenile Groceries	155,600	155,600	140,947	159,220	3,620
05080 School/Recreation Expense	8,700	8,700	3,677	8,260	-440
05590 Other Professional Fees	6,700	6,700	4,000	7,392	692
06550 EMS Service	1,300	1,300	0	1,000	-300
07020 Equipment Rental	3,516	3,516	6,004	5,460	1,944
Total Operating	386,137	387,344	350,152	399,517	13,380
Grand Total	3,348,403	3,537,304	3,427,589	3,699,850	351,447

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Department=5118 (Juvenile-Medlock Center)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	2,488,835	1,798,975	1,889,944	2,580,528	91,693
01025 Supplemental Pay	0	0	3,067	0	0
01050 Salaries - Overtime	0	0	15,574	0	0
01060 Salaries - Extra Help	117,322	117,322	258,482	126,000	8,678
01080 Mileage Reimbursement	3,000	3,000	4,686	4,200	1,200
01090 Salary Lag	-62,221	-62,221	0	-64,513	-2,292
01111 FICA	161,582	161,582	127,470	167,805	6,223
01112 Medicare	37,789	37,789	29,812	39,245	1,456
01140 Insurance -Employer	396,000	396,000	324,706	396,000	0
01150 Fringe Benefits Retirement-Employer	211,551	211,551	181,221	219,345	7,794
01190 Workers Compensation- County	0	0	23,977	0	0
Total Salary and Fringes	3,353,858	2,663,998	2,858,939	3,468,610	114,752
Operating Expenses					
02090 Property Less than $5000	1,395	1,688	292	0	-1,395
02160 Office Supplies	20,800	20,507	13,271	20,000	-800
02170 Postage	550	550	28	550	0
02180 Printing / Imaging Expense	400	400	14	0	-400
02440 Classroom Training	0	0	0	1,150	1,150
02545 Household Utensils	5,000	5,000	4,894	5,000	0
02550 Detention Supplies	30,000	30,000	17,370	18,000	-12,000
02590 County Auto Maintenance	0	2,500	500	1,000	1,000
02640 Maintenance/Labor on Building/Office Equipme	185	185	0	185	0
02720 Janitorial Supplies	13,680	13,680	10,493	8,400	-5,280
02760 Ground Maintenance	5,000	0	0	0	-5,000
02920 Drug & Medical Supplies	1,650	1,650	356	1,650	0
02960 Training Supplies	4,000	4,000	3,445	4,000	0
03095 Fuel	0	2,500	631	2,500	2,500
05050 Juvenile Groceries	7,600	7,600	6,000	4,500	-3,100
05080 School/Recreation Expense	5,000	5,000	2,883	1,174	-3,826
05590 Other Professional Fees	17,472	17,472	13,475	17,472	0
06550 EMS Service	3,600	3,600	0	1,300	-2,300
07020 Equipment Rental	3,255	3,255	4,466	6,137	2,882
07213 Cellular Phones	1,800	1,800	1,420	1,980	180
Total Operating	121,387	121,387	79,537	94,998	-26,389
Capital					
08610 Special Equipment	4,200	4,200	4,044	0	-4,200
Total Capital and Equipment	4,200	4,200	4,044	0	-4,200
Grand Total	3,479,445	2,789,585	2,942,519	3,563,608	84,163

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Department=5210 (Health Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	178,432	178,432	136,712	179,121	689
01020 Salaries - Assistant	652,966	652,966	577,253	640,336	-12,630
01050 Salaries - Overtime	0	0	4,387	0	0
01080 Mileage Reimbursement	200	200	1,164	1,353	1,153
01090 Salary Lag	-20,013	-20,013	0	-19,711	302
01111 FICA	49,631	49,631	38,901	48,848	-783
01112 Medicare	11,607	11,607	10,086	11,424	-183
01140 Insurance -Employer	77,000	77,000	70,740	77,000	0
01150 Fringe Benefits Retirement-Employer	68,043	68,043	60,999	66,969	-1,074
01190 Workers Compensation- County	0	0	1,610	0	0
Total Salary and Fringes	1,017,866	1,017,866	901,851	1,005,340	-12,526
Operating Expenses					
02070 Delivery Service	0	0	0	500	500
02080 Dues & Subscriptions	375	375	0	1,875	1,500
02150 License & Permit Fees	120	120	0	0	-120
02160 Office Supplies	6,000	6,000	4,667	7,300	1,300
02170 Postage	2,500	2,500	2,744	2,500	0
02180 Printing / Imaging Expense	500	500	234	500	0
02230 DDA - Spendable Balance	5,000	13,365	7,116	5,000	0
02590 County Auto Maintenance	2,000	2,000	959	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	2,025	2,025	2,168	4,772	2,747
02950 Books & Supplements	400	400	933	600	200
02980 Auto Expense - Incidental	0	0	153	0	0
03095 Fuel	3,500	3,500	2,524	3,500	0
05590 Other Professional Fees	263,350	13,350	12,618	12,850	-250,500
07020 Equipment Rental	3,672	3,672	3,516	4,500	828
07213 Cellular Phones	4,620	4,620	2,258	4,620	0
Total Operating	294,062	52,427	39,890	50,517	-243,545
Grand Total	1,311,928	1,070,293	941,741	1,055,857	-256,071

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Department=5211 (Environmental Health)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	18,270	18,270	0	18,340	70
01020 Salaries - Assistant	487,462	487,462	446,758	501,096	13,634
01060 Salaries - Extra Help	27,403	27,403	20,974	26,070	-1,333
01080 Mileage Reimbursement	6,800	6,800	7,873	6,800	0
01090 Salary Lag	-12,187	-12,187	0	-12,527	-340
01111 FICA	30,223	30,223	27,626	31,016	793
01112 Medicare	7,068	7,068	6,493	7,254	186
01113 PARS	0	0	29	0	0
01140 Insurance -Employer	66,000	66,000	71,495	66,000	0
01150 Fringe Benefits Retirement-Employer	41,434	41,434	39,568	42,522	1,088
01190 Workers Compensation- County	0	0	994	0	0
Total Salary and Fringes	672,473	672,473	621,812	686,571	14,098
Operating Expenses					
02011 Classified Advertising	0	800	819	0	0
02080 Dues & Subscriptions	137	137	0	137	0
02090 Property Less than $5000	8,310	8,310	8,552	23,510	15,200
02150 License & Permit Fees	2,420	2,420	2,180	2,520	100
02160 Office Supplies	2,500	1,179	1,952	2,500	0
02170 Postage	2,000	2,000	1,889	2,000	0
02180 Printing / Imaging Expense	300	300	848	500	200
02460 Training Fees	4,670	4,670	4,430	5,350	680
02590 County Auto Maintenance	7,647	7,647	6,814	7,647	0
02640 Maintenance/Labor on Building/Office Equipme	60	60	63	185	125
02825 Animal & Livestock Feed & Supplies	500	500	250	500	0
02830 Animal Disposal	1,000	1,000	426	1,250	250
02840 Laboratory Supplies	2,600	2,600	1,878	2,800	200
02845 Chemicals	3,000	3,000	1,256	3,200	200
02920 Drug & Medical Supplies	3,320	3,320	1,838	3,400	80
02930 Photo Supplies	400	400	0	400	0
02950 Books & Supplements	2,250	2,250	1,469	2,250	0
02970 Uniforms	650	650	126	1,250	600
03095 Fuel	25,299	25,299	14,602	30,000	4,701
05590 Other Professional Fees	400	400	400	400	0
07030 Other Rental	1,356	1,356	0	1,800	444
07213 Cellular Phones	3,360	3,360	2,543	3,360	0
Total Operating	72,179	71,658	52,337	94,959	22,780
Capital					
08610 Special Equipment	7,218	7,739	7,739	0	-7,218
Total Capital and Equipment	7,218	7,739	7,739	0	-7,218
Grand Total	751,870	751,870	681,887	781,530	29,660

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Department=5212 (Public Health Lab)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	565,892	550,892	574,890	680,242	114,350
01090 Salary Lag	-14,147	-14,147	0	-17,006	-2,859
01111 FICA	35,085	35,085	35,213	42,139	7,054
01112 Medicare	8,205	8,205	8,235	9,855	1,650
01120 Sick Leave Payoff	0	0	3,316	0	0
01140 Insurance -Employer	71,500	71,500	68,704	82,500	11,000
01150 Fringe Benefits Retirement-Employer	48,101	48,101	49,032	57,771	9,670
01190 Workers Compensation- County	0	0	809	0	0
Total Salary and Fringes	714,636	699,636	740,200	855,501	140,865
Operating Expenses					
02080 Dues & Subscriptions	1,200	1,200	229	1,200	0
02090 Property Less than $5000	0	450	418	0	0
02095 Computer Software	0	23,245	23,220	0	0
02150 License & Permit Fees	2,800	2,800	5,181	2,800	0
02160 Office Supplies	3,500	3,500	9,884	8,000	4,500
02170 Postage	4,000	4,000	8,229	6,000	2,000
02180 Printing / Imaging Expense	1,850	1,850	0	2,500	650
02640 Maintenance/Labor on Building/Office Equipme	28,000	28,000	32,596	30,740	2,740
02750 Welding Supplies	1,500	1,500	1,500	2,192	692
02840 Laboratory Supplies	423,125	413,980	398,686	499,076	75,951
02940 Laundry & Cleaning Supplies	4,000	4,000	2,995	4,000	0
03095 Fuel	0	0	183	0	0
05590 Other Professional Fees	6,310	6,310	5,401	0	-6,310
07020 Equipment Rental	5,484	5,484	4,046	7,521	2,037
07030 Other Rental	11,284	11,284	15,256	13,332	2,048
07213 Cellular Phones	840	840	0	840	0
Total Operating	493,893	508,443	507,823	578,201	84,308
Grand Total	1,208,529	1,208,079	1,248,023	1,433,702	225,173

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Department=5213 (Preventive Health)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,037,846	1,027,846	1,066,392	1,244,712	206,866
01060 Salaries - Extra Help	37,149	7,149	0	37,144	-5
01080 Mileage Reimbursement	20,000	20,000	17,688	16,524	-3,476
01090 Salary Lag	-25,946	-25,946	0	-31,118	-5,172
01111 FICA	64,346	64,346	62,956	138,457	74,111
01112 Medicare	15,049	15,049	14,724	32,381	17,332
01120 Sick Leave Payoff	0	0	0	63	63
01140 Insurance -Employer	148,500	148,500	162,877	154,000	5,500
01150 Fringe Benefits Retirement-Employer	88,217	88,217	90,643	105,092	16,875
01190 Workers Compensation- County	0	0	4,332	0	0
Total Salary and Fringes	1,385,161	1,345,161	1,419,612	1,697,255	312,094
Operating Expenses					
02080 Dues & Subscriptions	180	180	0	180	0
02090 Property Less than $5000	0	64,099	0	0	0
02160 Office Supplies	4,000	4,000	3,924	4,000	0
02170 Postage	2,500	2,500	1,921	2,500	0
02180 Printing / Imaging Expense	5,000	5,000	8,071	5,000	0
02460 Training Fees	1,000	1,000	1,960	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	930	930	1,545	930	0
02840 Laboratory Supplies	1,000	1,000	-1	1,000	0
02920 Drug & Medical Supplies	750,000	795,901	832,659	750,000	0
02950 Books & Supplements	750	750	1,122	750	0
05499 Other Miscellaneous	0	15,000	1,942	0	0
07020 Equipment Rental	5,668	5,668	5,252	5,668	0
07211 Telephones	3,000	3,000	0	3,000	0
07213 Cellular Phones	1,260	1,260	486	1,260	0
Total Operating	775,288	900,288	858,879	775,288	0
Capital					
08610 Special Equipment	0	62,731	62,731	0	0
Total Capital and Equipment	0	62,731	62,731	0	0
Grand Total	2,160,449	2,308,180	2,341,222	2,472,543	312,094

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5214 (Communicable Disease Control)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	341,432	341,432	309,991	400,738	59,306
01080 Mileage Reimbursement	950	950	587	950	0
01090 Salary Lag	-6,711	-6,711	0	-9,175	-2,464
01111 FICA	16,643	16,643	18,600	22,702	6,059
01112 Medicare	3,892	3,892	4,350	5,309	1,417
01140 Insurance -Employer	33,000	33,000	36,915	44,000	11,000
01150 Fringe Benefits Retirement-Employer	22,817	22,817	26,349	31,124	8,307
01190 Workers Compensation- County	0	0	1,254	0	0
Total Salary and Fringes	412,023	412,023	398,046	495,648	83,625
Operating Expenses					
02080 Dues & Subscriptions	1,808	1,808	140	1,808	0
02090 Property Less than $5000	6,359	6,359	5,545	3,766	-2,593
02160 Office Supplies	1,700	1,700	1,614	1,700	0
02170 Postage	1,850	1,850	1,875	1,850	0
02180 Printing / Imaging Expense	500	500	452	3,250	2,750
02590 County Auto Maintenance	0	0	94	0	0
02640 Maintenance/Labor on Building/Office Equipme	280	280	250	280	0
02920 Drug & Medical Supplies	7,000	7,000	9,143	7,000	0
02950 Books & Supplements	500	500	0	500	0
05590 Other Professional Fees	5,100	5,100	4,520	0	-5,100
07030 Other Rental	468	468	0	468	0
07213 Cellular Phones	420	420	10	420	0
Total Operating	25,985	25,985	23,642	21,042	-4,943
Grand Total	438,008	438,008	421,688	516,690	78,682

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5215 (STD Clinic)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	900,117	900,117	830,238	1,093,844	193,727
01080 Mileage Reimbursement	1,100	1,100	2,425	1,100	0
01090 Salary Lag	-22,503	-22,503	0	-27,346	-4,843
01111 FICA	55,807	55,807	47,893	67,691	11,884
01112 Medicare	13,052	13,052	11,639	15,831	2,779
01140 Insurance -Employer	104,500	104,500	102,834	126,500	22,000
01150 Fringe Benefits Retirement-Employer	76,510	76,510	70,570	92,802	16,292
01190 Workers Compensation- County	0	0	2,249	0	0
Total Salary and Fringes	1,128,583	1,128,583	1,067,847	1,370,422	241,839
Operating Expenses					
02080 Dues & Subscriptions	539	539	0	539	0
02090 Property Less than $5000	0	3,030	230	0	0
02093 Computer Hardware less than $5000	0	3,540	2,532	0	0
02160 Office Supplies	27,500	27,500	25,945	29,705	2,205
02170 Postage	600	600	924	900	300
02180 Printing / Imaging Expense	6,500	6,500	3,421	6,500	0
02590 County Auto Maintenance	0	0	1,279	0	0
02640 Maintenance/Labor on Building/Office Equipme	6,667	6,667	6,675	6,667	0
02840 Laboratory Supplies	0	0	1,442	1,500	1,500
02920 Drug & Medical Supplies	40,333	65,989	61,072	70,000	29,667
02950 Books & Supplements	198	198	285	485	287
03095 Fuel	2,000	2,000	4,768	4,000	2,000
06620 Other Contractual Services	0	0	230	0	0
07020 Equipment Rental	5,028	6,309	5,079	9,040	4,012
07960 Indirect Costs	0	0	21	0	0
Total Operating	89,365	122,872	113,904	129,336	39,971
Grand Total	1,217,948	1,251,455	1,181,751	1,499,758	281,810

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5216 (TB Clinic)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	832,599	832,599	716,052	1,093,679	261,080
01060 Salaries - Extra Help	0	15,000	7,841	0	0
01080 Mileage Reimbursement	15,846	15,846	31,697	15,846	0
01090 Salary Lag	-20,815	-20,815	0	-27,184	-6,369
01111 FICA	51,621	51,621	40,544	67,328	15,707
01112 Medicare	12,073	12,073	10,067	15,746	3,673
01113 PARS	0	0	99	0	0
01120 Sick Leave Payoff	0	0	152	0	0
01140 Insurance -Employer	104,500	104,500	86,456	115,500	11,000
01150 Fringe Benefits Retirement-Employer	70,771	70,771	60,783	92,305	21,534
01190 Workers Compensation- County	0	0	1,876	0	0
Total Salary and Fringes	1,066,595	1,081,595	955,566	1,373,220	306,625
Operating Expenses					
02080 Dues & Subscriptions	250	250	178	350	100
02090 Property Less than $5000	0	0	536	0	0
02150 License & Permit Fees	350	350	533	350	0
02160 Office Supplies	15,000	15,000	17,251	16,350	1,350
02170 Postage	2,500	2,500	2,356	2,500	0
02180 Printing / Imaging Expense	3,500	3,500	3,965	4,170	670
02640 Maintenance/Labor on Building/Office Equipme	16,241	16,241	17,201	17,041	800
02840 Laboratory Supplies	12,000	3,000	7,437	12,000	0
02920 Drug & Medical Supplies	10,000	10,000	13,422	12,000	2,000
02930 Photo Supplies	200	200	0	200	0
02940 Laundry & Cleaning Supplies	100	100	0	100	0
05590 Other Professional Fees	49,650	49,650	32,587	53,404	3,754
07020 Equipment Rental	5,028	5,028	6,734	5,200	172
Total Operating	114,819	105,819	102,198	123,665	8,846
Capital					
08130 Building Improvements	0	9,000	5,286	0	0
Total Capital and Equipment	0	9,000	5,286	0	0
Grand Total	1,181,414	1,196,414	1,063,050	1,496,885	315,471

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5310 (Mental Health Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05590 Other Professional Fees	377,249	377,249	297,409	377,249	0
06590 Mental Health Contracts	4,127,871	4,127,871	3,439,893	4,127,871	0
Total Operating	4,505,120	4,505,120	3,737,302	4,505,120	0
Grand Total	4,505,120	4,505,120	3,737,302	4,505,120	0

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:47:41

Department=5330 (CPS Program)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02160 Office Supplies	1,000	1,000	1,000	1,100	100
02170 Postage	100	100	14	100	0
02575 Clothing & Bedding	150,000	150,000	92,275	125,000	-25,000
02995 Psychological Services	5,000	5,000	3,790	5,000	0
05060 Emergency Foster Care	15,000	15,000	11,353	18,000	3,000
05080 School/Recreation Expense	1,000	1,000	683	1,000	0
05095 Medical Expenses	22,900	22,900	7,638	15,000	-7,900
05140 Transportation Assistance	18,040	18,040	18,504	22,000	3,960
05590 Other Professional Fees	90,000	90,000	39,402	80,000	-10,000
06170 Trial Expense Other Court Costs	22,000	22,000	14,729	15,000	-7,000
06530 CPS Contracts	2,204,239	1,849,345	1,689,077	1,831,016	-373,223
06531 Nurse Family Partnership Program	0	100,000	75,000	0	0
Total Operating	2,529,279	2,274,385	1,953,465	2,113,216	-416,063
Grand Total	2,529,279	2,274,385	1,953,465	2,113,216	-416,063

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5340 (Wilmer Substance Abuse Facility)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	115,351	115,351	107,105	120,994	5,643
01050 Salaries - Overtime	0	0	855	0	0
01090 Salary Lag	-2,884	-2,884	0	-3,025	-141
01111 FICA	7,152	7,152	6,521	7,502	350
01112 Medicare	1,673	1,673	1,525	1,754	81
01140 Insurance -Employer	16,500	16,500	15,311	16,500	0
01150 Fringe Benefits Retirement-Employer	9,805	9,805	9,177	10,284	479
01190 Workers Compensation- County	0	0	2,157	0	0
Total Salary and Fringes	147,597	147,597	142,650	154,009	6,412
Operating Expenses					
02160 Office Supplies	18	18	0	18	0
02180 Printing / Imaging Expense	135	135	0	135	0
02670 Maintenance	28,000	28,000	37,186	28,000	0
02690 Hardware & Electrical Supplies	5,400	5,400	2,673	5,400	0
02710 Plumbing Supplies	6,750	6,750	4,095	6,750	0
02720 Janitorial Supplies	18	18	0	18	0
02730 Small Tools	700	700	539	700	0
02740 Painting Supplies	900	900	0	900	0
02770 Extermination/Fumigation	3,500	3,500	0	3,500	0
Total Operating	45,421	45,421	44,493	45,421	0
Grand Total	193,018	193,018	187,143	199,430	6,412

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=5430 (Truancy Enforcement Center)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05020 Day Treatment Program	581,335	581,335	525,764	623,416	42,081
06095 Court Appointed Masters/Referees	75,523	75,523	72,150	75,523	0
Total Operating	656,858	656,858	597,914	698,939	42,081
Grand Total	656,858	656,858	597,914	698,939	42,081

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=9910 (Countywide Appropriations)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01120 Sick Leave Payoff	276,000	276,000	0	325,000	49,000
01170 Child Care Subsidy	0	0	1,824	0	0
Total Salary and Fringes	276,000	276,000	1,824	325,000	49,000
Operating Expenses					
02012 Advertisement for Bids	8,000	8,000	6,361	7,000	-1,000
02013 Legal Notices	100,000	100,000	95,044	106,300	6,300
02040 Armored Car Service	220,000	220,000	273,907	300,000	80,000
02080 Dues & Subscriptions	275,135	275,135	292,383	314,801	39,666
02430 Consulting Fees	1,290,000	1,290,000	459,365	1,326,103	36,103
02530 Law Enforcement Badges	7,000	7,000	10,137	9,700	2,700
02975 Payment Old Cancelled Warrants	1,700	1,700	7,105	9,700	8,000
03030 Hazardous Waste Disposal	10,000	10,000	15,080	16,995	6,995
04410 Relocation Expense	25,000	25,000	25,394	27,060	2,060
05590 Other Professional Fees	944,100	987,100	1,034,336	1,012,001	67,901
05595 Credit Card Settlement Fees	2,006,544	2,006,544	3,514,536	3,566,544	1,560,000
05596 Collection Fees - Linebarger	300,000	300,000	265,183	325,000	25,000
06510 Appraisal District Share	2,640,740	2,640,740	2,640,740	2,687,941	47,201
07020 Equipment Rental	0	54,855	23,455	0	0
07541 General Liability	7,700	7,700	12,530	3,000	-4,700
07542 Property Insurance	250,000	250,000	185,090	190,650	-59,350
07560 Claims Against County	140,000	2,590,746	1,598,797	3,100,000	2,960,000
07940 Transfer to State	170,000	170,000	185,890	170,000	0
Total Operating	8,395,919	10,944,520	10,645,332	13,172,795	4,776,876
Capital					
08410 Furniture & Equipment	0	0	0	179,100	179,100
08610 Special Equipment	0	0	57,680	0	0
08620 Vehicles	2,297,580	2,422,580	2,247,503	2,905,430	607,850
Total Capital and Equipment	2,297,580	2,422,580	2,305,183	3,084,530	786,950
Grand Total	10,969,499	13,643,100	12,952,339	16,582,325	5,612,826

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=9930 (Cash Match for Grants)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07950 Local Match for Grants	5,248,860	5,600,209	5,600,209	5,033,458	-215,402
Total Operating	5,248,860	5,600,209	5,600,209	5,033,458	-215,402
Grand Total	5,248,860	5,600,209	5,600,209	5,033,458	-215,402

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=9940 (Reserves and Contingency)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	1,042,021	1,042,021	0	3,700,000	2,657,979
Total Salary and Fringes	1,042,021	1,042,021	0	3,700,000	2,657,979
Operating Expenses					
02050 Conference/Staff Development Expense	72,626	16,583	0	75,000	2,374
02230 DDA - Spendable Balance	782,785	0	0	790,771	7,986
Total Operating	855,411	16,583	0	865,771	10,360
Capital					
08410 Furniture & Equipment	171,475	1,889	0	300,000	128,525
Total Capital and Equipment	171,475	1,889	0	300,000	128,525
Grand Total	2,068,907	1,060,493	0	4,865,771	2,796,864

DALLAS_CO
Department Summary for Fund 120 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 14-SEP-07 09:45:57

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	1,999,446	228	0	2,242,721	243,275
09120 Emergency Reserve	40,646,687	24,234,574	0	44,874,425	4,227,738
09130 New Program Contingency	1,646,400	0	0	0	-1,646,400
Total Reserves	44,292,533	24,234,802	0	47,117,146	2,824,613
Grand Total	44,292,533	24,234,802	0	47,117,146	2,824,613

Section 5: Other Funds

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

Road and Bridge (Fund 105)

Road and Bridge Fund
Fund 105

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	6,619,891	8,018,180	10,709,771	4,089,880
Revenues				
Auto License Fees	17,500,000	18,265,934	18,265,934	765,934
Special Vehicle Registration	12,802,544	13,512,901	12,273,990	(528,554)
Fines and Forfeitures	9,817,291	9,852,328	9,852,328	35,037
Interest	390,213	895,257	1,152,550	762,337
Contract Services	3,150,000	2,090,356	2,090,356	(1,059,644)
Interfund Transfers	7,100,001	7,100,001	7,100,001	-
Other	433,747	872,655	199,885	(233,862)
Total Revenue	51,193,796	52,589,432	50,935,044	(258,752)
Total Sources	57,813,687	60,607,612	61,644,815	3,831,128
Expenditures				
District 1	3,718,736	2,375,883	3,870,978	152,242
District 2	1,920,410	925,223	3,577,777	1,657,367
District 3	6,006,433	3,904,392	5,876,729	(129,704)
District 4	2,651,315	2,589,665	2,780,288	128,973
Transfer to General Fund	28,868,560	28,868,560	27,789,727	(1,078,833)
Transfer to Debt Service	0	0	0	-
Transfer to Other Funds	10,921,581	10,921,581	12,183,000	1,261,419
Road Painting Supplies	0	62,537	75,000	75,000
Dues and Subscriptions	100,000	100,000	100,000	-
Bridges	1,000,000	150,000	1,000,000	-
Capital	0	0	0	-
Total Expenditures	55,187,035	49,897,841	57,253,499	2,066,464
Ending Balance	$2,626,652	$10,709,771	$4,391,316	$1,764,664

DALLAS_CO
Department Summary for Fund 105 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 14:28:39

Department=2510 (Road Precinct #1)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	121,455	121,455	109,560	126,802	5,347
01020 Salaries - Assistant	913,337	909,156	553,739	278,905	-634,432
01060 Salaries - Extra Help	50,000	50,000	44,081	50,000	0
01070 Automobile Allowance	15,773	15,773	13,807	15,773	0
01080 Mileage Reimbursement	3,000	3,000	4,479	3,000	0
01090 Salary Lag	-25,870	-25,870	0	-10,143	15,727
01111 FICA	64,157	64,157	40,783	25,154	-39,003
01112 Medicare	15,004	15,004	9,960	5,883	-9,121
01120 Sick Leave Payoff	0	0	5	0	0
01140 Insurance -Employer	137,500	137,500	84,113	44,000	-93,500
01150 Fringe Benefits Retirement-Employer	87,957	87,957	61,027	34,485	-53,472
01190 Workers Compensation- County	0	0	8,239	0	0
Total Salary and Fringes	1,382,313	1,378,132	929,792	573,859	-808,454
Operating Expenses					
02050 Conference/Staff Development Expense	12,000	12,738	551	12,000	0
02080 Dues & Subscriptions	350	350	204	350	0
02090 Property Less than $5000	1,432	1,432	1,391	400	-1,032
02093 Computer Hardware less than $5000	2,000	4,350	3,793	0	-2,000
02155 Notary /Bonds Fees	0	0	71	0	0
02160 Office Supplies	2,000	2,000	1,450	2,000	0
02170 Postage	1,000	1,000	222	1,000	0
02180 Printing / Imaging Expense	500	500	220	500	0
02230 DDA - Spendable Balance	1,200	11,917	3,057	1,200	0
02590 County Auto Maintenance	2,700	2,700	3,698	2,700	0
02640 Maintenance/Labor on Building/Office Equipme	50	50	63	50	0
02650 Special Equipment Maintenance	100,000	100,000	31,601	0	-100,000
02690 Hardware & Electrical Supplies	500	500	107	0	-500
02720 Janitorial Supplies	2,000	2,000	0	2,000	0
02730 Small Tools	8,500	8,500	226	300	-8,200
02750 Welding Supplies	750	750	521	0	-750
02920 Drug & Medical Supplies	2,500	2,500	0	0	-2,500
02940 Laundry & Cleaning Supplies	6,000	6,000	2,500	0	-6,000
02950 Books & Supplements	100	100	0	100	0
02970 Uniforms	2,000	2,000	1,000	300	-1,700
02980 Auto Expense - Incidental	1,000	1,000	0	0	-1,000
03006 Sand	800	800	0	0	-800
03007 Chat	100,000	100,000	0	0	-100,000
03009 Asphalt Plant Mix	800,000	800,000	1,112,006	0	-800,000
03013 Road Gravel	100,000	100,000	0	0	-100,000
03014 Rock Flexbase	2,000	2,000	0	0	-2,000
03030 Hazardous Waste Disposal	1,500	1,500	0	0	-1,500
03050 Signage	50,000	50,000	35,000	0	-50,000
03095 Fuel	80,000	80,000	33,499	2,000	-78,000
06522 Two-Way Radios	4,000	4,000	0	0	-4,000
07020 Equipment Rental	1,560	1,560	1,660	1,560	0
07030 Other Rental	300	300	300	300	0
07211 Telephones	3,300	3,300	1,809	3,300	0
07212 Long Distance	150	150	0	150	0
07213 Cellular Phones	1,350	1,350	493	1,350	0
07230 Utilities	25,000	25,000	12,215	25,000	0
Total Operating	1,316,542	1,330,347	1,247,656	56,560	-1,259,982
Reserves					
09130 New Program Contingency	1,019,881	1,010,257	0	3,240,559	2,220,678
Total Reserves	1,019,881	1,010,257	0	3,240,559	2,220,678
Grand Total	3,718,736	3,718,736	2,177,448	3,870,978	152,242

DALLAS_CO
Department Summary for Fund 105 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 14:28:40

Department=2520 (Road Precinct #2)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	121,455	121,455	109,560	126,802	5,347
01020 Salaries - Assistant	329,327	325,204	269,481	367,363	38,036
01060 Salaries - Extra Help	0	0	359	0	0
01070 Automobile Allowance	9,173	9,173	8,057	9,173	0
01080 Mileage Reimbursement	1,200	1,200	4,001	1,200	0
01090 Salary Lag	-10,128	-10,128	0	-12,354	-2,226
01111 FICA	27,949	27,949	21,357	30,638	2,689
01112 Medicare	6,536	6,536	5,430	7,165	629
01113 PARS	0	0	5	0	0
01140 Insurance -Employer	49,500	49,500	40,890	49,500	0
01150 Fringe Benefits Retirement-Employer	38,317	38,317	32,728	42,004	3,687
01190 Workers Compensation- County	0	0	2,516	0	0
Total Salary and Fringes	573,329	569,206	494,384	621,491	48,162
Operating Expenses					
02080 Dues & Subscriptions	500	500	165	500	0
02090 Property Less than $5000	0	9,176	8,862	3,800	3,800
02093 Computer Hardware less than $5000	0	1,344	1,344	0	0
02155 Notary /Bonds Fees	75	75	249	75	0
02160 Office Supplies	2,100	2,100	1,502	2,100	0
02170 Postage	500	500	205	500	0
02180 Printing / Imaging Expense	100	100	375	100	0
02230 DDA - Spendable Balance	1,200	16,757	3,429	1,200	0
02590 County Auto Maintenance	0	0	265	0	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	156	1,000	0
02720 Janitorial Supplies	3,000	3,000	912	3,000	0
02730 Small Tools	300	300	0	300	0
02760 Ground Maintenance	11,000	11,000	11,155	11,000	0
02906 Road & Bridge - Sand	300	300	0	300	0
02970 Uniforms	300	300	67	300	0
03008 Liquid Asphalt	0	0	24	0	0
03009 Asphalt Plant Mix	0	100,726	98,535	0	0
03013 Road Gravel	0	0	589	0	0
03040 Trash / Litter Removal	0	0	565	0	0
03095 Fuel	1,200	1,200	-2,450	1,200	0
06620 Other Contractual Services	0	174,935	174,935	0	0
07020 Equipment Rental	1,560	1,560	1,560	1,560	0
07211 Telephones	15,000	15,000	9,481	15,000	0
07212 Long Distance	100	100	0	100	0
07213 Cellular Phones	2,000	2,000	549	2,000	0
07230 Utilities	35,000	35,000	22,550	35,000	0
07910 Transfer to the General Fund	19,008	19,008	19,008	22,707	3,699
Total Operating	94,243	395,981	354,031	101,742	7,499
Reserves					
09130 New Program Contingency	1,259,438	961,823	386	2,854,544	1,595,106
Total Reserves	1,259,438	961,823	386	2,854,544	1,595,106
Grand Total	1,927,010	1,927,010	848,802	3,577,777	1,650,767

DALLAS_CO
Department Summary for Fund 105 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 14:28:41

Department=2530 (Road Precinct #3)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	121,455	121,455	109,560	126,802	5,347
01020 Salaries - Assistant	1,586,629	1,586,629	1,285,140	1,663,188	76,559
01050 Salaries - Overtime	0	0	422	0	0
01060 Salaries - Extra Help	20,000	20,000	19,535	20,000	0
01070 Automobile Allowance	9,173	9,173	8,057	9,173	0
01090 Salary Lag	-42,702	-42,702	0	-44,750	-2,048
01111 FICA	105,901	105,901	82,773	110,979	5,078
01112 Medicare	24,767	24,767	19,789	25,955	1,188
01120 Sick Leave Payoff	0	0	791	0	0
01140 Insurance -Employer	269,500	269,500	235,983	269,500	0
01150 Fringe Benefits Retirement-Employer	145,187	145,187	120,731	152,149	6,962
01190 Workers Compensation- County	0	0	32,584	0	0
Total Salary and Fringes	2,239,910	2,239,910	1,915,365	2,332,996	93,086
Operating Expenses					
02080 Dues & Subscriptions	350	350	204	350	0
02090 Property Less than $5000	0	4,958	18,829	0	0
02093 Computer Hardware less than $5000	4,600	4,600	3,885	0	-4,600
02150 License & Permit Fees	600	600	660	600	0
02155 Notary /Bonds Fees	150	150	0	150	0
02160 Office Supplies	6,500	6,500	4,611	6,500	0
02170 Postage	400	400	229	400	0
02180 Printing / Imaging Expense	150	150	797	150	0
02230 DDA - Spendable Balance	1,200	7,548	400	1,200	0
02540 Groceries	5,000	5,000	1,071	5,000	0
02590 County Auto Maintenance	25,000	25,000	15,018	25,000	0
02610 Auto Parts & Supplies	75,000	75,000	89,740	75,000	0
02620 Towing / Road Service	1,500	1,500	1,060	1,500	0
02640 Maintenance/Labor on Building/Office Equipme	91,000	91,000	69,095	91,000	0
02670 Maintenance	500	500	365	500	0
02680 Building Material	2,750	2,750	0	2,750	0
02690 Hardware & Electrical Supplies	1,500	1,500	1,577	1,500	0
02720 Janitorial Supplies	1,000	1,000	918	1,000	0
02730 Small Tools	7,000	7,000	9,817	7,000	0
02740 Painting Supplies	1,000	1,000	300	1,000	0
02750 Welding Supplies	1,000	1,000	2,879	1,000	0
02760 Ground Maintenance	30,000	30,000	41,116	30,000	0
02820 Agricultural Supplies	500	500	7,449	500	0
02906 Road & Bridge - Sand	500	500	0	500	0
02920 Drug & Medical Supplies	1,500	1,500	1,500	1,500	0
02940 Laundry & Cleaning Supplies	1,000	1,000	1,000	1,000	0
02970 Uniforms	3,000	3,000	4,150	3,000	0
02980 Auto Expense - Incidental	250	250	0	250	0
03001 Steel & Iron	1,400	1,400	1,042	1,400	0
03002 Lumber	1,000	1,000	9,773	1,000	0
03003 Fencing Material	5,000	5,000	161	5,000	0
03004 Road Oil - Prime	10,000	10,000	0	10,000	0
03005 Line Stabilizer	35,000	35,000	85,608	35,000	0
03006 Sand	10,000	10,000	6,753	10,000	0
03007 Chat	25,000	57,360	70,576	25,000	0
03008 Liquid Asphalt	150,000	161,158	228,231	150,000	0
03009 Asphalt Plant Mix	550,000	637,880	435,249	550,000	0
03010 Cement Sacrete	10,000	10,000	158	10,000	0
03011 Concrete Pipes	4,000	4,000	2,434	4,000	0
03013 Road Gravel	205,000	205,372	239,505	205,000	0
03014 Rock Flexbase	1,000	1,000	0	1,000	0
03030 Hazardous Waste Disposal	1,000	1,000	0	1,000	0
03040 Trash / Litter Removal	8,000	8,000	4,691	8,000	0
03050 Signage	2,500	2,500	533	2,500	0
03060 Surety Bonds	200	200	0	200	0
03085 Viaduct & Street Lighting	1,000	1,000	0	1,000	0
03095 Fuel	160,000	160,000	209,590	160,000	0
05190 Testing Expense	1,000	1,000	0	1,000	0
05560 Sign Painting & Lettering	500	500	0	500	0
05590 Other Professional Fees	0	0	6,627	0	0
07020 Equipment Rental	1,560	1,560	2,005	1,560	0
07030 Other Rental	5,000	5,000	3,000	5,000	0
07211 Telephones	3,000	3,000	0	3,000	0
07212 Long Distance	200	200	0	200	0
07213 Cellular Phones	2,500	2,500	1,448	2,500	0
07230 Utilities	35,000	35,000	28,028	35,000	0
07910 Transfer to the General Fund	19,008	19,008	19,008	22,707	3,699
Total Operating	1,510,818	1,653,894	1,631,091	1,509,917	-901
Capital					
08610 Special Equipment	0	60,000	60,000	0	0
Total Capital and Equipment	0	60,000	60,000	0	0
Reserves					
09130 New Program Contingency	2,255,705	2,052,629	633,843	2,033,816	-221,889
Total Reserves	2,255,705	2,052,629	633,843	2,033,816	-221,889
Grand Total	6,006,433	6,006,433	4,240,300	5,876,729	-129,704

DALLAS_CO
Department Summary for Fund 105 - Fiscal Year 2008 Budget
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Department=2540 (Road Precinct #4)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	121,455	121,455	109,560	126,802	5,347
01020 Salaries - Assistant	1,364,682	1,155,746	1,026,606	1,360,513	-4,169
01070 Automobile Allowance	9,173	9,173	8,057	9,173	0
01080 Mileage Reimbursement	0	0	3,398	0	0
01090 Salary Lag	-37,153	-37,153	0	-37,183	-30
01111 FICA	92,141	92,141	66,356	92,213	72
01112 Medicare	21,549	21,549	15,865	21,566	17
01140 Insurance -Employer	214,500	214,500	178,736	214,500	0
01150 Fringe Benefits Retirement-Employer	126,322	126,322	97,313	126,422	100
01190 Workers Compensation- County	0	0	23,945	0	0
Total Salary and Fringes	1,912,669	1,703,733	1,529,836	1,914,006	1,337
Operating Expenses					
02080 Dues & Subscriptions	49,400	49,400	0	0	-49,400
02090 Property Less than $5000	1,390	1,390	4,811	0	-1,390
02155 Notary /Bonds Fees	0	0	178	0	0
02160 Office Supplies	10,000	10,000	5,181	10,000	0
02170 Postage	500	500	226	500	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	23,271	4,331	1,200	0
02590 County Auto Maintenance	7,500	7,500	1,073	7,500	0
02610 Auto Parts & Supplies	5,000	5,000	711	5,000	0
02620 Towing / Road Service	300	300	0	300	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	722	1,000	0
02650 Special Equipment Maintenance	95,000	95,000	116,979	95,000	0
02680 Building Material	100	100	6,864	100	0
02690 Hardware & Electrical Supplies	750	750	89	750	0
02720 Janitorial Supplies	750	750	580	750	0
02730 Small Tools	4,500	4,500	1,234	4,500	0
02740 Painting Supplies	500	500	0	500	0
02750 Welding Supplies	1,000	1,000	800	1,000	0
02760 Ground Maintenance	100	100	0	100	0
02845 Chemicals	15,000	15,000	8,384	15,000	0
02920 Drug & Medical Supplies	2,500	2,500	1,314	2,500	0
02930 Photo Supplies	50	50	0	50	0
02970 Uniforms	6,000	6,000	4,105	6,000	0
02980 Auto Expense - Incidental	250	250	875	250	0
03001 Steel & Iron	250	250	0	250	0
03002 Lumber	50	50	0	50	0
03003 Fencing Material	0	0	3,341	0	0
03004 Road Oil - Prime	500	500	0	500	0
03008 Liquid Asphalt	15,000	17,400	11,408	15,000	0
03009 Asphalt Plant Mix	71,288	267,800	369,166	71,288	0
03010 Cement Sacrete	1,000	1,000	3,263	1,000	0
03011 Concrete Pipes	500	500	666	500	0
03013 Road Gravel	50,000	50,000	15,798	50,000	0
03030 Hazardous Waste Disposal	250	250	50	250	0
03040 Trash / Litter Removal	1,500	1,500	0	1,500	0
03050 Signage	2,300	2,300	445	2,300	0
03095 Fuel	125,000	112,953	100,333	125,000	0
05190 Testing Expense	50	50	0	50	0
07020 Equipment Rental	3,120	3,120	5,853	3,120	0
07030 Other Rental	2,500	2,500	0	2,500	0
07211 Telephones	6,500	6,500	3,113	6,500	0
07212 Long Distance	100	100	0	100	0
07213 Cellular Phones	3,500	3,500	2,689	3,500	0
07230 Utilities	24,000	24,000	19,390	24,000	0
07910 Transfer to the General Fund	19,008	19,008	19,008	22,707	3,699
Total Operating	529,306	738,242	712,981	482,215	-47,091
Capital					
08610 Special Equipment	152,000	152,000	134,454	0	-152,000
08620 Vehicles	57,340	57,340	0	0	-57,340
Total Capital and Equipment	209,340	209,340	134,454	0	-209,340
Reserves					
09130 New Program Contingency	0	0	0	384,067	384,067
Total Reserves	0	0	0	384,067	384,067
Grand Total	2,651,315	2,651,315	2,377,271	2,780,288	128,973

DALLAS_CO
Department Summary for Fund 105 - Fiscal Year 2008 Budget
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Date: 12-SEP-07 11:34:42

Department=2550 (Road Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Operating Expenses					
02080 Dues & Subscriptions	100,000	100,000	50,000	100,000	0
02740 Painting Supplies	0	62,000	62,306	75,000	0
07910 Transfer to the General Fund	28,868,560	28,868,560	24,691,718	27,789,727	-1,078,833
07930 Transfer to Other Funds	10,921,581	10,921,581	7,100,001	12,183,000	1,261,419
Total Operating	39,890,141	39,952,141	31,904,025	40,147,727	182,586
Capital					
08312 Bridges	1,000,000	1,000,000	43,665	1,000,000	0
Total Capital and Equipment	1,000,000	1,000,000	43,665	1,000,000	0
Reserves					
09110 Unallocated Reserve	2,620,052	2,558,052	0	4,391,316	149,658
Total Reserves	2,620,052	2,558,052	0	4,391,316	149,658
Grand Total	43,510,193	43,510,193	31,947,690	45,539,043	332,244

Permanent Improvement (Fund 126)

Permanent Improvement Fund

Fund 126

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	884,208	1,179,857	100,000	(784,208)
Revenues				
Taxes	2,608,340	2,608,307	2,874,062	265,722
Other	218	125	125	(93)
Total Revenue	2,608,558	2,608,432	2,874,187	265,629
Total Sources	3,492,766	3,788,289	2,974,187	(518,579)
Expenditures				
Staff	531,812	531,812	519,341	(12,471)
Projects	2,960,954	3,156,477	2,454,846	(506,108)
Transfer to Other Funds	0	0	0	0
Total Expenditures	3,492,766	3,688,289	2,974,187	(518,579)
Ending Balance	$0	$100,000	$0	0

DALLAS_CO
Department Summary for Fund 126 - Fiscal Year 2008 Budget
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Date: 11-SEP-07 14:51:09

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	2,960,954	2,960,954	0	2,454,846	-506,108
Total Reserves	2,960,954	2,960,954	0	2,454,846	-506,108
Grand Total	2,960,954	2,960,954	0	2,454,846	-506,108

DALLAS_CO
Department Summary for Fund 126 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
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Department=1022 (GG-Operation Services- Facilities)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	410,514	410,514	318,159	399,777	-10,737
01050 Salaries - Overtime	0	0	1,275	0	0
01111 FICA	25,452	25,452	19,804	24,786	-666
01112 Medicare	5,952	5,952	4,632	5,797	-155
01120 Sick Leave Payoff	0	0	13,348	0	0
01140 Insurance -Employer	55,000	55,000	43,985	55,000	0
01150 Fringe Benefits Retirement-Employer	34,894	34,894	28,181	33,981	-913
01190 Workers Compensation- County	0	0	8,492	0	0
Total Salary and Fringes	531,812	531,812	437,876	519,341	-12,471
Grand Total	531,812	531,812	437,876	519,341	-12,471

Adult Probation (Fund 128)

Adult Probation Fund

Fund 128

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	9,901,770	12,172,603	16,969,958	7,068,187
Revenues				
Interest	550,027	684,669	684,669	134,642
Community Supervision Fees	15,246,504	15,184,983	15,184,983	(61,521)
Interfund Transfers	694,882	694,884	694,884	2
Federal/State Assistance	20,758,747	20,896,263	20,896,263	137,516
Other	1,018,686	933,733	933,189	(85,497)
Total Revenue	38,268,846	38,394,532	38,393,988	125,142
Total Sources	48,170,616	50,567,135	55,363,946	7,193,329
Expenditures				
Adult Probation Programs	40,667,824	32,937,177	39,443,539	(1,224,285)
Work Release	694,882	660,000	749,611	54,729
Total Expenditures	41,362,706	33,597,177	40,193,150	(1,169,556)
Ending Balance	$6,807,910	$16,969,958	$15,170,796	$8,362,885

DALLAS_CO
Department Summary for Fund 128 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:37:25

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01010 Salaries - Official	130,500	130,500	120,462	130,500	0
01020 Salaries - Assistant	25,700,120	26,535,887	21,868,108	25,961,236	261,116
01050 Salaries - Overtime	0	0	5,646	0	0
01060 Salaries - Extra Help	250,570	152,355	161,191	96,242	-154,328
01080 Mileage Reimbursement	370,353	408,853	290,003	388,573	18,220
01111 FICA	1,617,035	1,662,763	1,324,308	1,623,656	6,621
01112 Medicare	378,178	381,648	310,902	379,724	1,546
01113 PARS	-	0	1,009	0	0
01120 Sick Leave Payoff	150,000	157,843	43,336	150,000	0
01140 Insurance -Employer	0	-	50.92	0	0
01150 Fringe Benefits Retirement-Employer	2,216,899	2,280,280	1,878,852	2,225,978	9,079
01160 Unemployment Insurance	65,120	65,120	-	0	-65,120
01190 Workers Compensation- County	0	0	-	0	0
Total Salary and Fringes	30,878,775	31,775,249	26,003,867	30,955,909	77,134
Operating Expenses					
02160 Office Supplies	2,045,863	2,989,163	574,227	2,049,865	4,002
02430 Consulting Fees	650,033	784,737	592,722	894,705	244,672
05590 Other Professional Fees	6,432,070	7,028,712	5,141,304	4,987,414	-1,444,656
07010 Building Rental	227,517	227,517	224,007	232,517	5,000
07211 Telephones	63,104	63,104	35,984	57,400	-5,704
07212 Long Distance	1,500	1,500	-	1,500	0
07213 Cellular Phones	4,000	4,000	1,997	6,500	2,500
07215 Internate Access	0	0	0	492	492
Total Operating	9,424,087	11,098,733	6,570,241	8,230,393	-1,193,694
Capital					
08410 Furniture & Equipment	364,962	485,819	363,069	257,237	-107,725
Total Capital and Equipment	364,962	485,819	363,069	257,237	-107,725
Grand Total	40,667,824	43,359,801	32,937,177	39,443,539	-1,224,285

DALLAS_CO
Department Summary for Fund 128 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:37:44

Department=0220 (Work Release)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	486,889	486,889	386,504	551,026	64,137
01080 Mileage Reimbursement	1,000	1,000	172	1,000	0
01090 Salary Lag	-12,172	-12,172	0	-13,776	-1,604
01111 FICA	30,187	30,187	23,121	34,474	4,287
01112 Medicare	6,993	6,993	5,407	8,062	1,069
01140 Insurance -Employer	71,500	71,500	54,981	50,000	-21,500
01150 Fringe Benefits Retirement-Employer	41,386	41,386	32,853	47,262	5,876
Total Salary and Fringes	625,783	625,783	503,038	678,048	52,265
Operating Expenses					
02160 Office Supplies	7,575	7,575	7,708	7,500	-75
04210 Conference Travel	1,200	1,200	492	1,200	0
05590 Other Professional Fees	18,000	18,000	9,559	18,000	0
07020 Equipment Rental	5,854	5,854	4,335	5,513	-341
07214 Pagers	100	100	92	100	0
07541 General Liability	18,000	18,000	16,608	21,250	3,250
07960 Indirect Costs	20,000	20,000	17,500	18,000	-2,000
Total Operating	70,729	70,729	56,294	71,563	834
Grand Total	696,512	696,512	559,332	749,611	53,099

Alternate Dispute Resolution (Fund 162)

Alternate Dispute Resolution

Fund 162

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	DIFFERENCE
Beginning Balance	$307,359	$361,091	$704,893	$397,534
Revenues				
Contingency Revenues	0	0	0	0
Interest	8,936	20,346	45,378	36,442
Mediation Fees	808,782	916,600	916,600	107,818
Total Revenue	817,718	936,946	961,978	144,260
Total Sources	1,125,077	1,298,037	1,666,871	541,794
Expenditures				
Contract with DMS	350,000	350,000	350,000	0
County Mediation	77,589	75,144	80,403	2,814
Transfer to Fund 120	168,000	168,000	168,000	0
Total Expenditures	595,589	593,144	598,403	2,814
Ending Balance	$529,488	$704,893	$1,068,468	$538,980

DALLAS_CO
Department Summary for Fund 162 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 18-SEP-07 16:50:33

Department=4054 (Alternate Dispute Resolution)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	60,576	60,576	29,903	62,999	2,423
01111 FICA	3,756	3,756	1,769	3,906	150
01112 Medicare	878	878	414	913	35
01140 Insurance -Employer	5,500	5,500	3,285	5,500	0
01150 Fringe Benefits Retirement-Employer	5,149	5,149	2,542	5,355	206
01190 Workers Compensation- County	0	0	38	0	0
Total Salary and Fringes	75,859	75,859	37,951	78,673	2,814
Operating Expenses					
02080 Dues & Subscriptions	480	480	0	480	0
02090 Property Less than $5000	0	198	108	0	0
02095 Computer Software	0	181	181	0	0
02160 Office Supplies	900	521	1,328	900	0
02170 Postage	150	250	41	150	0
02180 Printing / Imaging Expense	100	0	28	100	0
02950 Books & Supplements	100	100	0	100	0
05590 Other Professional Fees	350,000	350,000	350,000	350,000	0
07930 Transfer to Other Funds	168,000	168,000	168,000	168,000	0
Total Operating	519,730	519,730	519,686	519,730	0
Reserves					
09110 Unallocated Reserve	529,488	529,488	0	1,068,468	538,980
Total Reserves	529,488	529,488	0	1,068,468	538,980
Grand Total	1,125,077	1,125,077	557,636	1,666,871	541,794

Historical Commission (Fund 168)

HISTORICAL COMMISSION FUND

FUND 168

	FY 2007 Budget	FY2007 PROJECTION	FY 2008 Budget	DIFFERENCE
Beginning Balance	12,974	12,953	11,953	(1,021)
Revenues				
Interest	638	0	0	(638)
Other	0	0	0	0
Total Revenue	638	0	0	(638)
Total Sources	13,612	12,953	11,953	(1,659)
Expenditures	10,200	1,000	10,200	0
Ending Balance	$3,412	$11,953	$1,753	($1,659)

DALLAS_CO
Department Summary for Fund 168 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 18-SEP-07 16:50:08

Department=2080 (Historical Commission)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approvedd	Variance (FY08-FY07)
Operating Expenses					
02160 Office Supplies	200	200	211	200	0
05590 Other Professional Fees	10,000	10,000	0	10,000	0
Total Operating	10,200	10,200	211	10,200	0
Grand Total	10,200	10,200	211	10,200	0

DALLAS_CO
Department Summary for Fund 168 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 18-SEP-07 16:51:36

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	3,412	3,412	0	1,753	-1,659
Total Reserves	3,412	3,412	0	1,753	-1,659
Grand Total	3,412	3,412	0	1,753	-1,659

Historical Exhibit (Fund 169)

HISTORICAL EXHIBIT FUND

FUND 169

	FY 2007 BUDGET	FY2007 PROJECTION	FY 2008 BUDGET	DIFFERENCE
Beginning Balance	63,359	192,916	389,262	325,903
Revenues				
Interest	26,155	22,089	22,089	(4,066)
Admission Fees	2,776,035	2,814,029	2,814,029	37,994
Other	0	0	0	0
Total Revenue	2,802,190	2,836,118	2,836,118	33,928
Total Sources	2,865,549	3,029,034	3,225,380	359,831
Expenditures				
Operations	2,666,429	2,639,772	2,917,342	250,913
Transfer for Debt Service	155,262	0	150,316	(4,946)
Total Expenditures	2,821,691	2,639,772	3,067,658	245,967
Ending Balance	$43,858	$389,262	$157,722	$113,864

DALLAS_CO
Department Summary for Fund 169 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 19-SEP-07 14:33:14

Department=2090 (Sixth Floor Exhibit)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02160 Office Supplies	750	750	0	0	-750
02670 Maintenance	11,700	11,700	0	18,000	6,300
05590 Other Professional Fees	2,395,722	2,395,722	2,323,721	2,616,342	220,620
07010 Building Rental	18,000	18,000	0	18,000	0
07020 Equipment Rental	300	300	0	0	-300
07230 Utilities	199,707	199,707	145,261	225,000	25,293
07910 Transfer to the General Fund	40,000	40,000	48,666	40,000	0
07930 Transfer to Other Funds	155,262	155,262	155,262	150,316	-4,946
07960 Indirect Costs	250	250	0	0	-250
Total Operating	2,821,691	2,821,691	2,672,911	3,067,658	245,967
Grand Total	2,821,691	2,821,691	2,672,911	3,067,658	245,967

DALLAS_CO
Department Summary for Fund 169 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 19-SEP-07 14:34:42

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	43,858	43,858	0	157,722	113,864
Total Reserves	43,858	43,858	0	157,722	113,864
Grand Total	43,858	43,858	0	157,722	113,864

Major Technology (Fund 195)

Major Technology Fund

Fund 195

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	914,213	409,280.61	(463,448)	(1,377,661)
Revenues				
Taxes	18,910,320	18,910,231	20,118,439	1,208,119
Interest	401,079	442,159	603,907	202,828
Interfund Transfers	0	0	0	0
Other	607	1,100	1,100	493
Total Revenue	19,312,006	19,353,490	20,723,446	1,411,440
Total Sources	20,226,219	19,762,771	20,259,998	33,779
Expenditures				
Operations	11,321,071	13,478,239	12,599,847	1,278,776
Projects	5,262,000	6,747,980	5,789,051	527,051
Total Expenditures	16,583,071	20,226,219	18,388,898	1,805,827
Ending Balance	$3,643,148	($463,448)	$1,871,100	($1,772,048)

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:40:57

Project=00000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	2,900,970	2,450,970	2,196,681	4,441,870	1,540,900
01050 Salaries - Overtime	0	0	38,926	-	-
01060 Salaries - Extra Help	0	0	126,973	-	-
01070 Automobile Allowance	3,000	3,000	3,289	3,000	-
01080 Mileage Reimbursement	0	0	100	2,000	2,000
01090 Salary Lag	-72,524	-72,524	0	(111,047)	(38,523)
01111 FICA	179,860	179,860	136,912	275,396	95,536
01112 Medicare	42,064	42,064	33,122	64,407	22,343
01140 Insurance -Employer	192,500	192,500	172,742	324,500	132,000
01150 Fringe Benefits Retirement-Employer	246,582	246,582	201,099	377,559	130,977
01190 Workers Compensation- County	0	0	2,230	-	-
Total Salary and Fringes	3,492,452	3,042,452	2,912,074	5,377,685	1,885,233
Operating Expenses					
02090 Property Less than $5000	2,324	2,324	6,928	-	(2,324)
02160 Office Supplies	6,300	6,300	7,940	10,000	3,700
02170 Postage	50	50	492	400	350
02180 Printing / Imaging Expense	100	100	3,278	1,000	900
02230 DDA - Spendable Balance	1,200	1,200	0	1,200	-
02460 Training Fees	0	2,400	2,160	10,000	10,000
02690 Hardware & Electrical Supplies	9,500	7,100	6,271	9,500	-
04010 Business Travel	0	0	14,062	20,000	20,000
05590 Other Professional Fees	0	0	495,670	5,000	5,000
06520 Maintenance Contracts	2,553,062	2,553,062	1,986,973	2,758,062	205,000
06540 Data Processing Contract	5,218,407	7,818,407	7,434,565	4,407,000	(811,407)
Total Operating	7,790,943	10,390,943	9,958,338	7,222,162	(568,781)
Capital					
08410 Furniture & Equipment	40,000	40,000	0	-	(40,000)
Total Capital and Equipment	40,000	40,000	0	-	(40,000)
Reserves					
09110 Unallocated Reserve	3,442,328	4,844	0	1,871,100	(1,571,228)
Total Reserves	3,442,328	4,844	0	1,871,100	(1,571,228)
Grand Total	14,765,723	13,478,239	12,870,412	14,470,947	(294,776)

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:24

Project=92014 (Computer Replacement Equipment)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Operating Expenses					
02093 Computer Hardware less than $5000	109,277	93,277	75,685	100,000	(9,277)
02095 Computer Software	-419	-419	5,136	-	419
05590 Other Professional Fees	89,932	89,932	2,500	-	(89,932)
Total Operating	198,791	182,791	83,321	100,000	(98,791)
Capital					
08414 Office Equipment	-26,135	-26,135	0	-	26,135
08630 Computer Hardware	73,776	89,776	55,353	-	(73,776)
08640 Computer Software over $5000	10,443	10,443	0	-	(10,443)
Total Capital and Equipment	58,085	74,085	55,353	-	(58,085)
Grand Total	256,875	256,875	138,674	100,000	(156,875)

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:34

Project=92039 (AIS Mainframe Integration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02093 Computer Hardware less than $5000	3,816	3,816	0	-	(3,816)
Total Operating	3,816	3,816	0	-	(3,816)
Capital					
08020 Professional/Consultant Fees	245,014	245,014	649,866	500,000	254,986
08630 Computer Hardware	495,183	495,183	-54,903	-	(495,183)
Total Capital and Equipment	740,197	740,197	594,963	500,000	(240,197)
Grand Total	744,013	744,013	594,963	500,000	(244,013)

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:39

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08630 Computer Hardware	603,218	603,218	323,626	367,781	(235,437)
Total Capital and Equipment	603,218	603,218	323,626	367,781	(235,437)
Grand Total	603,218	603,218	323,626	367,781	(235,437)

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:40

Project=92053 (MicroSoft Site License (FY2006))

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08630 Computer Hardware	0	0	0	-	-
08640 Computer Software over $5000	1,300,000	1,300,000	985,558	1,400,000	100,000
Total Capital and Equipment	1,300,000	1,300,000	985,558	1,400,000	100,000
Grand Total	1,300,000	1,300,000	985,558	1,400,000	100,000

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:41

Project=92055 (Hardware Refresh (FY2006))

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02093 Computer Hardware less than $5000	847,919	847,919	791,555	1,300,000	452,081
Total Operating	847,919	847,919	791,555	1,300,000	452,081
Capital					
08630 Computer Hardware	164,848	164,848	162,806	-	(164,848)
Total Capital and Equipment	164,848	164,848	162,806	-	(164,848)
Grand Total	1,012,767	1,012,767	954,361	1,300,000	287,233

DALLAS_CO
Department Summary for Fund 195 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:47:41

Project=92056 (JIS (FY2006))

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Capital					
08630 Computer Hardware	44,092	44,092	66,916	Approved	2,077,178
08640 Computer Software over $5000	900,000	900,000	830,622	-	(900,000)
Total Capital and Equipment	944,092	944,092	897,538	2,121,270	1,177,178
Grand Total	944,092	944,092	897,538	2,121,270	1,177,178

Major Capital Development (Fund 196)

Major Capital Development Fund

Fund 196

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	18,274,405	10,525,223	(6,846,287)	(25,120,692)
Revenues				
Taxes	36,588,825	36,588,760	41,402,469	4,813,644
Interest	3,454,340	4,344,002	5,758,070	2,303,730
Sale of Property	0	0	0	0
Interfund Transfers	38,001,843	38,001,843	32,583,000	(5,418,843)
Other	1,968	1,700	1,700	(268)
Total Revenue	78,046,976	78,936,305	79,745,239	1,698,263
				0
Total Sources	96,321,381	89,461,528	72,898,952	(23,422,429)
				0
Expenditures				0
Projects	83,620,047	96,307,815	64,457,525	(19,162,522)
Total Expenditures	83,620,047	96,307,815	64,457,525	(19,162,522)
Ending Balance	$12,701,334	($6,846,287)	$8,441,427	(4,259,907)

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:42:05

Project=00000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	12,281,334	13,566	0	8,441,427	(3,839,907)
Total Reserves	12,281,334	13,566	0	8,441,427	(3,839,907)
Grand Total	12,281,334	13,566	0	8,441,427	(3,839,907)

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:43:29

Project=08101 (Park and Open Space Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Salaries and Benefits					
01080 Mileage Reimbursement	-39	-39	0	0	39
Total Salary and Fringes	-39	-39	0	0	39
Operating Expenses					
07910 Transfer to the General Fund	163,000	163,000	0	169,520	6,520
Total Operating	163,000	163,000	0	169,520	6,520
Capital					
08050 Administrative Costs- Property	8,393	8,393	0	0	(8,393)
08110 Land	1,668,786	1,668,786	0	2,007,080	338,294
Total Capital and Equipment	1,677,179	1,677,179	0	2,007,080	329,901
Grand Total	1,840,141	1,840,141	0	2,176,600	336,459

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:43:31

Project=08201 (Thoroughfare Program Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02093 Computer Hardware less than $5000	8,002	8,002	7,098	0	(8,002)
02095 Computer Software	1,553	1,553	0	0	(1,553)
02640 Maintenance/Labor on Building/Office Equipme	13	13	0	0	(13)
Total Operating	9,568	9,568	7,098	0	(9,568)
Capital					
08010 Engineering & Design (Other than CMAQ)	24,286,039	24,286,039	6,184,015	18,866,000	(5,420,039)
08050 Administrative Costs- Property	5,749,275	5,749,275	0	2,800,000	(2,949,275)
08141 R-O-W - Land	2,860,444	2,860,444	929,455	0	(2,860,444)
08144 R-O-W - Appraisers Fees	0	0	7,500	0	-
08146 R-O-W - Special Commissioners Fees	-2,700	-2,700	2,250	0	2,700
08152 R-O-W - Professional Services	0	0	6,728	0	-
08311 Roads	30,308,721	24,407,521	24,220,785	15,000,000	(15,308,721)
08314 Quality Control - Roads & Bridges	396,128	396,128	57,091	0	(396,128)
08319 Capital - Contra (Reimbursement from Cities	18,417,857	18,417,857	-3,429,632	0	(18,417,857)
08630 Computer Hardware	25,000	25,000	0	0	(25,000)
Total Capital and Equipment	82,040,763	76,139,563	27,978,193	36,666,000	(45,374,763)
Grand Total	82,050,331	76,149,131	27,985,291	36,666,000	(45,384,331)

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:45:33

Project=70004 (Sheriffs Gun Range)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08130 Building Improvements	300,000	300,000	52,650	3,200,000	2,900,000
Total Capital and Equipment	300,000	300,000	52,650	3,200,000	2,900,000
Grand Total	300,000	300,000	52,650	3,200,000	2,900,000

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:45:44

Project=70030 (Forensic Science Lab)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05590 Other Professional Fees	2,270	2,270	0	0	(2,270)
Total Operating	2,270	2,270	0	0	(2,270)
Capital					
08130 Building Improvements	35,100,770	35,100,770	35,099,903	12,657,502	(22,443,268)
Total Capital and Equipment	35,100,770	35,100,770	35,099,903	12,657,502	(22,443,268)
Grand Total	35,103,040	35,103,040	35,099,903	12,657,502	(22,445,538)

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:46:29

Project=70138 (Youth Village (FY2006))

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08130 Building Improvements	99,651	150,000	150,000	2,000,000	1,900,349
Total Capital and Equipment	99,651	150,000	150,000	2,000,000	1,900,349
Grand Total	99,651	150,000	150,000	2,000,000	1,900,349

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:46:32

Project=70143 (Jail Medical/Mental Health)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02090 Property Less than $5000	0	378	378	0	-
Total Operating	0	378	378	0	-
Capital					
08020 Professional/Consultant Fees	0	695,536	698,809	1,700,000	1,700,000
08130 Building Improvements	0	1,813,233	1,802,759	0	-
Total Capital and Equipment	0	2,508,769	2,501,569	1,700,000	1,700,000
Grand Total	0	2,509,147	2,501,947	1,700,000	1,700,000

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:46:32

Project=70145 (Crowley Breezeway Repairs)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02670 Maintenance	0	71,500	71,500	500,000	500,000
Total Operating	0	71,500	71,500	500,000	500,000
Grand Total	0	71,500	71,500	500,000	500,000

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:46:33

Project=70146 (Crowley Plaza Deck Facade Repairs)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
02670 Maintenance	0	38,500	38,500	500,000	500,000
Total Operating	0	38,500	38,500	500,000	500,000
Grand Total	0	38,500	38,500	500,000	500,000

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:49:05

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
05590 Other Professional Fees	622,670	622,670	294,332	0	(622,670)
Total Operating	622,670	622,670	294,332	0	(622,670)
Capital					
08130 Building Improvements	5,528,338	5,528,338	0	3,600,000	(1,928,338)
Total Capital and Equipment	5,528,338	5,528,338	0	3,600,000	(1,928,338)
Grand Total	6,151,008	6,151,008	294,332	3,600,000	(2,551,008)

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:49:08

Project=94046 (Engineering Administration)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07910 Transfer to the General Fund	55,227	55,227	0	57,423	2,196
Total Operating	55,227	55,227	0	57,423	2,196
Grand Total	55,227	55,227	0	57,423	2,196

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:49:16

Project=94064 (Emergency Operations Center)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08020 Professional/Consultant Fees	0	21,715	17,700	1,000,000	1,000,000
Total Capital and Equipment	0	21,715	17,700	1,000,000	1,000,000
Grand Total	0	21,715	17,700	1,000,000	1,000,000

DALLAS_CO
Department Summary for Fund 196 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 10:49:17

Project=94066 (South Dallas Govt Center Sheriff Traffic Activity)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Capital					
08020 Professional/Consultant Fees	0	68,955	68,955	400,000	400,000
08130 Building Improvements	0	606,500	506,500	0	-
Total Capital and Equipment	0	675,455	575,455	400,000	400,000
Grand Total	0	675,455	575,455	400,000	400,000

Debt Service (Fund 205)

Debt Service Fund
Fund 205

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	(FY07-FY06) VARIANCE
Beginning Balance	12,196,846	12,631,405	7,537,504	(4,659,342)
Revenues				
Taxes	28,619,454	28,618,931	30,449,098	1,829,644
Interest	5,000,000	6,563,423	5,907,081	907,081
Interfund Transfers	1,873,350	1,873,350	1,873,350	0
Other	0	603	603	603
Total Revenue	35,492,804	37,056,307	38,230,132	2,737,328
Total Sources	47,689,650	49,687,712	45,767,636	(1,922,014)
Expenditures				
Interest Payments	13,598,922	13,598,922	8,902,122	(4,696,800)
Principal Payments	28,551,286	28,551,286	27,915,000	(636,286)
Fees	0	0	0	0
Total Expenditures	42,150,208	42,150,208	36,817,122	(5,333,086)
Ending Balance	$5,539,442	$7,537,504	$8,950,514	$3,411,072

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:34:54

Department=0118 (Road Ref - 1993 #410)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	2,178,434	2,178,434	2,178,434	181,913	-1,996,521
07530 Principal Payment	1,608,479	1,608,479	1,608,479	2,570,000	961,521
Total Operating	3,786,913	3,786,913	3,786,913	2,751,913	-1,035,000
Grand Total	3,786,913	3,786,913	3,786,913	2,751,913	-1,035,000

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:34:54

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	392,663	392,663	392,663	257,513	-135,150
07530 Principal Payment	2,550,000	2,550,000	2,550,000	2,500,000	-50,000
Total Operating	2,942,663	2,942,663	2,942,663	2,757,513	-185,150
Grand Total	2,942,663	2,942,663	2,942,663	2,757,513	-185,150

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:34:58

Department=0128 (Road Ref - 1997 #420)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	221,229	221,229	221,229	147,169	-74,060
07530 Principal Payment	1,610,000	1,610,000	1,610,000	1,585,000	-25,000
Total Operating	1,831,229	1,831,229	1,831,229	1,732,169	-99,060
Grand Total	1,831,229	1,831,229	1,831,229	1,732,169	-99,060

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:34:58

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	384,775	384,775	384,775	156,788	-227,988
07530 Principal Payment	3,965,000	3,965,000	3,965,000	1,870,000	-2,095,000
Total Operating	4,349,775	4,349,775	4,349,775	2,026,788	-2,322,988
Grand Total	4,349,775	4,349,775	4,349,775	2,026,788	-2,322,988

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:00

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	345,625	345,625	345,625	260,313	-85,313
07530 Principal Payment	1,750,000	1,750,000	1,750,000	1,750,000	0
Total Operating	2,095,625	2,095,625	2,095,625	2,010,313	-85,313
Grand Total	2,095,625	2,095,625	2,095,625	2,010,313	-85,313

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:00

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	174,580	174,580	174,580	94,600	-79,980
07530 Principal Payment	1,720,000	1,720,000	1,720,000	1,720,000	0
Total Operating	1,894,580	1,894,580	1,894,580	1,814,600	-79,980
Grand Total	1,894,580	1,894,580	1,894,580	1,814,600	-79,980

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:01

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	3,527,412	3,527,412	3,527,412	3,018,219	-509,193
07530 Principal Payment	3,392,807	3,392,807	3,392,807	5,475,000	2,082,193
Total Operating	6,920,219	6,920,219	6,920,219	8,493,219	1,573,000
Grand Total	6,920,219	6,920,219	6,920,219	8,493,219	1,573,000

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:01

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	265,600	265,600	265,600	263,600	-2,000
07530 Principal Payment	50,000	50,000	50,000	55,000	5,000
Total Operating	315,600	315,600	315,600	318,600	3,000
Grand Total	315,600	315,600	315,600	318,600	3,000

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:02

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	302,400	302,400	302,400	172,800	-129,600
07530 Principal Payment	4,320,000	4,320,000	4,320,000	4,320,000	0
Total Operating	4,622,400	4,622,400	4,622,400	4,492,800	-129,600
Grand Total	4,622,400	4,622,400	4,622,400	4,492,800	-129,600

Department=0138 (Parking Garage CO 2004 Series)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	723,713	723,713	723,713	712,313	-11,400
07530 Principal Payment	380,000	380,000	380,000	410,000	30,000
Total Operating	1,103,713	1,103,713	1,103,713	1,122,313	18,600
Grand Total	1,103,713	1,103,713	1,103,713	1,122,313	18,600

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:03

Department=0139 (Unlimited Tax Ref 2005 24.097M)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	1,071,063	1,071,063	1,071,063	1,067,463	-3,600
07530 Principal Payment	120,000	120,000	120,000	120,000	0
Total Operating	1,191,063	1,191,063	1,191,063	1,187,463	-3,600
Grand Total	1,191,063	1,191,063	1,191,063	1,187,463	-3,600

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 12:35:03

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

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07520 Interest Payment	3,879,728	3,879,728	3,879,728	2,569,431	-1,310,296
07530 Principal Payment	4,230,000	4,230,000	4,230,000	5,540,000	1,310,000
Total Operating	8,109,728	8,109,728	8,109,728	8,109,431	-296
Grand Total	8,109,728	8,109,728	8,109,728	8,109,431	-296

DALLAS_CO
Department Summary for Fund 205 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 11-SEP-07 15:00:28

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	5,539,442	5,539,442	0	8,950,514	3,411,072
Total Reserves	5,539,442	5,539,442	0	8,950,514	3,411,072
Grand Total	5,539,442	5,539,442	0	8,950,514	3,411,072

Juvenile Probation Commission (Fund 464)

JUVENILE PROBATION COMMISSION FUND

Fund 464

	FY2007 BUDGET	FY 2007 PROJECTION	FY 2008 BUDGET	Variance
Beginning Balance	$92,097	$0	$116,712	$24,615
Revenues				
TJPC Contributions	3,275,196	1,121,102	1,121,102	($2,154,094)
Interest	3,369	4,602	4,970	$1,601
Total Revenue	3,278,565	1,125,704	1,126,072	(2,152,493)
Total Sources	3,370,662	1,125,704	1,242,784	($2,127,878)
Transfer to Grant Fund				
TJPC Base Contract	3,365,799	1,008,992	1,241,582	($2,124,217)
Total Transfers	3,365,799	1,008,992	1,241,582	($2,124,217)
Ending Balance	$4,863	$116,712	$1,202	$3,661

DALLAS_CO
Department Summary for Fund 464 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 14:30:24

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Operating Expenses					
07930 Transfer to Other Funds	3,365,799	3,365,799	1,121,102	1,241,582	-2,124,217
Total Operating	3,365,799	3,365,799	1,121,102	1,241,582	-2,124,217
Grand Total	3,365,799	3,365,799	1,121,102	1,241,582	-2,124,217

DALLAS_CO
Department Summary for Fund 464 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 14:30:24

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	4,863	4,863	0	1,202	-3,661
Total Reserves	4,863	4,863	0	1,202	-3,661
Grand Total	4,863	4,863	0	1,202	-3,661

Grants (Fund 466)

GRANT FUND
Fund 466

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	DIFFERENCE
Beginning Balance	(6,526,611)	0	238,874	($6,765,485)
Revenues				
Grants	68,973,999	52,750,000	49,600,000	(19,373,999)
Interest	40,403	5,100	5,700	(34,703)
Contribution Nutrition	3,068,169	200,760	201,500	(2,866,669)
Other	829,381	16,758,938	18,414,376	17,584,995
Total Revenue	72,911,952	69,714,798	68,221,576	(4,690,376)
Transfers				
From General Fund	5,248,860	5,248,880	5,033,458	(215,402)
From Fund 464	3,365,799	3,275,196	1,121,102	(2,244,697)
Total Transfers	8,614,659	8,524,076	6,154,560	(2,460,099)
Total Revenue and Transfers	81,526,611	78,238,874	74,376,136	(7,150,475)
Total Sources	75,000,000	78,238,874	74,615,010	(384,990)
Expenditures	75,000,000	78,000,000	74,615,010	(384,990)
Ending Balance	$0	$238,874	$0	$0

DALLAS_CO
Department Summary for Fund 466 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 12:59:18

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
07950 Local Match for Grants	75,000,000	75,000,000	0	74,615,010	(384,990)
Grand Total	75,000,000	75,000,000	0	74,615,010	(384,990)

Section 8 (Fund 467)

SECTION 8 FUND
Fund 467

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	DIFFERENCE
Beginning Balance	2,566,803	3,832,576	898,246	($1,668,557)
Revenues				
Grants	25,302,095	25,781,290	26,250,000	947,905
Interest	120,000	284,305	287,147	167,147
Other	11,102	3,075	3,200	(7,902)
Total Revenue	25,433,197	26,068,670	26,540,347	1,115,052
Total Sources	28,000,000	29,901,246	27,438,593	(561,407)
Expenditures	28,000,000	29,003,000	27,438,593	(561,407)
Ending Balance	$0	$898,246	$0	$0

DALLAS_CO
Department Summary for Fund 467 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 12:59:18

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
07950 Local Match for Grants	28,000,000	28,000,000	0	27,438,593	(561,407)
Grand Total	28,000,000	28,000,000	0	27,438,593	(561,407)

DALLAS_CO
Department Summary for Fund 467 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 13-SEP-07 12:59:18

Department=0000 (0)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Approved	Variance (FY08-FY07)
07950 Local Match for Grants	28,000,000	28,000,000	0	27,438,593	(561,407)
Grand Total	28,000,000	28,000,000	0	27,438,593	(561,407)

Law Library (Fund 470)

Law Library Fund

Fund 470

	FY2007 BUDGET	FY2007 PROJECTION	FY2008 BUDGET	DIFFERENCE
Beginning Balance	$486,813	$577,051	$516,004	29,191
				-
Revenues				-
Law Library Fees	822,578	849,741	849,741	27,163
Interest	28,000	38,220	38,220	10,220
Photostat Work Fees	61,761	62,287	62,287	526
Other	4,284	0	0	(4,284)
Total Revenue	916,623	950,248	950,248	33,625
				-
Disencumbered Funds				-
				-
Total Sources	1,403,436	1,527,299	1,466,252	62,816
				-
Expenditures				-
Operations	488,121	470,482	502,123	14,002
Books	330,000	358,313	350,000	20,000
Subscriptions	8,000	7,500	8,300	300
Transfer to Escrow	175,000	175,000	175,000	-
Total Expenditures	1,001,121	1,011,295	1,035,423	34,302
				-
Ending Balance	$402,315	$516,004	$430,829	28,514

DALLAS_CO
Department Summary for Fund 470 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 20-SEP-07 11:07:22

Department=6010 (Library Assistance)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Salaries and Benefits					
01020 Salaries - Assistant	334,125	334,125	295,416	341,457	7,332
01060 Salaries - Extra Help	6,492	6,492	3,034	5,000	-1,492
01111 FICA	21,118	21,118	17,383	21,480	362
01112 Medicare	4,845	4,845	4,109	4,951	106
01113 PARS	0	0	39	0	0
01140 Insurance -Employer	44,000	44,000	47,948	44,000	0
01150 Fringe Benefits Retirement-Employer	28,401	28,401	25,110	29,024	623
01190 Workers Compensation- County	0	0	426	0	0
Total Salary and Fringes	438,981	438,981	393,465	445,912	6,931
Operating Expenses					
02080 Dues & Subscriptions	8,000	8,000	4,580	8,300	300
02090 Property Less than $5000	920	920	920	676	-244
02160 Office Supplies	7,500	7,500	4,326	7,500	0
02170 Postage	400	400	328	400	0
02180 Printing / Imaging Expense	4,000	4,000	382	4,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,770	1,770	95	1,770	0
02950 Books & Supplements	330,000	330,000	330,709	350,000	20,000
05590 Other Professional Fees	11,050	11,050	2,047	11,865	815
07020 Equipment Rental	23,000	23,000	7,525	30,000	7,000
07211 Telephones	500	500	0	0	-500
07930 Transfer to Other Funds	175,000	175,000	175,000	175,000	0
Total Operating	562,140	562,140	525,912	589,511	27,371
Capital					
08630 Computer Hardware	0	0	-203	0	0
Total Capital and Equipment	0	0	-203	0	0
Grand Total	1,001,121	1,001,121	919,174	1,035,423	34,302

DALLAS_CO
Department Summary for Fund 470 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 20-SEP-07 11:07:24

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	402,315	402,315	0	430,829	28,514
Total Reserves	402,315	402,315	0	430,829	28,514
Grand Total	402,315	402,315	0	430,829	28,514

Appellate Judicial System (Fund 471)

Appellate Court Fund
Fund 471

	FY2007 BUDGET	FY2007 PROJECTED	FY2008 BUDGET	DIFFERENCE
Beginning Balance	$479,254	$639,388	521,908	($117,480)
Revenues				
Appellate Court Fee	338,436	369,885	369,885	$0
Interest	30,000	36,800	36,800	$0
Total Revenue	368,436	406,685	406,685	0
Total Sources	847,690	1,046,073	928,593	($117,480)
Expenditures				
Transfer to General Fund	209,252	121,978	124,998	$3,020
Operations	418,500	402,187	428,500	$26,313
Total Expenditures	627,752	524,165	553,498	29,333
Ending Balance	$219,938	$521,908	375,095	($146,813)

DALLAS_CO
Department Summary for Fund 471 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 20-SEP-07 11:06:38

Department=4090 (Appellate Justice System)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Operating Expenses					
02010 Advertising	0	0	12,446	0	0
02080 Dues & Subscriptions	13,500	13,500	6,522	13,500	0
02090 Property Less than $5000	0	29,360	29,358	0	0
02095 Computer Software	15,000	15,000	0	15,000	0
02160 Office Supplies	25,000	25,000	32,372	25,000	0
02330 Visiting Judges	8,000	8,000	4,300	8,000	0
02440 Classroom Training	16,000	16,000	0	16,000	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	10,252	5,000	0
02720 Janitorial Supplies	1,000	1,000	0	1,000	0
02950 Books & Supplements	60,000	60,000	37,979	60,000	0
04010 Business Travel	0	0	0	10,000	10,000
05590 Other Professional Fees	210,000	210,000	109,071	210,000	0
06570 Janitorial Service -Contractual	14,000	14,000	888	14,000	0
07020 Equipment Rental	2,000	2,000	0	2,000	0
07030 Other Rental	15,000	15,000	0	15,000	0
07211 Telephones	28,000	28,000	17,716	28,000	0
07212 Long Distance	6,000	6,000	14,234	6,000	0
07910 Transfer to the General Fund	209,252	209,252	209,252	124,998	-84,254
Total Operating	627,752	657,112	484,388	553,498	-74,254
Grand Total	627,752	657,112	484,388	553,498	-74,254

DALLAS_CO
Department Summary for Fund 471 - Fiscal Year 2008 Budget
Current Period: SEP-FY-07
Date: 20-SEP-07 11:07:31

Department=9950 (Emergency Reserves)

Account	FY2007 Approved	FY2007 Current	Total FY2007 Act + Encum	FY2008 Proposed	Variance (FY08-FY07)
Reserves					
09110 Unallocated Reserve	219,938	190,578	0	375,095	155,157
Total Reserves	219,938	190,578	0	375,095	155,157
Grand Total	219,938	190,578	0	375,095	155,157