

# Dallas County

## Fiscal Year 2021-2022

### Budget Cover Page

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JOHN F. WARREN  
COUNTY CLERK  
DALLAS COUNTY  
BY: J. W. DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$29,394,729, which is a 5.13 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13,637,722.62.

The members of the governing body voted on the budget as follows:

**FOR:** County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner JJ Koch,

Commissioner John Wiley Price, and Commissioner Dr. Elba Garcia

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

#### Property Tax Rate Comparison

#### 2021-2022

#### 2020-2021

Property Tax Rate:	\$0.227946/100	\$0.239740/100
No-New-Revenue Tax Rate:	\$0.227946/100	\$0.239740/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.221139/100	\$0.232148/100
Voter-Approval Tax Rate:	\$0.244242/100	\$0.248587/100
Debt Rate:	\$0.006517/100	\$0.008310/100

Total debt obligation for Dallas County secured by property taxes: \$116,665,000





**Dallas County**

FY2022 Budget

**From the Desk of the  
Commissioners Court Administrator**

Fiscal Year 2021 - 2022





# DALLAS COUNTY

## COMMISSIONERS COURT ADMINISTRATION

### OFFICE OF BUDGET & EVALUATION

September 29, 2021

Honorable Judge and Commissioners:

We are delighted to present to the Commissioners Court the recommended Fiscal Year (FY) 2022 Operating Budget. This budget was developed in coordination with each department and includes the consideration of all county services and operations. This proposed budget is fiscally responsible and addresses the current and pressing needs in providing government services. It also reflects the local, state, and national trends influencing service delivery in Dallas County.

#### **Local Economic Trends that Impacted the FY2021 Budget**

FY2021 presented a trend of challenges that carried over from the prior fiscal year (2020). The COVID-19 pandemic continues to produce a difficult and unstable environment for government services. This instability includes:

- Increase of cases due to COVID-19 variants
- Upward trends in hospitalizations across the metroplex
- Challenges in hiring and retaining employees in specific economic sectors

While the pandemic brought forth tragic consequences for many and fluctuating economic trends, there are signs of recovery and potential gains:

- The unemployment rate for June 2021 (most current data) stands at a preliminary 6.0%. This is down from the 9.8% rate in June 2020 but still above the pre-pandemic figure of 3.5% a year before that in June 2019
- Sales volume for single-unit residential housing *increased 29.06%* year-over-year from 7,849 to 10,130 transactions from May 2020 to May 2021
- The Coronavirus Aid, Relief and Security Act (CARES) and American Rescue Plan (ARP) funds received by the County provided relief to a strained budget affected by loss of revenue from reduced fines and fees

#### **County Departments Furthered Key Organizational Initiatives and Improvements in FY2021**

County departments accomplished initiatives and improvements by utilizing the Objectives and Key Results (OKR) strategy program, facilitating the progress of major capital improvement projects, and realizing community and economic development-focused projects. The Commissioners Court's corresponding vision for success supported the achievement of these county-wide improvements.

#### *Successful Execution of the FY 2021 OKR Plan Led to Significant Accomplishments*

The FY2021 OKR Plan focused on ten (10) county-wide objectives. This strategy ensured county



## DALLAS COUNTY

### COMMISSIONERS COURT ADMINISTRATION

### OFFICE OF BUDGET & EVALUATION

leadership and staff's goals were aligned and provided the county with the strategic and operational planning necessary to see the desired results. FY2021 OKR accomplishments include:

- Procured and acquired a replacement for Oracle EBS
- Conducted the first unincorporated area cleanup event
- Developed and validated a new LC-MS/MS method in the Toxicology Laboratory for the detection and quantitation of tricyclic antidepressants
- Successful partnership to develop and finance a mixed-income affordable housing project in Oak Cliff
- Acquisition and renovation of a 180-room transitional housing project at 8102 LBJ in Dallas
- Formation of a Racial Equity Task Force
- 100% of senior staff and a number of elected officials completed Unconscious Bias Training
- Decreased the number of parking garage vehicle break-ins by over 50%
- Reconstructed 8,000 linear feet of CDBG-funded streets during FY2021
- Achieved a 75% migration of longer-held retention records from the Records Management Center throughout all of FY21
- Obtained successful status for vote centers in Dallas County
- Purchased 20% of the FY21 vehicle acquisitions/replacements as alternatively fueled vehicles
- Developed a Five-Year IT Capital Plan
- 100% successful deployment of radio portable subscriber units to Sheriff's Office/Jail
- Added cameras in the Frank Crowley C, D and F parking garage areas to enhance security
- Updated the Southern Dallas County Infrastructure Analysis
- Reduced the percentage of vehicle callbacks on repeat repairs to less than 2% throughout all of FY21
- Improved the Automotive Service Center's parts ordering process and inventory storage capabilities through implementation of a professional vendor to manage and operate a best-in-class process
- Approved two (2) Veteran Services satellite offices to serve the greater County area
- 100% completion and compliance of annual fire and life safety inspections of Dallas County facilities
- Successful installation of the new Sheriff's Dispatch Operations Center at South Dallas Government Center (SDGC)
- Completed Implementation of a quality management system for four (4) departments
- Completed all approved pandemic building modifications to ensure facility readiness
- Revised the telecommuting policy in response to COVID-19



## DALLAS COUNTY

### COMMISSIONERS COURT ADMINISTRATION OFFICE OF BUDGET & EVALUATION

#### *Departments Look Forward to Presenting FY2021 OKR Plan Progress and FY2022 OKR Plan*

On a quarterly basis, the Commissioners Court receives reports from the departments summarizing the progress made toward accomplishing the ten (10) objectives outlined in the FY 2021 OKR Plan. The Continuous Improvement Steering Committee has served as the venue for reporting both OKRs and collaboration with members of the Commissioners Court. This approach allows department heads to present important information to Commissioners who are then given the opportunity to improve these issues.

In May 2021, teams were formed that were responsible for developing the FY2022 OKR Plan. For the upcoming year, we will propose moving from ten (10) to seven (7) objectives. These modifications will focus on including two previous objectives, resiliency in operations and racial equity and inclusiveness, throughout all other County objectives. Additionally, there will be more security and safety concentration on the objective related to County Infrastructure.

#### *Four (4) Public Works Major Capital Improvement Projects were completed in FY2021*

Project	Length	Total Cost	County Share
Denton Drive Widening with Trail – Walnut Hill Ln to Royal Ln	1.4 miles	\$14,141,496*	\$5,670,525*
Pleasant Run Road Widening – Lancaster-Hutchins Rd to Miller Ferry Rd	3.0 miles	\$21,753,673*	\$6,330,673*
Pleasant Run Road Trail – Lancaster-Hutchins Rd to Miller Ferry Rd	3.0 miles	\$3,153,177*	\$1,273,659*
Sunrise Road Widening (Phase 1) – Belt Line Rd to Pleasant Run Rd	1.1 miles	\$8,482,015*	\$7,037,015*

*\*Subject to final financial closeout*

#### *One (1) TAPP Trail Project Completed by Public Works in FY2021*

Project	Length	Total Cost	County Share
Honey Springs/Cedar Crest Trail (3 parts): 1) Cedar Crest Trail Section – Beckley to Illinois (2.5 miles) 2) Honey Springs Trail Section – Sutter to Fordham Road (1.2 miles) 3) Vancleave Section – DART to Bonnie View Rd (1.1 miles)	4.8 miles	\$7,889,000*	\$7,889,000*

*\*Subject to final financial closeout*

*Over 37 Building Major Capital Improvement Projects and Infrastructure Improvements were Completed or Initiated in FY2021*



# DALLAS COUNTY

COMMISSIONERS COURT ADMINISTRATION  
OFFICE OF BUDGET & EVALUATION

## FY2021 Completed Building Major Capital Improvement Projects:

Facility	Project Type	Cost
Youth Village Gymnasium	Exterior Renovation	\$307,000
Cook Chill	Gutter Replacements	\$47,000
Road and Bridge 4	Restroom Renovation	\$118,000
Lew Sterrett	Replacement of Chiller	\$776,000
Lew Sterrett	Refrigerant Monitor	\$183,690
HHS Building	Roof Replacement	\$647,000
HHS Building, 8th floor	Interior Finish-out	\$590,000
South Dallas Government Center	New Construction	\$36,000,000
SWIFS	Concrete Pad for Chiller	\$90,000
North Tower	Sanitary Pump Replacement	\$39,494
George Allen - Judge's Parking Garage	Interior Refresh	\$409,000
Cook Chill	Electrical Distribution Panel	\$168,000
Youth Village	Infrastructure	\$308,803
GA Underground Parking	Fire Alarm Panel	\$31,976
HHS Building	Fire Alarm Panel	\$19,544
East Dallas Government Center	Fire Alarm Panel	\$8,500
Medlock	Fire Alarm Panel	\$22,858
George Allen/Admin/JFK	Water Treatment Upgrades	\$21,433
George Allen	Ceiling Repairs	\$98,918
Countywide	Security Cameras Upgrades	\$145,584
Countywide	Camera / Access Upgrades	\$317,464

## FY2021 Initiated Building Major Capital Improvement Projects:

Facility	Project Type	Cost
Cook Chill	Hot Water System	\$1,500,000
HHS, 8th Floor, Phase II	Renovation	\$502,000
SWIFS	Installation of Special Chiller	\$295,000
Richardson Immunization Clinic	Remodel	\$334,000
Administration / JFK Building	Cooling Tower Replacements	\$393,000
Kennedy Memorial Plaza	Sidewalk Repairs	\$103,000
George Allen	Basement Storefront	\$46,000
Henry Wade	Chiller Replacement	\$381,000
Henry Wade	Intake Courtroom Renovation	\$78,000
Henry Wade	Building Management System	\$96,000
Lew Sterrett - West Tower Jail	Lighting Replacements	\$254,000



**DALLAS COUNTY**  
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**OFFICE OF BUDGET & EVALUATION**

FY2021 Initiated Building Major Capital Improvement Projects (continued):

<b>Facility</b>	<b>Project Type</b>	<b>Cost</b>
George Allen/HWJJC	Duress System installation	\$630,778
Garland Government Center	Replace Fire Panel	\$17,895
Grand Prairie Government Center	Replace Fire Panel	\$18,540
George Allen Basement	Storefront Glass Replacement	\$46,188
Richardson Immunization Clinic	Sprinkler head replacement	\$189,375
Lew Sterrett Jail Facility	Security Terminal	\$69,085

The following Information Technology projects were funded in the Fiscal Year 2021 Budget and represents multi-year projects:

<b>FY2021 Projects for Information Technology</b>		
		<b>Fund Source</b>
70187	Records Building IT	195
70190	4th North Dallas Government Center	195
70197	Oak Cliff Government Center	195
92029	Oracle Upgrade	195
92053	Microsoft Licenses (FY2006)	195
92055	Hardware Refresh	195
92095	TechShare- DC Juvenile	195
92097	TechShare- DC Magistration & Prosecutor	195
92099	HR Recruitment Tracking (IBM)-Taleo	195
92103	CJIS Compliance	195
92104	Infrastructure Modernization	195
92106	TechShare – Indigent Defense	195/196
92107	Centralized – CAD911	195
92108	Tyler Technology Softcode Sourcewell	195
94091	South Dallas Government Center	195
94752	COVID19 Telecommute Infrastructure	195
70167	Data Center Relocation (CyrusOne)	196
92101	SWIFs LIMS Replace (Forensics)	196
92102	TechShare – DC Jail	196
92104	Infrastructure Modernization	196
92105	Kronos Upgrade	196
92106	TechShare – DC Indigent Defense	196
92109	Odyssey Imp TT – Criminal Court	196
92110	Odyssey Imp TT – Justice of The Peace	196
92111	MTF- Oracle Fusion ERP ProjectOne	195

*Key Community and Economic Development-Focused Results*



## DALLAS COUNTY

### COMMISSIONERS COURT ADMINISTRATION

### OFFICE OF BUDGET & EVALUATION

To provide exceptional services to our cities, residents, and businesses our Planning and Development team focused on projects and issues of importance to the Commissioners Court, including:

- Coordination with CDBG eligible cities to identify and allocate HUD funding for CDBG and CARES act monies, totaling over \$5.5 million, twice the usual allocation. Projects include:
  - Infrastructure to reduce the transmission of COVID-19 in Lancaster such as touch-less entry systems
  - Rehabilitation of a fire station and support for senior services in Wilmer
  - Various water, sewer, street, and sidewalk reconstruction projects
- The Dallas County Historical Commission submitted and received State of Texas approval for a record of nine (9) Dallas County historical markers.
- Assisted the City of Sachse through a County tax abatement facilitating the selection of the plasma and biopharmaceutical firm, Evolve Biologics, first manufacturing site in the United States. The firm is expected to add a minimum of 320 high-paying jobs and add over \$150 million to the County's tax base.
- Assisted the City of Lancaster through two (2) separate tax abatement agreements to facilitate the location of a Walmart cold storage facility and a Walmart distribution center. It is expected to add a combined 950 jobs and over \$610 million in assessed value to the County's tax base.

#### **The County Maintained its Double AAA Bond Rating**

The county maintained its double AAA bond rating throughout this difficult year. Standard and Poor's and Moody's Investor Services attributed the county's top rating to its large corporate tax base, strong financial management policies, formal investment and reserve policies, and healthy reserves in the General Fund and General Debt Service Fund. The operating impact of maintaining a double AAA rating has resulted in significant savings of interest costs related to debt issued by the county.

#### **The County Reduced Costs While Maintaining Service Levels**

During FY2021, the county focused on reducing costs while maintaining service levels. Some of the successful initiatives that will remain in process throughout FY2022 include:

- Continuing the 90-day rolling hiring freeze during FY2022
- Ongoing monitoring of FY 2022 Budget
- Limiting discretionary travel unless paid for via grants, department-controlled funds, or DDA
- Promote Virtual Conference alternatives

#### **FY2022 Proposed Budget Successfully Balances County Needs and Services**



# DALLAS COUNTY

COMMISSIONERS COURT ADMINISTRATION  
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## *The Budget Development Process*

The FY2022 proposed budget is fiscally responsible and responsive to the evolving needs of our county and the county government. This was the second year of implementation of the new OpenGov cloud-based budgeting tool, thereby providing transparency and efficiency to the budgeting process. This budget process started in March 2021. OpenGov budget systems training was provided and a training video was developed. The Office of Budget and Evaluation released a Budget Resource Page that included the Budget Manual, OpenGov link, and other reference materials.

Departments developed budgets utilizing current expense and revenue calculations. Justification was required for any new requests resulting in operational increases. Based on updates to the OpenGov portal, departments were able to add new position requests directly in the system. We want to thank the departments for adapting to this new format. Developing a fiscally sound budget requires a complex balance of needs and services. Some of these needs are long-term like addressing the aging infrastructure throughout the county, while others have emerged more recently like necessary technological improvements in the courtrooms to allow the judiciary to meet the constitutional requirements of individual defendants in the new age of COVID-19. This budget achieves this delicate balance.

Although there were a number of Program Improvement Requests submitted totaling almost \$48 million, each department was asked to prioritize its requests in anticipation of the fiscal reality facing the county in FY2022.

## **The Budget Officer Recommends a No-New-Revenue Tax Rate**

The county develops its budget based off the projected property values delivered to the county by the Dallas Central Appraisal District each July. This year, the county received the certified estimate of valuations on July 23. Once the certified roll is published, the Audit Department determines the revenue projections. The Budget Office develops the proposed budget based on the certified revenues. The County Auditor provided the final certified revenue on September 3rd. Based on the certified appraisal and the revenue projections, the Budget Office recommends a No-New-Revenue Tax Rate of \$0.227946 for FY2022. This rate will ensure that the county can fund all essential services without raising property taxes and complies with the spirit and intent of the recent property tax reform legislation provided by Senate Bill 2.

## **No-New-Revenue Tax Rate Will Fund Key County Initiatives**

Adopting the No-New-Revenue Tax Rate will allow the county to continue providing its current level of service in addition to funding the following initiatives:



**DALLAS COUNTY**  
COMMISSIONERS COURT ADMINISTRATION  
OFFICE OF BUDGET & EVALUATION

<b>Initiative</b>	<b>Cost</b>
Replace equipment (primarily in Facilities and Juvenile)	\$300,000
Reclasses critical positions across departments	\$703,680
Maintain current vehicle replacement schedule – planning for 4 vans for Juvenile Department and 1 hybrid suv for Sheriff Personnel	\$2,086,750
Add 38 new positions across departments	\$3,597,876
Tiered - one-time premium pay for County employees who receive a salary at and below \$60,458 Grade (13)D	\$1,504,300
Permit a 3.33% Personal Consumption Expenditure (P.C.E.) + law enforcement steps, and a 2% market adjustment (structure)	\$15,000,000
Equity Pay Policy Section 82-292	\$1,500,000
Community Health Contracts (over 14 providers countywide)	\$10,500,000

This budget represents the second year of funding for the following three multi-year initiatives:

- Our current financial suite (Oracle EBS 12.1) is nearing its end of life and will no longer be supported by Oracle as of January 2022. The Continuous Improvement Steering Committee recommended soliciting for an enterprise resource planning system. It is anticipated that an upgrade or system replacement will cost \$2 million per year for the platform and approximately \$12 million for implementation. The 10-year total cost forecast is \$40 million.
- The Commissioners Court approved the selection of Tyler Technologies for the development of a new court case management system for the Criminal and Justice of the Peace Courts. The projected cost for the implementation and development of the system is \$10.8 million.
- Dallas County, in conjunction with the community and city managers across the metroplex spearheaded the working group on New Directions for Public Safety and Positive Community Change. In FY2021, Commissioners Court approved \$5 million to fund programs in eight (8) Dallas County Cities aimed at producing alternatives to armed police officers' response to certain calls (i.e., mental health, homelessness, etc.).

In addition to the above-mentioned priorities, over the next fiscal year the county will complete construction and renovation of the County Records Building and the Oak Cliff Government Center. Further, ground was broken on the construction of a new garage development in downtown and a new government center in Mesquite is in the final planning stages. The South Dallas Government Center formally opened its doors to the citizens of Dallas County in July 2021.

Departments requested more than \$48 million for program improvement requests. There were over 95 positions totaling approximately \$4 million requested during the FY2022 Budget process that were deemed as critical to respond to public health, public safety, and emergency



## DALLAS COUNTY

COMMISSIONERS COURT ADMINISTRATION  
OFFICE OF BUDGET & EVALUATION

management. The Budget Committee recommended consideration of these new funding requests that was the result of COVID-19 for American Rescue Plan Funding.

The ARP committee will meet with departments again after the beginning of FY2022 to revisit some of the unfunded requests and recommend any additional requests to the Commissioners Court if these requests meet the American Rescue Plan (ARP) funding guidelines (see below).

### **FY2022 Proposed Budget Meets the Established Policy Directive of the Commissioners Court**

The FY2022 Proposed Budget meets the key established policy directive of the Commissioners Court requiring that the budgeted ending balance of the General Fund be no less than 10.5 percent of budgeted expenditures.

The FY2022 proposed budget was adopted on September 29, 2021 with a total General Fund expenditure of \$655.7 million, an increase of \$41.8 million (6%) over the projected FY2021 adopted budget of \$613.9 million. The FY2022 All Funds budget is \$1.5 billion. The county property tax rate changed from the prior year's rate of \$0.23974 cents to \$0.227946 per \$100 assessed valuation. For comparison, the table below represents the previous three fiscal years' adopted budgets.

*Dallas County FY2018 – FY2022 Adopted Budgets Comparison (See page 50)*

	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Proposed
<b>Salaries</b>	\$444,248,508	\$479,068,135	\$496,269,028	\$523,996,113
<b>Operating</b>	\$103,271,545	\$112,888,388	\$116,907,171	\$128,676,801
<b>Reserves</b>	\$57,862,939	\$62,686,480	\$63,690,680	\$71,063,929
<b>Capital</b>	\$3,443,747	\$4,193,875	\$3,435,469	\$3,054,758
<b>Total</b>	\$608,826,739	\$658,836,878	\$680,302,348	\$726,791,601

### *General Fund Revenue (See Pages 25-48)*

The General Fund receives revenue from a variety of different sources including transfers from other county funds. The County Auditor is constitutionally required to estimate revenue for the upcoming fiscal year, and the adopted budget must balance within the constraints of these projections. Most other revenue sources are either established or limited by state legislative action, and any major change in such revenues can only be accomplished at the biennial legislative session.

The property tax is the largest single source of revenue for the county, comprising approximately 64 percent (See Table III- All Funds Summary) of all revenues. The amount received by the county is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the county by the Dallas Central Appraisal District. Because the tax base (i.e., the taxable value of all real estate and business inventory in



## DALLAS COUNTY

### COMMISSIONERS COURT ADMINISTRATION OFFICE OF BUDGET & EVALUATION

the county, less certain exemptions) rises and falls as a result of economic factors, state law requires that each public body calculates and discloses the tax rate change that compensates for the base change in a way that the only additional operating revenue available to the government is as a result of new construction.

Dallas County continues to maintain a conservative tax rate. This budget was prepared based on a rate of \$0.227946, which is a reduction to the current rate. The FY2022 recommended tax rate is the lowest it has been since FY2011. Dallas County's tax rate continues to be one of the lowest of urban counties in Texas.

#### *Other Revenue*

The following table describes the largest General Fund revenue sources. The Auditor's Office revenue projections table show all categories and the percent change from the FY2021 and FY2022 budgets.

#### *Largest General Fund Revenue Sources, Percent Change from the FY2021 and FY2022 Budgets*

Fund	Description	FY2022	FY2021	% Change
120	Ad valorem Taxes	\$476,437,078	\$448,741,000	6%
120	License, Permits & Registration	\$26,000,000	\$22,800,000	14%
120	Fines and Forfeitures	\$186,000	\$125,040	49%
120	Other Sources	\$4,053,000	\$3,811,100	6%
120	Current services - Sheriff/Constable	\$7,650,000	\$7,615,000	0%
120	Charges for current services - Gen Gov	\$43,591,000	\$39,893,500	9%
120	Judiciary Fees	\$21,032,665	\$21,480,675	-2%
120	Reimbursement Fees	\$784,000	\$632,200	24%
120	Reimbursement for Public Safety	\$20,421,500	\$21,861,600	-7%
120	Reimbursement for Judicial	\$5,459,005	\$4,905,060	11%
120	Reimbursement for Health Services	\$10,720,500	\$10,567,500	1%
120	Intergovernmental- General	\$1,175,000	\$1,048,000	12%
120	Intergovernmental- Judiciary	\$1,642,500	\$1,648,500	0%
120	Intergovernmental- Health Services	\$220,000	\$254,000	-13%
120	Commissions/Other Income	\$720,900	\$2,078,500	-65%
120	Interfund Transfers	\$43,444,454	\$32,426,029	34%
120	Intergovernmental Revenue	\$659,000	\$659,000	0%
120	SCAAP	\$600,000	\$600,000	0%
	Sum Total	\$664,796,602	\$621,146,704	4%



## DALLAS COUNTY

COMMISSIONERS COURT ADMINISTRATION  
OFFICE OF BUDGET & EVALUATION

### **CARES Act Funding Results in \$13.0 Million Reimbursement to the County's Operational Budget**

The COVID-19 pandemic significantly influenced all government operations. Every department within the county felt the effects of this pandemic and adapted its operations in response. During FY2021, the pandemic continued to impact daily county operations financially, resulting in expenditures that were unanticipated at the beginning of the fiscal year. The Coronavirus Aid, Relief, and Economic Security (CARES) Act approved funding to local and state governments to offset COVID-19-related expenses. Expenses incurred by the Juvenile, Sheriff, Constable, Facilities Management, Homeland Security and Emergency Management and County Marshal offices resulted in \$13.0 million of unplanned expenses that will be reimbursed through CARES Act funding to the operational budget in accordance with the approved requirements of the legislation.

### **American Rescue Plan Act Funding**

Dallas County received 50% (\$255.5 Million) of its dedicated \$511 million American Rescue Plan Act funds from the Department of the Treasury in May 2021. Funds under this Act are to be used for specific purposes as outlined by the Department of the Treasury for the period 2021-2024. County Administration has proposed specific use of the funds in four (4) broad categories that align with the required use of the funds according to the Federal Government's Interim Final Rules:

- Public Health Expenditures
- Community Programs/Investments
- Broadband Infrastructure
- Negative Economic Impacts

In addition, funds will also be set aside to address County services affected by the pandemic including a set aside of \$40 million for revenue recovery related to impacts of the pandemic on the County's general fund expenses.

### **Operating Budget Recommendation to Serve Citizens and Maintain the Prudent and Responsible Fiscal Practices of the Commissioners Court**

We believe the attached \$1,570,408,933 billion-dollar operating budget delivers on our duty to ensure the county meets the critical needs of our citizens and maintains the prudent, responsible fiscal practices of the Commissioners Court.



**DALLAS COUNTY**  
COMMISSIONERS COURT ADMINISTRATION  
OFFICE OF BUDGET & EVALUATION

It is once again a pleasure to serve this Court, the Dallas County workforce and the residents of this great County. We look forward to discussing this budget in detail with each of you.

Sincerely,

A blue ink signature of Darryl Martin, consisting of a stylized 'D' followed by a long horizontal stroke.

Darryl Martin,  
County Administrator

A blue ink signature of Dr. Ronica Watkins-Babers, featuring a large, stylized 'R' and 'W'.

Dr. Ronica Watkins-Babers,  
Budget Officer



**Dallas County**

FY2022 Budget

**From the Desk of the Budget Officer**

Fiscal Year 2021 - 2022





## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

September 29, 2021

To: Commissioners Court

From: Ronica Watkins Babers *RWB*  
Budget Officer

Subject: Proposed FY2022 Dallas County Budget

### **Background**

The purpose of this memo is to summarize the proposed FY2022 Dallas County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

### **General Fund Summary**

Table I presents a summary of the FY2022 General Fund budget compared with the FY2021 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. FY2022 General Fund Budget of \$655.5 million represent a \$41.6 million increase over the \$613.9 FY2021 Adopted General Fund Budget.

### **New and Expanded Programs**

The Commissioners Court strategically added staff and was able to provide Dallas County employees with a 3.33% P.C.E. (personal consumer expenditure) to adjust for inflation and a 2% market adjustment increase (structure). Those Dallas County employees that are eligible for step increases will receive a step increase. The FY2022 Budget includes the net addition of 38 positions.

Part I of the enclosed document includes (a) new staff included in the budget, (b) authorized position moves, (c) approved reclassifications, and (d) approved equipment list.

### **Tax Rate**

The tax rate for FY2022 was set at .227946 cents per \$100 assessed valuation representing a decrease of -0.011794 from FY2021 rate of \$0.239740 cents per \$100 tax assessed valuation. The FY2022 recommended tax rate is the lowest it has been since FY2011.

### **Equipment and Major Capital**

The enclosed document also contains the FY2022 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 a General Fund Unallocated Reserve of \$6.61 million and General Fund Emergency Reserves of \$64.6 million, each meeting the key policy targets established by Commissioners Court.

### **Other Funds**

Table II summarizes the budgets for all Tax-Supported County Funds. Table III summarizes the budgets for all County Funds. Dallas County FY2022 All Funds Budget of \$1.57 billion represent a \$359 million increase from FY2021 Adopted All Funds Budget of \$1.21billion.

### **Recommendation**

The Office of Budget and Evaluation recommends adoption of the attached budget for Fiscal Year 2022.



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## **Dallas County**

FY2022 Budget

### **Countywide Impacts**

Fiscal Year 2021 - 2022



## **FY2022 Budget** - Cost Containment Strategies

- Continuing the 90-day rolling hiring freeze during FY 2022
- Ongoing monitoring of FY 2022 Budget
- Limiting discretionary travel unless paid for via grants, department-controlled funds or DDA
- Promote Virtual Conference alternatives



## **Dallas County**

FY2022 Budget

### **Budget**

Fiscal Year 2021 - 2022





## Dallas County

Table I - General Fund Balance Summary  
(\$1,000)

	FY2021		FY2022	Difference
	Budget	Projection	Budget	
<b>Beginning Balance</b>	\$72,054	\$48,765	61,995	\$13,230
<b>Revenue</b>				
Taxes	438,434	447,791	476,437	\$28,646
Parkland Com. Health	10,000	10,000	10,000	\$0
Interest on Investments	611	307	360	\$53
Interfund Transfer	18,000	18,000	18,000	\$0
Other	139,360	113,676	159,999	\$46,323
<b>Total Revenue</b>	606,405	589,774	664,796	\$75,022
<b>Encumbrance Rollover</b>	-	13,800	-	(\$13,800)
<b>Total Sources</b>	678,459	652,339	726,791	\$74,452
<b>Expenditures</b>				
Salaries	383,818	379,685	382,225	\$2,540
Overtime	4,500	13,650	4,565	(\$9,085)
Extra Help	6,401	5,200	4,997	(\$203)
Health Insurance	58,500	51,500	57,527	\$6,027
Retirement	46,640	43,127	51,487	\$8,360
Operating	72,636	63,409	113,486	\$50,077
Court Costs	23,197	16,560	23,061	\$6,501
Placement	3,852	3,852	3,852	\$0
Grant Match	6,357	6,357	6,958	\$601
Workers Comp.	2,500	1,950	2,500	\$550
Capital	3,965	3,450	3,055	(\$395)
HHS Costs - Welfare	1,545	1,604	2,014	\$410
<b>Total Expenditures</b>	<b>613,911</b>	<b>590,344</b>	<b>655,727</b>	<b>\$65,383</b>
<b>Ending Balance</b>	<b>64,548</b>	<b>61,995</b>	<b>71,064</b>	
<b>Target</b>	<b>64,461</b>	<b>61,986</b>	<b>68,851</b>	<b>\$82,000</b>
<b>Above/(Below) Target</b>	<b>87</b>	<b>9</b>	<b>2,213</b>	



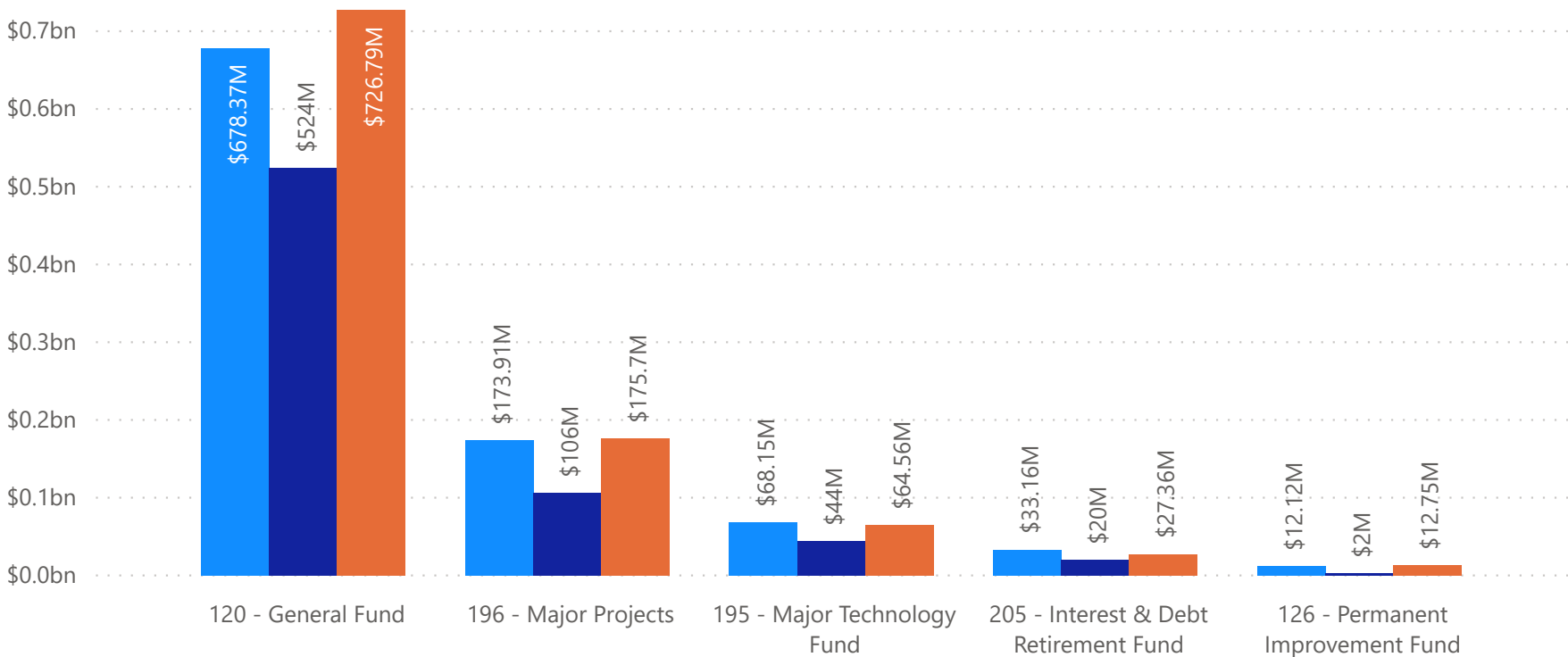
# Dallas County

## Table II - FY2022 Adopted Budget Tax Supported Funds with Graph

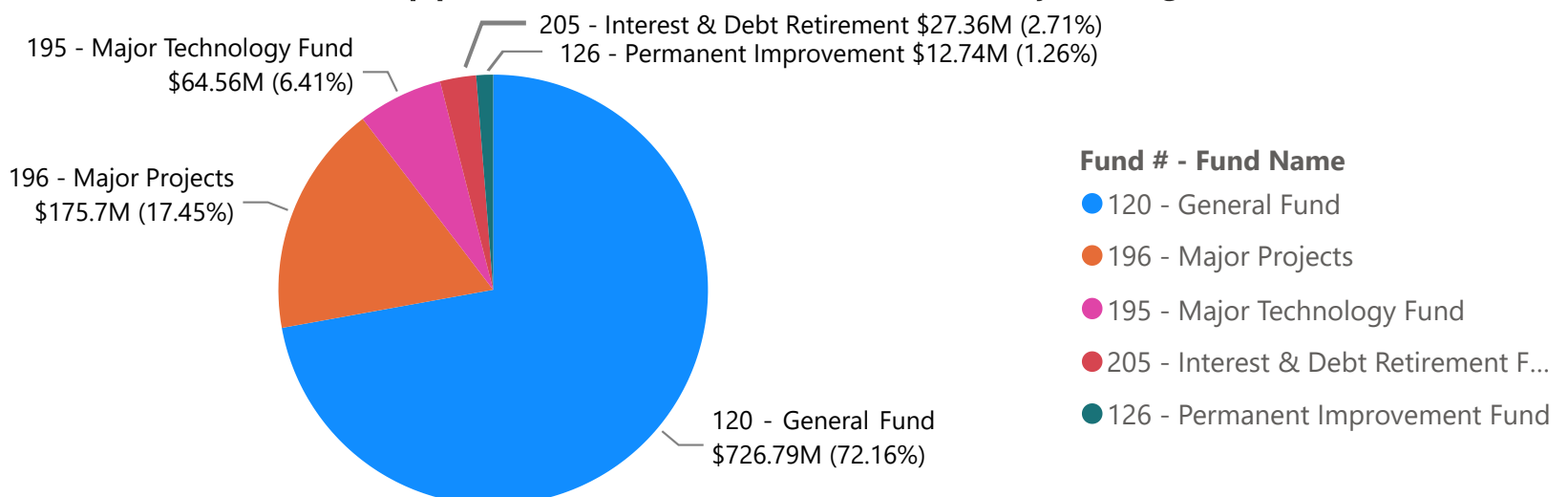
Fund # - Fund Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
120 - General Fund	\$678,372,122	\$523,787,115	\$726,791,601	\$48,419,479
126 - Permanent Improvement Fund	\$12,116,156	\$2,189,986	\$12,745,699	\$629,543
195 - Major Technology Fund	\$68,146,175	\$43,744,362	\$64,562,904	(\$3,583,271)
196 - Major Projects	\$173,912,203	\$106,215,188	\$175,701,549	\$1,789,346
205 - Interest & Debt Retirement Fund	\$33,155,596	\$19,951,100	\$27,362,746	(\$5,792,850)
<b>Total</b>	<b>\$965,702,252</b>	<b>\$695,887,751</b>	<b>\$1,007,164,501</b>	<b>\$41,462,249</b>

## FY2021 Budget, FY2021 Actuals Through August and FY2022 Proposed Comparison by Fund

● FY2021 LAB ● FY2021 Actuals Through August ● FY2022 Proposed



## Tax Supported Funds - Total County Budget





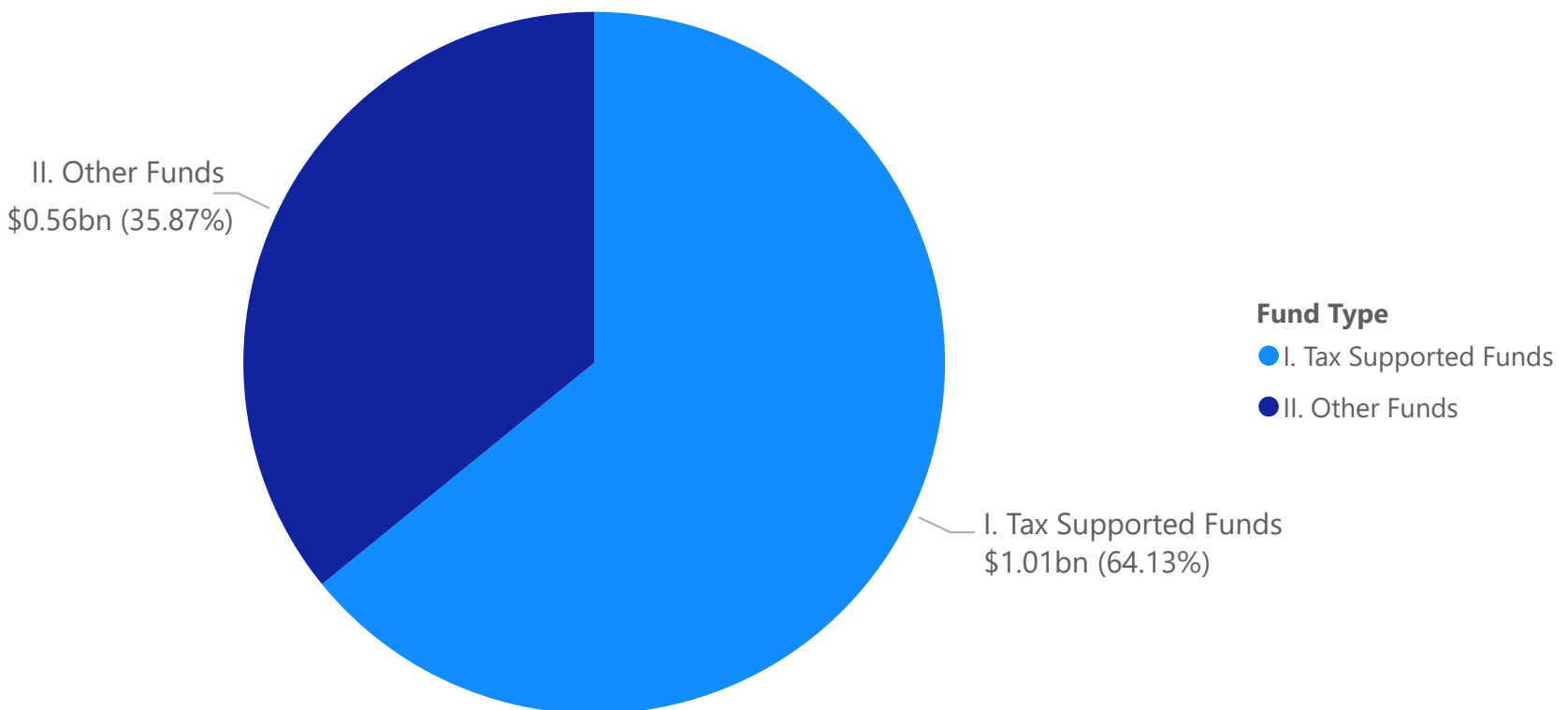
# Dallas County

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Table III - FY2022 Adopted Budget All Funds Summary with Graph

Fund Type	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	% of Grand Total	Variance
<b>I. Tax Supported Funds</b>	<b>\$965,702,252</b>	<b>\$695,887,751</b>	<b>\$1,007,164,501</b>	<b>64.13%</b>	<b>\$41,462,249</b>
120 - General Fund	\$678,372,122	\$523,787,115	\$726,791,601	46.28%	\$48,419,479
126 - Permanent Improvement Fund	\$12,116,156	\$2,189,986	\$12,745,699	0.81%	\$629,543
195 - Major Technology Fund	\$68,146,175	\$43,744,362	\$64,562,904	4.11%	(\$3,583,271)
196 - Major Projects	\$173,912,203	\$106,215,188	\$175,701,549	11.19%	\$1,789,346
205 - Interest & Debt Retirement Fund	\$33,155,596	\$19,951,100	\$27,362,746	1.74%	(\$5,792,850)
<b>II. Other Funds</b>	<b>\$245,227,230</b>	<b>\$279,143,583</b>	<b>\$563,244,432</b>	<b>35.87%</b>	<b>\$318,017,202</b>
105 - Road & Bridge	\$56,139,841	\$31,630,519	\$54,303,509	3.46%	(\$1,836,332)
162 - Alternate Dispute Resolution	\$5,870,957	\$297,855	\$6,007,456	0.38%	\$136,499
168 - Dallas County Historical Commission	\$5,500		\$3,500	0.00%	(\$2,000)
464 - American Rescue Plan		\$4,845	\$256,084,044	16.30%	\$256,084,044
466 - Projected Federal Grants	\$120,643,282	\$195,344,927	\$172,868,526	11.01%	\$52,225,244
467 - HUD Section 8	\$51,824,533	\$43,391,189	\$61,216,934	3.90%	\$9,392,401
468 - Charter School Grants	\$8,619,683	\$7,513,343	\$10,009,435	0.64%	\$1,389,752
470 - Law Library Fund	\$1,232,304	\$818,087	\$1,683,927	0.11%	\$451,623
471 - Appellate Judicial System	\$891,130	\$142,818	\$1,067,100	0.07%	\$175,970
<b>Total</b>	<b>\$1,210,929,482</b>	<b>\$975,031,334</b>	<b>\$1,570,408,933</b>	<b>100.00%</b>	<b>\$359,479,451</b>

## All Funds - Total County Budget

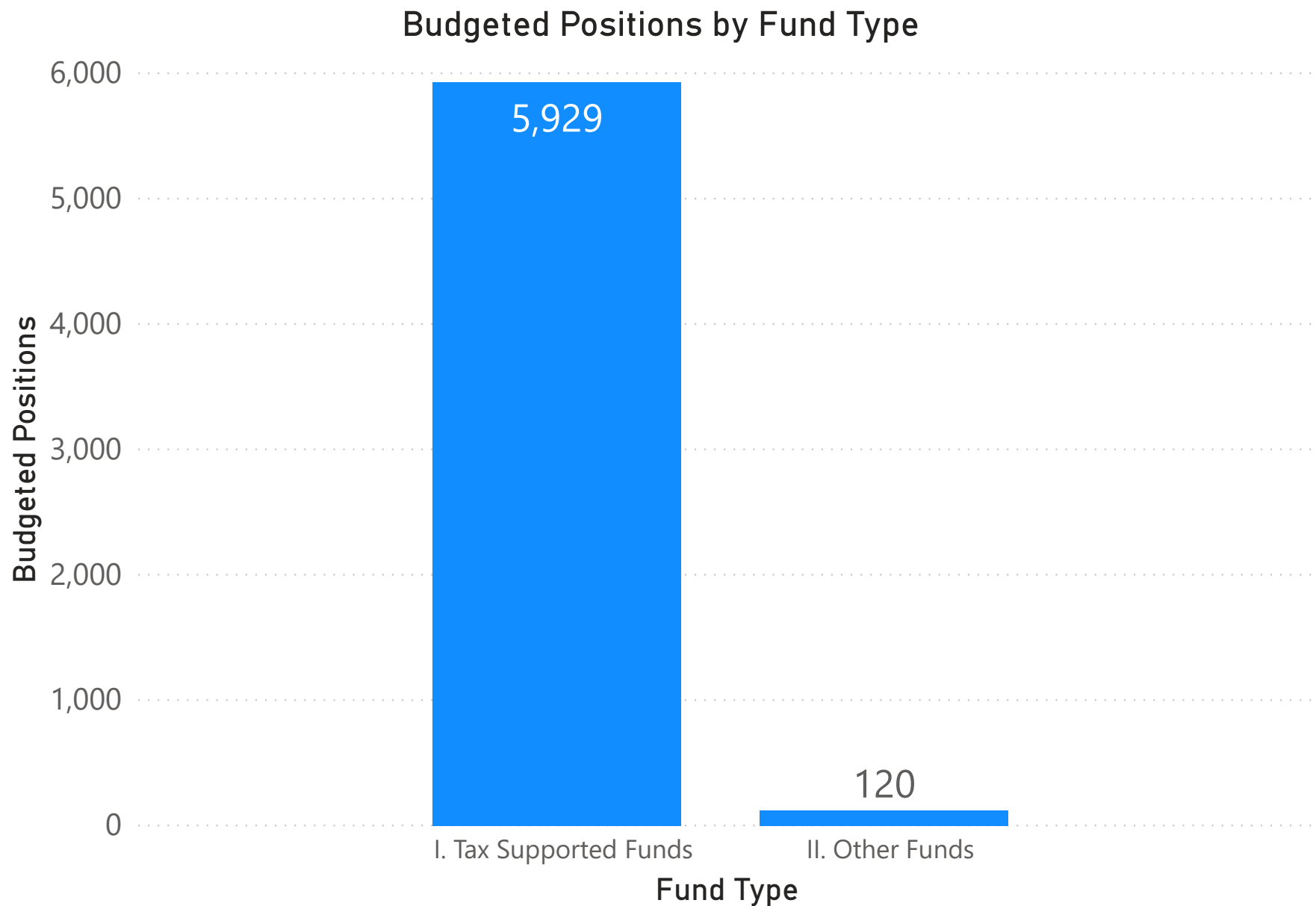




## Dallas County

Table IV - All Funds FTE Summary

Fund Type	Budgeted	% of Grand Total
<b>I. Tax Supported Funds</b>	<b>5,929</b>	<b>98.02%</b>
120   General Fund	5,713	94.45%
126   Permanent Improvement Fund	4	0.07%
195   Major Technology Fund	132	2.18%
196   Major Projects	80	1.32%
<b>II. Other Funds</b>	<b>120</b>	<b>1.98%</b>
105   Road & Bridge	100	1.65%
162   Alternate Dispute Resolution	3	0.05%
464   American Rescue Plan	9	0.15%
470   Law Library Fund	8	0.13%
<b>Total</b>	<b>6,049</b>	<b>100.00%</b>

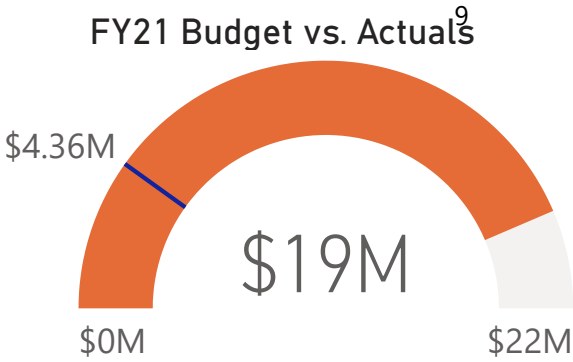




Dallas County  
Table V - Countywide Overtime  
Summary

\$19,166,769

FY2021 Actuals Through August



Fund # - Fund Name	FY2021 LAB	FY2021 Actuals Through August	% of Actuals Total**	FY2022 Proposed	Variance
105 - Road & Bridge		\$174	0.00%		
Road and Bridge		\$174	0.00%		
120 - General Fund	\$4,359,007	\$14,572,242	76.02%	\$4,564,551	\$205,544
Building Security		\$141,730	0.74%		
Civil Tax Court		\$81	0.00%		
Constables		\$201,550	1.04%		
County Criminal Courts		\$1,700	0.01%		
Criminal District Court Manager		\$15,805	0.08%		
Criminal District Courts		\$1,673	0.01%		
District Attorney		\$18,642	0.10%		
District Clerk		\$20,976	0.11%		
Elections	\$655,507	\$225,655	1.18%	\$655,507	\$0
Facilities		\$53,829	0.28%		
Fire Marshal		\$8,194	0.04%		
Health & Human Services		\$28	0.00%		
Juvenile	\$1,145,000	\$1,143,783	5.97%	\$1,145,000	\$0
PreTrial Release		\$1,238	0.01%		
Public Service Program		\$36,019	0.19%		
Sheriff	\$2,535,500	\$12,687,808	66.20%	\$2,735,500	\$200,000
SWIFS	\$11,000	\$11,395	0.06%	\$16,544	\$5,544
Tax Assessor/Collector	\$12,000			\$12,000	\$0
Wilmer Substance Abuse Facility		\$2,136	0.01%		
195 - Major Technology Fund		\$97	0.00%		
Information Technology		\$97	0.00%		
203 - Local Official		\$28,313	0.15%		
Elections		\$13,528	0.07%		
No Department Rollup		\$6,753	0.04%		
Sheriff		\$8,032	0.04%		
204 - Record Management		\$822	0.00%		
County Clerk		\$822	0.00%		
466 - Projected Federal Grants		\$900,959	4.70%		
No Department Rollup		\$900,959	4.70%		
532 - Escrow Fund*		\$3,664,162	19.12%		
No Department Rollup		\$3,664,162	19.12%		
Total	\$4,359,007	\$19,166,769	100.00%	\$4,564,551	\$205,544

\*Overtime attributed to the Winter Storm totals \$272,839 charged to Fund 532

\*\* % of Actuals Total represents the percent of year-to-date actuals for funds and departments



## FY2022 Budget - Workforce Investment

### WORKFORCE INVESTMENT AND OTHER INVESTMENTS

1. All County staff shall receive a 3.33% Cost of Living Adjustment (COLA) based on Personal Consumption Expenditures (PCE), as part of the newly approved County policy, Section 70-336 (*effective January 2022*).
2. Elected Official shall receive a 3.33% COLA in accordance to County policy, Section 70-336 (*effective January 2022*). Elected officials have the option of not taking the 3.33% COLA based on PCE.
3. All Salary Structures shall be increased by 2% with all incumbent's salaries increased by 2% (*effective 1<sup>st</sup> pay period in November*).
4. All Law Enforcement Personnel eligible for a step increase shall receive the step increase when eligible.
5. Equity Pay Policy approved by CO# 2019-0583, 06-04-2019: Section 82-992 Review (*effective January 2022*).
6. Health Insurance was budgeted a \$9,700 per employee and retirement was budgeted at the blended rate of 13.72% match for FY2022.
7. The retirement match rate will increase from 13.09% to 13.93 %. (*Effective January 1, 2022*)
8. Tiered one-time payments for County employees who receive a salary at and below \$60,458 (Grade D). (*Effective first pay period in December 2021*)
9. The Sheriff's Office will add forty-five (45) slots for the Training Academy, where a cadet in training stays until a slot opens up for them in an approved position. These positions are slated to be briefed on the first Commissioners Court of the fiscal year, October 5, 2021.
10. Dallas County has reached its goal of paying full-time employees a minimum of \$15 per hour as part of FY2020 full-time employees and FY2021 part-time employee's workforce investments.



## **Dallas County**

FY2022 Budget

### **Position Summary**

Fiscal Year 2021 - 2022



**Dallas County**  
Position Summary

**FY2022 Position Overview**

(Funded Through Fund 120 Unless Otherwise Noted)

Position Action	Total Positions	Total Cost
I. Position Additions	38	\$ 3,572,899
II. Position Reclassifications	61	\$ 784,086
III. Position Moves	3	\$ -
IV. Position Cleanup	23	\$ -



**Dallas County**  
Position Summary

**FY2022 Position Additions**  
(Funded Through Fund 120 Unless Otherwise Noted)

#	Department	Fund	Budget No.	Position Title	Requested Grade	No. of Positions	Cost
1	Planning and Development	120	1016	Economic Development Manager	G	1	\$ 91,076
2	Commissioners Court Administration	120	1020	Director of Diversity, Equity, and Inclusion	P	1	\$ 163,173
3	Commissioners Court Administration	120	1020	Receptionist	7	1	\$ 41,225
4	Operation Services- Facilities	120	1022	Building Mechanics		5	\$ 310,601
5	Operation Services- Comm/Central Svcs	120	1023	Wireless Communications Technician	H	1	\$ 104,843
6	Human Resource/Civil Service	120	1040	Training Analyst	G	1	\$ 96,646
7	Human Resource/Civil Service	120	1040	Equal Rights Investigator	Att. V or K	1	\$ 127,533
8	Human Resource/Civil Service	120	1040	HR ERP Oracle Fusion		1	\$ 119,000
9	Office of Budget and Evaluation	120	1060	Grants Coordinator/Writer		1	\$ 77,558
10	Sheriff - Fiscal	120	3125	Accountant IV		1	\$ 95,041
11	Sheriff - Fiscal	120	3125	Clerk IV	8	3	\$ 171,876
12	Medical Examiner	120	3312	Program Coordinator II (Decedent Affairs Coordinator)		1	\$ 84,767
13	Medical Examiner	120	3312	Program Manager III		1	\$ 117,634
14	Unincorporated Area Services	120	3343	DUAS Platting and Development Policy	G	1	\$ 91,076
15	District Attorney	120	4011	Senior Application Specialist		1	\$ 84,949
16	District Attorney	120	4011	Investigator I (Full-Time)	Inv. I	1	\$ 93,073
17	District Clerk	120	4020	Senior Business Analyst - Civil		1	\$ 98,305
18	District Clerk	120	4020	Senior Business Analyst - Criminal		1	\$ 98,305
19	Public Defender	120	4040	Administrative Assistant II		1	\$ 81,410
20	Public Defender	120	4040	Community Outreach Coordinator		1	\$ 104,576
21	County Criminal Court Manager	120	4620	Case Manager		1	\$ 63,793
22	Health Administration	120	5210	Assistant Director of Social Services		1	\$ 131,283
23	Information Technology	195	1090	Business Relationship Manager		1	\$ 163,761
24	Information Technology	195	1090	IT Support Analyst		2	\$ 220,106
25	Information Technology	195	1090	ERP Program Manager		1	\$ 150,000
26	Information Technology	195	1090	ERP Functional Analyst		2	\$ 220,106
27	Information Technology	195	1090	ERP Business Analyst		2	\$ 220,106
28	Information Technology	195	1090	Financial Analyst	IT7	1	\$ 91,076
29	Park & Open Space Adm	196	8101	Junior Engineer		1	\$ 60,000
<b>Grand Total</b>						<b>38</b>	<b>\$3,572,899</b>

\*Items 17 and 18 are offsets of seven (7) deleted positions from District Clerk



**Dallas County**  
Position Summary

**FY2022 Reclassifications**  
(Funded Through Fund 120 Unless Otherwise Noted)

#	Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Cost
1	Planning and Development	120	1016	Office Assistant	Housing Replacement Coordinator	0525	10	12	1	\$ 5,699
2	Commissioners Court Administration	120	1020	Program Manager I	Chief of Staff	0397	H	J	1	\$ 13,518
3	Operation Services - Engineering	120	1021	Fiscal Services Manager	Fiscal Services Manager	8998	F	TBD	1	\$ 29,525
4	Operation Services- Facilities	120	1022	Human Resource Generalist II	Administrative Manager	1356	F	J	1	\$ 26,247
5	Operation Services-Comm/Central Svcs	120	1023	Director of Consolidated Services	Director of Consolidated Services	4190	N	A2	1	\$ 20,000
6	County Treasurer	120	1050	Chief Cashier	Chief Cashier / Payments Coordinator	0928	C	TBD	1	\$ 3,530
7	Office of Budget and Evaluation	120	1060	Budget Manager	Senior Policy Analyst	2765	J	J	1	\$ -
8	Veterans Service	120	2060	Director of Veteran Services	Director - Veteran Services	3854	I	TBD	1	\$ 17,985
9	Welfare Assistance	120	2070	Clerk II	Clerk I	3000, 3003, 2981, 5355	5	6	4	\$ 10,422
10	Fire Marshal	120	3342	Nuisance and Abatement Officer - Unincorporated Area Services	Deputy Fire Marshal Nuisance and Abatement	5268, 9701	66	66	2	\$ -
11	Sheriff - Executive	120	3110	Paralegal	Paralegal	2712	15	TBD	1	\$ 3,954
12	Sheriff - Executive	120	3110	Public Information Officer II	Public Information Officer II	1441	H	I	1	\$ 20,423
13	Sheriff - Fiscal	120	3125	Chief Financial Officer	Chief Financial Officer	8010	M	N	1	\$ 12,155
14	Sheriff - Bonds	120	3128	Lead Clerk	Lead Clerk		7	9	4	\$ 29,916
15	Sheriff - Central Intake	120	3147	Lead Clerk	Lead Clerk		7	9	3	\$ 20,280
16	Sheriff - Classification and Release	120	3150	Lead Clerk	Lead Clerk		7	9	4	\$ 27,040
17	Medical Examiner	120	3312	Secretary	Clerk IV		6	8	1	\$ 5,429
18	Building Security	120	3340	Clerk I	Clerk IV		6	8	1	\$ 8,382
19	District Attorney	120	4011	Clerk I	Clerk I	3359		TBD	1	\$ 5,814
20	District Attorney	120	4011	Clerk I	Clerk I	3361		TBD	1	\$ 5,814
21	District Attorney	120	4011	Clerk I	Clerk I	3452		TBD	1	\$ 5,814
22	District Attorney	120	4011	Clerk I	Clerk I	3495		TBD	1	\$ 5,814
23	District Attorney	120	4011	Clerk I	Clerk I	4261		TBD	1	\$ 5,814
24	District Attorney	120	4011	Attorney V	Attorney VI	3011	Att. V	TBD	1	\$ 31,932
25	District Attorney	120	4011	Attorney V	Attorney VI	5164	Att. V	TBD	1	\$ 31,932
26	District Attorney	120	4011	Attorney V	Attorney VI	0037	Att. V	TBD	1	\$ 31,932
27	District Attorney	120	4011	Attorney IV	Attorney V	3501	Att. IV	TBD	1	\$ 35,264
28	Public Defender	120	4040	Misdemeanor Assistant Public Defender	Misdemeanor Assistant Public Defender	4387, 7197	Att. II	Att. III	2	\$ 20,952
29	Domestic Relations Office Administration	120	4056	Data Entry Clerk II	Data Entry Clerk IV	0514	6	TBD	1	\$ 4,934
30	Criminal District Court Manager	120	4470	Professional Support	Court Coordinator II	0601	Part-time	TBD	1	\$ 80,406
31	Probate Court #2	120	4702	Staff Attorney IV	Staff Attorney V	9825	Att. IV	Att.V	1	\$ 26,103
32	HHS - Finance Admin	120	5218	Program Monitor	Program Monitor	5233	G	TBD	1	\$ 6,712
33	HHS - Finance Admin	120	5218	Asst. Director of Finance and Contracts	Deputy Director of Operations and Finance	4402	M	D2	1	\$ 9,850
34	Information Technology	195	1090	Sr. Systems Analyst	Business Intelligence Developer II	6643	IT9	IT9	1	\$ -
35	Information Technology	195	1090	IT Justice Systems Architect	Chief Systems Architect	1200	00.E.UNCL.	IT15	1	\$ 74,555
36	Information Technology	195	1090	Senior VOIP Engineer	Senior VoIP Engineer	8427	IT9	IT11	1	\$ 9,818
37	Public Works	196	2010	Foreclosed Property Specialist I	MCIP Financial Liaison	4412	F	F	1	\$ -
38	Public Works	196	2010	CE Designer	Utility Designer	4386	PE6	PE6	1	\$ -
39	Public Works	196	2010	Engineering Tech	Utility Tech	4443	PE1	PE1	1	\$ -
40	Public Works	196	2010	Construction Inspector	Field/Trails Inspector	0300	DM	DM	1	\$ -
41	Public Works	196	2010	Engineering & Construction - Engineering Tech	Transportation & Mobility - Engineering Tech	1989	PE1	PE1	1	\$ -
42	Public Works	196	2010	Property Management - ROW Supervisor	ROW & Utility Liaison	4233	F	J	1	\$ 37,593
43	Public Works	196	2010	Property Management - Property Acquisition Agent	Trails & Mobility Liaison	0320	D	F	1	\$ 18,231

### FY2022 Reclassifications

#	Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Cost
44	Public Works	196	2010	Property Management - Property Appraiser	Mobility Planning Manager	0317	F	PE10	1	\$ 44,458
45	CARES Team	466	8756	Policy Analyst	Governmental Affairs Analyst	1903	H	H	1	\$ -
46	Library Assistance	470	6010	Clerk III	Library Associate	0307, 3844	7	10	2	\$ 20,093
47	Library Assistance	470	6010	Clerk III	Librarian I	5019	7	12	1	\$ 15,746
<b>Grand Total</b>									<b>61</b>	<b>\$ 784,086</b>



**Dallas County**  
Position Summary

**FY2022 Moves**  
(Funded Through Fund 120 Unless Otherwise Noted)

#	Department Name	Current Fund	Current Budget No.	Position #	Position Title	New Department Name	New Fund	Action
1	Commissioners Court Administration	120	1020	0522	Assistant County Administrator - Governmental Affairs	Commissioners Court Administrator	ARP	50% ARP, 50% General Fund
2	Probate Associates	120	4701	8256	Staff Attorney	Probate Court #1	120	No Cost
3	CARES Team	466	8756	1903	Governmental Affairs Analyst	CARES Team	120	50% ARP, 50% General Fund



**Dallas County**  
Position Summary

**FY2022 Position Cleanup**

(Funded Through Fund 120 Unless Otherwise Noted)

#	Department/ Division Name	Fund	Department #	Position Title	Position #	Grade
1	Truancy Magistrates	120	1011	County Truancy Court Magistrate	1180	00.E.UNCL
2	Truancy Magistrates	120	1011	Juvenile Case Manager	7206	EE.N.S
3	Tax Assessor/Collector	120	1035	Clerk III	0796	07.N.I
4	Tax Assessor/Collector	120	1035	Clerk III	0761	07.N.I
5	Tax Assessor/Collector	120	1035	Manager I	0770	G.E.E
6	Tax Assessor/Collector	120	1035	Clerk III	0744	07.N.I
7	Tax Assessor/Collector	120	1035	Clerk III	0802	07.N.I
8	Tax Assessor/Collector	120	1035	Manager I - Property Tax	0739	G.E.E
9	Tax Assessor/Collector	120	1035	Clerk III	5194	07.N.I
10	HHS - Welfare Assistance	120	2070	Data Entry Clerk I	2982	05.N.I
11	District Attorney	120	4011	Forensic Financial Analyst	0366	I.E.E
12	District Attorney	120	4011	Forensic Financial Analyst	6533	I.E.E
13	District Clerk	120	4020	Clerk I	3557	05.N.I
14	District Clerk	120	4020	Clerk I	4048	05.N.I
15	District Clerk	120	4020	Clerk I	4049	05.N.I
16	District Clerk	120	4020	Clerk I	4050	05.N.I
17	District Clerk	120	4020	Clerk I	4054	05.N.I
18	District Clerk	120	4020	Clerical Assistant I	3634	03.N.I
19	District Clerk	120	4020	Clerk I	3617	05.N.I
20	County Clerk - Collections	120	4031	Trust Accounting Supervisor	8813	F.E.E
21	County Clerk - Collections	120	4031	Telephone Information Clerk	1341	06.N.I
22	County Criminal Court Administration	120	4620	Administrative Assistant	4043	10.N.I
23	Health-City/County T B Clinic	120	5216	Disease Intervention Specialist I	4079	CC.N.S





## **Dallas County**

FY2022 Budget

### **Equipment Summary**

Fiscal Year 2021 - 2022



## Dallas County

### FY2022 Requested Equipment

(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Account	Item Description	Qty.	Unit Cost	Total Cost
Road and Bridge District 5	105	2550	8620	Soil Extractor	1	733,000	733,000
Juvenile - Detention	120	5114	2090	Duress Alarms	15	250	3,750
Juvenile - Detention	120	5114	2090	Folding Tables	10	225	2,250
Juvenile - Detention	120	5114	2090	Mattresses	100	35	3,500
Juvenile - Detention	120	5114	2090	Task Chairs - ergonomic	15	400	6,000
Juvenile - Hill Center	120	5115	2090	Mattresses	15	150	2,250
Juvenile - Letot Center	120	5116	2090	Mattresses	12	63	756
Juvenile - Youth Village	120	5117	2090	Task Chairs - ergonomic	5	360	1,800
Juvenile - Youth Village	120	5117	2090	Mattresses	50	30	1,500
Juvenile - Medlock	120	5118	2090	Mattresses	50	30	1,500
Juvenile - Letot RTC	120	5119	2090	Mattresses	10	63	630
Juvenile - Letot RTC	120	5119	8418	Carter-Hoffman Rethermalization Cabinet RT9	1	10,549	10,549
						<b>TOTAL</b>	<b>\$ 767,485</b>



## Projected Fiscal Year 2022 Vehicle Replacement List (includes General Fund, 196, and Other Funds)

\*\*Vehicles will be added throughout the year\*\*

Vehicle Replacement Criteria
Vehicle is a total loss or beyond economic repair
Maintenance exceeds the scale of 3 or higher
Law Enforcement pursuit vehicles older than 5 years or more than 100K miles
Vehicle Exceeds 150K miles
Will exceed 150K miles prior to FY 2022
Vehicle exceeds age 10yrs (2012 and older)

Dept	Unit ID	Type	Old Equipment Type	Age	New Type Requested	Current mileage	Projected mileage FY22	Budget Price	Total Cost
ASC	FE217/LV099	MK Poilice Car	Dodge Charger	6	FORD EXPLORER PPV AWD	111992	136000	\$ 37,500.00	\$ 37,500.00
ASC	FE472/LV101	UNM Poilice Car	Dodge Charger	3	FORD EXPLORER PPV AWD	15371	35100	\$ 37,500.00	\$ 75,000.00
ASC	FE149/LV100	MK Poilice Car	Dodge Charger	6	FORD EXPLORER PPV AWD	112784	129587	\$ 37,500.00	\$ 112,500.00
ASC	FE303/LV098	MK Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD	82126	92145	\$ 37,500.00	\$ 150,000.00
ASC	FE559/LV102	MK Poilice Car	Dodge Charger	7	FORD EXPLORER PPV AWD	124638	132145	\$ 37,500.00	\$ 187,500.00
ASC	FE596/LV103	MK Poilice Car	Dodge Charger	7	V-8 CHARGER	114416	129584	\$ 28,500.00	\$ 216,000.00
ASC	D1036	UNM Poilice Car	Ford Fusion	9	V-6 CHARGER	66998	89547	\$ 29,000.00	\$ 245,000.00
ASC	FE602/LV104	MK Poilice Car	Dodge Charger	7	V-8 CHARGER	80810	120452	\$ 28,500.00	\$ 273,500.00
ASC	FE304/LV105	MK Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD	134534	162547	\$ 37,500.00	\$ 311,000.00
ASC	FE301/LV106	MK Poilice Car	Dodge Charger	5	V-8 CHARGER	117634	117634	\$ 28,500.00	\$ 339,500.00
ASC	FE219/LV107	MK Poilice Car	Dodge Charger	6	V-8 CHARGER	150798	150798	\$ 28,500.00	\$ 368,000.00
Sheriff- personnel	EG462	UNM Poilice Car	Dodge Charger	3	V-8 CHARGER	11013	11013	\$ 28,500.00	\$ 396,500.00
Sheriff-Frwy Mgt	FE259	Lg 1/2 ton crew cab	Ford F-150 first responder	2	CHEVROLET TAHOE	13644	13644	\$ 36,000.00	\$ 432,500.00
Sheriff- Fleet	EK354	SM Utility Veh	Ford Explorer	9	FORD EXPLORER PPV AWD eco boost	65996	91587	\$ 37,500.00	\$ 470,000.00
PCT # 1	A1024	MK Poilice Car	Dodge Charger	7	V-6 CHARGER	125599	142578	\$ 29,000.00	\$ 499,000.00
PCT # 3	C1027	MK Poilice Car	Dodge Charger	7	V-6 CHARGER	112171	132587	\$ 29,000.00	\$ 528,000.00
PCT # 5	E1030	MK Poilice Car	Dodge Charger	7	V-6 CHARGER	96727	112890	\$ 29,000.00	\$ 557,000.00
PCT # 5	E1031	MK Poilice Car	Dodge Charger	7	V-6 CHARGER	83561	109857	\$ 29,000.00	\$ 586,000.00
Public Service	RP036	12 pass 3/4 van	Ford E-350	9	12 PASSENGER TRANSIT VAN	111103	132457	\$ 36,500.00	\$ 622,500.00
Facilities	RL177	3/4 ton pick up	Ford F-350 CNG	9	3/4 ton pick up	97356	110254	\$ 34,500.00	\$ 657,000.00
Facilities	RL169	LG 1/2 pickup	Ford F-150	9	LG 1/2 ton pick up	88053	108521	\$ 25,500.00	\$ 682,500.00
Facilities	RL174	LG 3/4 pickup	Ford F-250	9	1/2 ton cargo van	121411	132587	\$ 33,000.00	\$ 715,500.00
Facilities	RL175	LG 3/4 pickup	Ford F-250	9	1/2 ton cargo van	97100	112357	\$ 33,000.00	\$ 748,500.00
Sheriff Warrants	FA190	LG Utility Veh	Chevrolet Tahoe	5	CHEVROLET TAHOE	101791	135874	\$ 36,000.00	\$ 784,500.00
Sheriff Warrants	FA191	LG Utility Veh	Chevrolet Tahoe	5	CHEVROLET TAHOE	100956	125879	\$ 36,000.00	\$ 820,500.00
Sheriff Warrants	FA192	LG Utility Veh	Chevrolet Tahoe	5	CHEVROLET TAHOE	69746	101258	\$ 36,000.00	\$ 856,500.00
Sheriff Frwy Mgt	FE340	MK Poilice Car	Dodge Charger	4	FORD EXPLORER PPV AWD eco boost	60003	91021	\$ 37,500.00	\$ 894,000.00
Sheriff Frwy Mgt	FE311	MK Poilice Car	Dodge Charger	4	FORD EXPLORER PPV AWD eco boost	56338	87598	\$ 37,500.00	\$ 931,500.00
Sheriff Frwy Mgt	FE341	MK Poilice Car	Dodge Charger	4	V-8 CHARGER	73103	10322	\$ 28,500.00	\$ 960,000.00
Sheriff Frwy Mgt	FE474	UNM Poilice Car	Dodge Charger	3	V-8 CHARGER	55587	86214	\$ 28,500.00	\$ 988,500.00
Sheriff Frwy Mgt	FE547	MK Poilice Car	Dodge Charger	9	FORD EXPLORER PPV AWD eco boost	80625	110254	\$ 37,500.00	\$ 1,026,000.00
Sheriff Frwy Mgt	FE548	MK Poilice Car	Dodge Charger	9	FORD EXPLORER PPV AWD eco boost	88805	118524	\$ 37,500.00	\$ 1,063,500.00
Sheriff-Fleet	LS031	MK Poilice Car	Dodge Charger	6	V-8 CHARGER	69268	100587	\$ 28,500.00	\$ 1,092,000.00
Sheriff-Fleet	LS033	MK Poilice Car	Dodge Charger	5	V-8 CHARGER	71325	101354	\$ 28,500.00	\$ 1,120,500.00
Sheriff-Fleet-Auto task	AT484	MK Poilice Car	Dodge Charger	9	FORD EXPLORER PPV AWD eco boost	70372	100514	\$ 37,500.00	\$ 1,158,000.00
Marshall office	AW025	MK Poilice Car	Dodge Charger	5	V-6 CHARGER	93009	115478	\$ 29,000.00	\$ 1,187,000.00
Marshall office	AW026	MK Poilice Car	Dodge Charger	5	V-6 CHARGER	114787	144021	\$ 29,000.00	\$ 1,216,000.00
PCT # 4	D1029	MK Poilice Car	Dodge Charger	7	V-6 CHARGER	110083	127859	\$ 29,000.00	\$ 1,245,000.00
PCT # 2	B1026	UNM Poilice Car	Dodge Charger	7	V-6 CHARGER	88713	105478	\$ 29,000.00	\$ 1,274,000.00
Sheriff Frwy Mgt	FE189	LG Utility Veh	Chevrolet Tahoe	5	CHEVROLET TAHOE	61337	80147	\$ 36,000.00	\$ 1,310,000.00
Sheriff Frwy Mgt	FE194	SM Utility Veh	Ford Explorer	6	FORD EXPLORER PPV AWD eco boost	30165	46874	\$ 37,500.00	\$ 1,347,500.00
Sheriff Fugitive	FB180	UNM Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD hybrid	94245	110487	\$ 39,500.00	\$ 1,387,000.00
Sheriff Fugitive	FB185	UNM Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD eco boost	94442	111587	\$ 37,500.00	\$ 1,424,500.00
Sheriff Fugitive	FB186	UNM Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD eco boost	67218	105874	\$ 37,500.00	\$ 1,462,000.00
Sheriff Personnel	EG346	UNM Poilice Car	Ford Fusion	10	Ford escape Hybrid	57629	72458	\$ 26,750.00	\$ 1,488,750.00
Sheriff Warrants	FA635	LG Utility Veh	Chevrolet Tahoe	7	CHEVROLET TAHOE	102673	132547	\$ 36,000.00	\$ 1,524,750.00
Sheriff-Fugitive	FB317	UNM Poilice Car	Dodge Charger	5	FORD EXPLORER PPV AWD eco boost	95886	126874	\$ 37,500.00	\$ 1,562,250.00
Sheriff-Fugitive	FB318	UNM Poilice Car	Dodge Charger	4	FORD EXPLORER PPV AWD eco boost	86260	117854	\$ 37,500.00	\$ 1,599,750.00
Juvenile	RG025	Ford E350	1tn sup cargo van	10	12 PASSENGER TRANSIT VAN	140500	155740	\$ 36,500.00	\$ 1,636,250.00
Sheriff-Fugitive	FB313	UNM Poilice Car	Dodge Charger	4	FORD EXPLORER PPV AWD eco boost	76993	150124	\$ 37,500.00	\$ 1,673,750.00
Sheriff-Fugitive	FB316	UNM Poilice Car	Dodge Charger	4	FORD EXPLORER PPV AWD eco boost	86933	150985	\$ 37,500.00	\$ 1,711,250.00
Fire Marshall	RK015	LG 1/2 crew cab pu	Ford F-150	9	Ford F-150 crew cab SSV	115487	150120	\$ 36,500.00	\$ 1,747,750.00
juvenile	RG022	Ford E350	1tn sup cargo van	10	12 PASSENGER TRANSIT VAN	69744	81478	\$ 36,500.00	\$ 1,784,250.00
Juvenile /Letot	AB004	Ford E350	15 pass 1tn van	10	15 PASSENGER TRANSIT VAN	59722	72487	\$ 37,000.00	\$ 1,821,250.00
Juvenile	RG023	Ford E350	1tn sup cargo van	10	12 PASSENGER TRANSIT VAN	40502	57854	\$ 36,500.00	\$ 1,857,750.00
Sheriff Frwy Mgt	FD430	trailer	neckover trailer	40	Gooseneck trailer	0	0	\$ 25,000.00	\$ 1,882,750.00
Sheriff Frwy Mgt	FD625	trailer	neckover trailer	14	Gooseneck trailer	0	0	\$ 25,000.00	\$ 1,907,750.00
HSHD HZ WST	HW001	lg crew cab 1tn	Ford F-350	25	F350CREW CAB DUALY	51551	64120	\$ 52,250.00	\$ 1,960,000.00

Dept	Unit ID	Type	Old Equipment Type	Age	New Type Requested	Current mileage	Projected mileage FY22	Budget Price	Total Cost
HSHD HZ WST	HW002	lg crew cab 1tn	Ford F-350	25	F350CREW CAB DUALY	52307	65147	\$ 52,250.00	\$ 2,012,250.00
HSHD HZ WST	HW006	LG Crew Cab 1.5tn	Ford F-450	14	F450 CREW CAB DUALY	45107	52698	\$ 54,500.00	\$ 2,066,750.00
Sheriff-Livestock	FD183	4 wheel all terrain	Kawasaki Mule	11	Kawasaki Mule	0	0	\$ 10,000.00	\$ 2,076,750.00
Sheriff-Gun range	EH184	4 wheel all terrain	Kawasaki Mule	11	Kawasaki Mule	0	0	\$ 10,000.00	\$ 2,086,750.00
Total								\$2,086,750.00	



## **Dallas County**

FY2022 Budget

### **Revenue Summary**

Fiscal Year 2021 - 2022






# DALLAS COUNTY

**DARRYL D. THOMAS**  
**COUNTY AUDITOR**

TO: The Honorable Members of the Dallas County Commissioners Court  
Darryl Martin, County Administrator  
Ronica Watkins Babers, PhD, Budget Officer

FROM: for Darryl D. Thomas   
First Assistant County Auditor

DATE: September 3, 2021

RE: FY21/22 Revenue Projections – Final

The following Revenue Projections and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Code 111.033 and 111.039. However, since the budget office FY21 expenditure budget has not been made available to our office, we are unable to conclude if the amounts budgeted for the various funds do not exceed anticipated revenues plus anticipated fund balances for the fiscal year as estimated by the County Auditor.

Tax revenue projections are based on a conservative approach of available data and experience study.

Tax-supported funds FY21 Revised revenues increased by 2.3% due to the following: increased property tax collections and increased collections from special vehicle fees. FY22 revenues across all tax-supported funds are projected to increase by 2.8% from the FY21 revised revenues due increases in taxable value and increases in collections of mixed beverage fees, special vehicle fees, and reimbursement of COVID-19 related expenditures from the CARES Act and American Rescue Plan. See Table A.

Tax-supported funds FY22 projections are based on the agreed upon FY22 tax rate and 10.7% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected losses due to ceilings, and comparable delinquent amounts. See Table B.

Information for non-tax-supported funds and special funds are presented in Tables C and D.

Table A below shows comparative projections and variances for all Tax-supported Funds from all sources of revenues.

Fund	Description	FY21 Original	FY21 Revised	Original vs. Revised Difference	FY22	Change FY21 revised vs. FY22
120	General Fund	606,405,197	621,136,704	14,731,507	664,796,602	43,659,898
126	Permanent Improvement	4,693,800	4,782,000	88,200	5,055,000	273,000
195	Major Technology	50,101,225	51,289,000	1,187,775	51,100,000	(189,000)
196	Major Projects	120,203,781	121,517,430	1,313,649	105,485,926	(16,031,504)
205	Debt Service	22,260,388	23,124,000	863,612	18,456,584	(4,667,416)
<b>Total Tax Supported Funds</b>		<b>803,664,391</b>	<b>821,849,134</b>	<b>18,184,743</b>	<b>844,894,112</b>	<b>23,044,978</b>

Table B provides detail by Fund for Ad Valorem Tax revenue only.

Fund	Description	FY21 Original	FY21 Revised	Original vs. Revised Difference	FY22	Change FY21 revised vs. FY22
120	Ad Valorem Taxes	438,464,252	448,741,000	10,276,748	476,437,078	27,696,078
126	Ad Valorem Taxes	4,663,846	4,770,000	106,154	5,040,000	270,000
195	Ad Valorem Taxes	49,951,272	51,094,000	1,142,728	51,034,000	(60,000)
196	Ad Valorem Taxes	106,367,607	108,800,210	2,432,603	93,990,000	(14,810,210)
205	Ad Valorem Taxes	21,693,935	22,124,000	430,065	18,444,464	(3,679,536)
<b>Total Ad Valorem Taxes</b>		<b>621,140,912</b>	<b>635,529,210</b>	<b>14,388,298</b>	<b>644,945,542</b>	<b>9,416,332</b>

Table C below shows comparative projections and variances for other Non-Tax Supported Funds including Major Grants.

Fund	Description	FY21 Original	FY21 Revised	Original vs. Revised Difference	FY22	Change FY21 revised vs. FY22
105	Road & Bridge	30,526,905	30,964,700	437,795	29,417,800	(1,546,900)
162	Alternate Dispute Resolution	874,401	858,000	(16,401)	859,400	1,400
464	American Rescue Plan	-	-	-	256,084,044	256,084,044
466	Major Grants	108,989,866	253,677,859	144,687,993	167,745,666	(85,932,193)
467	HUD Section 8	45,545,600	45,549,548	3,948	57,473,145	11,923,597
468	Academy for Academic Excellence	8,450,286	5,914,101	(2,536,185)	9,835,334	3,921,233
470	Law Library	1,011,304	970,300	(41,004)	1,211,100	240,800
471	Appellate Judicial System	301,922	350,500	48,578	301,600	(48,900)
<b>Total Other Funds</b>		<b>195,700,284</b>	<b>338,285,008</b>	<b>142,584,724</b>	<b>522,928,089</b>	<b>184,643,081</b>

Table D below shows the projected revenues for special funds maintained for specific purposes such as Judicial Reserves, Local Government Reserves, and Local Official Reserves.

Fund	Description	FY21 Original	FY21 Revised	Original vs. Revised Difference	FY22	Change FY21 revised vs. FY22
200	Judicial	539,300	489,500	(49,800)	466,000	(23,500)
201	Technology	194,000	135,000	(59,000)	160,000	25,000
202	Local Government	5,750,620	8,520,005	2,769,385	6,465,520	(2,054,485)
203	Local Official	4,228,500	5,017,000	788,500	4,890,000	(127,000)
204	Records Management	8,610,000	8,195,000	(415,000)	8,455,000	260,000
<b>Total Special Funds</b>		<b>19,322,420</b>	<b>22,356,505</b>	<b>3,034,085</b>	<b>20,436,520</b>	<b>(1,919,985)</b>

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>105</b>							
	<b>42: Licenses, Permits &amp; Registrations Revenue</b>						
	42210 County Auto License Fees	20,553,726	24,000,000	(1,000,000)	23,000,000	(500,000)	22,500,000
	<b>Sum</b>	20,553,726	24,000,000	(1,000,000)	23,000,000	(500,000)	22,500,000
	<b>43: Fines and Forfeitures Revenue</b>						
	43210 J. P. Court Fines	3,397,845	2,500,000	1,000,000	3,500,000	(500,000)	3,000,000
	43310 Criminal Fines	1,472,393	1,500,000	(200,000)	1,300,000	(100,000)	1,200,000
	43510 Forfeitures	659,659	500,000	(310,000)	190,000	160,000	350,000
	<b>Sum</b>	5,529,897	4,500,000	490,000	4,990,000	(440,000)	4,550,000
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	406,939	190,305	(133,305)	57,000	5,000	62,000
	44561 Proceeds of Sale - FA	-	-	96,900	96,900	(96,900)	-
	<b>Sum</b>	406,939	190,305	(36,405)	153,900	(91,900)	62,000
	<b>464: Reimburs. for Srvc. Rev. - Streets &amp; Highways</b>						
	46410 Contract Services - Road & Bridge District	1,941,729	1,500,000	1,000,000	2,500,000	(500,000)	2,000,000
	46415 Contra Services - Intra Department	87,740	40,000	(40,000)	-	10,000	10,000
	46418 Gasoline Sales - Parkland	746	1,000	(800)	200	-	200
	46420 Gasoline Sales - Intra Departmental (R&B)	24,352	20,000	(5,000)	15,000	5,000	20,000
	<b>Sum</b>	2,054,567	1,561,000	954,200	2,515,200	(485,000)	2,030,200
	<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>						
	47410 Highway License Fees	223,150	223,150	-	223,150	-	223,150
	47460 Gross Weight & Axle Wt. Fees	23,146	23,000	-	23,000	-	23,000
	<b>Sum</b>	246,296	246,150	-	246,150	-	246,150
	<b>48: Miscellaneous Revenues</b>						
	48050 Refund Prior Expenditure	-	-	-	-	-	-
	48110 Lateral Road	19,458	19,450	-	19,450	-	19,450
	48120 Other Income	8,536	10,000	30,000	40,000	(30,000)	10,000
	<b>Sum</b>	27,994	29,450	30,000	59,450	(30,000)	29,450
	<b>Fund Total</b>	28,819,419	30,526,905	437,795	30,964,700	(1,546,900)	29,417,800

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>120</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	417,498,797	433,934,252	10,296,748	444,231,000	28,506,078	472,737,078
	41210 Delinquent Property Tax	1,048,052	2,000,000	-	2,000,000	(500,000)	1,500,000
	41310 P & I Property Tax County Current Year Levy	1,047,196	1,000,000	-	1,000,000	-	1,000,000
	41410 P & I Delinquent Tax	1,490,347	1,500,000	-	1,500,000	(300,000)	1,200,000
	41510 Occupation Taxes	49,887	30,000	(20,000)	10,000	(10,000)	-
	<b>Sum</b>	<b>421,134,280</b>	<b>438,464,252</b>	<b>10,276,748</b>	<b>448,741,000</b>	<b>27,696,078</b>	<b>476,437,078</b>
	<b>42: Licenses, Permits &amp; Registrations Revenue</b>						
	42110 Beer Wine Liquor License	956,080	900,000	100,000	1,000,000	-	1,000,000
	42310 Special Vehicle Registration Fees	24,294,671	17,900,000	3,900,000	21,800,000	3,200,000	25,000,000
	<b>Sum</b>	<b>25,250,750</b>	<b>18,800,000</b>	<b>4,000,000</b>	<b>22,800,000</b>	<b>3,200,000</b>	<b>26,000,000</b>
	<b>43: Fines and Forfeitures Revenue</b>						
	43110 Contempt Fines	2,780	6,000	(1,500)	4,500	1,500	6,000
	43210 J. P. Court Fines	185,358	300,000	(200,000)	100,000	50,000	150,000
	43410 Fines Child Safety	35,351	50,000	(29,500)	20,500	9,500	30,000
	43510 Forfeitures	30	-	40	40	(40)	-
	<b>Sum</b>	<b>223,518</b>	<b>356,000</b>	<b>(230,960)</b>	<b>125,040</b>	<b>60,960</b>	<b>186,000</b>
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	2,065,703	610,311	(250,311)	360,000	44,000	404,000
	44410 District Clerk Investments Fee	13,015	20,000	(5,000)	15,000	-	15,000
	44510 Rental Office	24,000	24,000	-	24,000	-	24,000
	44511 Buildings	411,518	550,000	(150,000)	400,000	-	400,000
	44512 Cafeteria	100,086	130,000	(90,000)	40,000	-	40,000
	44513 Rental Miscellaneous	73,786	80,000	(20,000)	60,000	-	60,000
	44514 Parking	2,989,808	3,600,000	(1,100,000)	2,500,000	500,000	3,000,000
	44515 Voting Machines	-	50,000	(50,000)	-	-	-
	44556 Sheriff's Sale of Property	12,253	13,000	(1,000)	12,000	(2,000)	10,000
	44557 Sale of Real Estate (R-O-W)	49,584	45,000	(45,000)	-	-	-
	44561 Proceeds of Sale - FA	278,043	200,000	200,000	400,000	(300,000)	100,000
	<b>Sum</b>	<b>6,017,796</b>	<b>5,322,311</b>	<b>(1,511,311)</b>	<b>3,811,000</b>	<b>242,000</b>	<b>4,053,000</b>

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>451: Charges for Current Svcs. Rev. - General Govt</b>							
	45110 Certificate of Title Fees (Motor Vehicle)	3,029,388	3,000,000	500,000	3,500,000	(300,000)	3,200,000
	45120 Mixed Beverage Fees	13,312,638	17,000,000	-	17,000,000	2,000,000	19,000,000
	45130 Tax Assessor Collector Fees	266,712	100,000	10,000	110,000	-	110,000
	45131 Commission - Property Tax	13,607,304	13,900,000	200,000	14,100,000	400,000	14,500,000
	45132 Commission - Motor Vehicle	4,663,295	7,000,000	(2,500,000)	4,500,000	1,500,000	6,000,000
	45133 Commission- Beer & Wine	83,799	80,000	-	80,000	-	80,000
	45140 County Judge Fees	17,784	20,000	(2,500)	17,500	-	17,500
	45151 Treasurer - Service Fees	426,191	500,000	(100,000)	400,000	50,000	450,000
	45152 Treasurer - NSF	13,383	-	1,000	1,000	10,000	1,000
	45153 Treasurer - Stop Pay	9,407	6,000	4,000	10,000	(2,500)	7,500
	45160 Certified Copies Fees	115,770	200,000	(25,000)	175,000	50,000	225,000
	<b>Sum</b>	<b>35,545,671</b>	<b>41,806,000</b>	<b>(1,912,500)</b>	<b>39,893,500</b>	<b>3,707,500</b>	<b>43,591,000</b>
<b>452: Charges for Current Svcs. Rev. - Public Safety</b>							
	45250 Constable Fees	5,689,517	6,500,000	(500,000)	6,000,000	-	6,000,000
	45320 Sheriff - Fees - Other	1,354,169	1,800,000	(800,000)	1,000,000	-	1,000,000
	45330 Sheriff - Patrol Fees	2,947,221	220,000	(20,000)	200,000	-	200,000
	45335 Medical Pre-screening Fee	41,130	35,000	(10,000)	25,000	5,000	30,000
	45340 Breath Alcohol - County Portion	21,779	50,000	(45,000)	5,000	25,000	30,000
	45350 State Arrest Fees - County Portion	43,650	36,000	9,000	45,000	(5,000)	40,000
	45480 Miscellaneous - Public Safety	52,770	40,000	(20,000)	20,000	10,000	30,000
	45481 Child Safety Fee	315,969	320,000	-	320,000	-	320,000
	<b>Sum</b>	<b>10,466,206</b>	<b>9,001,000</b>	<b>(1,386,000)</b>	<b>7,615,000</b>	<b>35,000</b>	<b>7,650,000</b>

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>455: Charges for Current Srvc. Rev. - Judiciary</b>							
	45510 County Clerk Fees	10,786,325	10,200,000	1,800,000	12,000,000	(1,500,000)	10,500,000
	45520 O C Service/ Recording Fees	125	15	235	250	(150)	100
	45525 Court House Security Fee	943,133	1,000,000	-	1,000,000	-	1,000,000
	45530 District Clerk Fees	4,563,782	5,000,000	(500,000)	4,500,000	500,000	5,000,000
	45536 Interpreter Fees	134	-	-	-	-	-
	45540 Civil Court Reporter Fees	659,130	650,000	10,000	660,000	-	660,000
	45550 Civil Penalties Fees	52,483	90,000	(68,000)	22,000	8,000	30,000
	45555 Specialty Court Acco	43,140	-	125,000	125,000	-	125,000
	45560 J P Fees	2,214,105	2,200,000	-	2,200,000	300,000	2,500,000
	45580 District Attorney Fees	120,232	200,000	(95,000)	105,000	45,000	150,000
	45590 Jury Fees	434,721	430,000	-	430,000	-	430,000
	45610 Pretrial Release Fees	4,085	5,000	(4,000)	1,000	4,000	5,000
	45615 Interlocking Monitoring Fee	122,092	135,000	5,000	140,000	-	140,000
	45620 Probate Judge Fees	5	5	-	5	-	5
	45625 Probate CT Investigator Fees	2,525	2,250	250	2,500	-	2,500
	45630 Trial Fees	74	60	(40)	20	40	60
	45650 Juvenile Probation Fees	42,070	60,000	(25,000)	35,000	5,000	40,000
	45652 Juvenile - Beds	523,420	500,000	(250,000)	250,000	200,000	450,000
	<b>Sum</b>	20,511,581	20,472,330	998,445	21,470,775	(438,110)	21,032,665

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>460: Reimburs. for Current Svcs. Rev. - General Govt</b>							
	46050 911 Emergency Service	419,855	200,000	100,000	300,000	-	300,000
	46060 Accounting Service Fees	40,560	42,000	(2,000)	40,000	-	40,000
	46070 Data Service Fees	15,996	15,000	-	15,000	-	15,000
	46110 Passport Pictures	118,101	250,000	(150,000)	100,000	150,000	250,000
	46170 Billing Administration Fees	5,820	4,000	200	4,200	(200)	4,000
	46180 Service Charge	88	175,000	(2,000)	173,000	2,000	175,000
	<b>Sum</b>	600,419	686,000	(53,800)	632,200	151,800	784,000
<b>462: Reimburs. for Svcs. Rev. - Public Safety</b>							
	46230 Constables Commissions	27,194	45,000	(25,000)	20,000	10,000	30,000
	46240 Bail Bond Application Fees	5,500	9,000	1,000	10,000	(1,000)	9,000
	46250 Sheriff - Inmates	-	-	-	-	-	-
	46251 INS Detainees	113,652	100,000	(10,000)	90,000	10,000	100,000
	46252 Inmates - Federal	2,931,642	1,500,000	1,500,000	3,000,000	(1,500,000)	1,500,000
	46253 Inmates - City of Dallas	9,157,413	9,547,117	2,883	9,550,000	-	9,550,000
	46254 Inmates - DISD Prisoners	10,369	3,000	12,000	15,000	(3,000)	12,000
	46256 Sheriff - Transportation of Prisoners	110,103	150,000	(40,000)	110,000	15,000	125,000
	46257 Dart Prisoners	132,915	130,000	(80,000)	50,000	25,000	75,000
	46259 Baylor Health Service Police-Inmates	16,340	8,000	2,500	10,500	-	10,500
	46260 Fax Fees-Bail Bond	63,375	140,000	(139,900)	100	(100)	-
	46350 Professional Service Fees	8,444,851	7,000,000	2,000,000	9,000,000	-	9,000,000
	46360 Finger Printing-Sheriff Services	5,860	10,000	(4,000)	6,000	4,000	10,000
	<b>Sum</b>	21,019,214	18,642,117	3,219,483	21,861,600	(1,440,100)	20,421,500

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>465: Reimburs. for Srves. Rev. - Judicial</b>							
	46510 Judiciary Reimbursement - Miscellaneous	570,044	700,000	(525,000)	175,000	425,000	600,000
	46530 District Clerk Subscriber fees	9,450	6,000	1,000	7,000	(2,000)	5,000
	46550 Refund Legal Notices	138,257	180,000	(130,000)	50,000	50,000	100,000
	46560 Misdemeanor Traffic Fees	4,696	9,000	(4,000)	5,000	4,000	9,000
	46565 E-Filing Fees	29	18	(18)	-	5	5
	46580 Judiciary reimbursement - State	1,512,000	1,516,000	(4,000)	1,512,000	-	1,512,000
	46582 DA Longevity Pay	353,585	400,000	(100,000)	300,000	50,000	350,000
	46590 Masters Fees	900	1,000	(500)	500	500	1,000
	46615 D A Child Protective Services Case Fee	45,641	50,000	(15,000)	35,000	-	35,000
	46620 Child Support Processing Fees	24,281	30,000	(27,000)	3,000	17,000	20,000
	46626 Customer Service for SDU (State Disbursing Unit)	4,910	3,000	(1,000)	2,000	-	2,000
	46627 DRO-Probation Fees (Non IV-D Visitation Cases)	16,637	19,000	(1,000)	18,000	-	18,000
	46628 Domestic Relations Office (DRO)	118,681	115,000	-	115,000	-	115,000
	46629 DR0- Initial Child Support Svc Fee	199,133	190,000	5,000	195,000	(5,000)	190,000
	46630 Social Studies	311,967	340,000	20,000	360,000	(20,000)	340,000
	46640 Restitution - Attorney Fees	140,429	160,000	(40,000)	120,000	20,000	140,000
	46645 Indigent Defense Award	2,535,094	2,600,000	(600,000)	2,000,000	-	2,000,000
	46660 Public Defender Restitution	20,432	40,000	(33,000)	7,000	13,000	20,000
	46690 Food Stamp Fraud Prosecution Fees	3,920	5,000	(4,440)	560	1,440	2,000
	<b>Sum</b>	<b>6,010,086</b>	<b>6,364,018</b>	<b>(1,458,958)</b>	<b>4,905,060</b>	<b>553,945</b>	<b>5,459,005</b>

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>469: Reimbursement for Current Svcs - Health</b>							
	46730 Fees Psychological Testing	25,214	22,000	-	22,000	-	22,000
	46740 Medicaid - EPSDT	2,508	-	-	-	-	-
	46751 Medicaid-STD	172,430	300,000	(110,000)	190,000	-	190,000
	46753 Medicaid-TB	9,280	15,000	(11,000)	4,000	-	4,000
	46760 Health - Service Program	195,920	190,000	-	190,000	-	190,000
	46765 Communicable Diseases HEP C Testing	1,475	2,000	-	2,000	-	2,000
	46770 Parkland Community Health	9,845,496	6,000,000	3,500,000	9,500,000	-	9,500,000
	46790 Public Health Fees	-	10,000	(10,000)	-	-	-
	46810 Child Immunization Fees	62,341	80,000	(43,000)	37,000	13,000	50,000
	46820 Sexually Transmitted Disease Fees	223,805	300,000	(100,000)	200,000	-	200,000
	46830 T B Clinic Fees	111,255	187,509	(107,509)	80,000	20,000	100,000
	46835 Vaccines- Foreign Travel	279,311	400,000	(280,000)	120,000	80,000	200,000
	46840 Food Process Inspection Fees	102,771	80,000	(3,000)	77,000	23,000	100,000
	46845 Public Health Laboratory Testing	24,575	47,000	(17,000)	30,000	17,000	47,000
	46850 Hazardous Material Spills	658	420	80	500	-	500
	46860 Environmental Health Revenue	97,071	135,000	(20,000)	115,000	-	115,000
	<b>Sum</b>	11,154,109	7,768,929	2,798,571	10,567,500	153,000	10,720,500
<b>470 : Intergovernmental Revenues - General Govt</b>							
	47040 Federal&CJAD Financial Assistance	813,907	925,000	(375,000)	550,000	-	550,000
	47044 Bingo Fees	674,005	550,000	(100,000)	450,000	125,000	575,000
	47050 Aid to Dependent Children	17,411	18,000	(10,000)	8,000	2,000	10,000
	47180 Miscellaneous	84,604	40,000	-	40,000	-	40,000
	<b>Sum</b>	1,589,928	1,533,000	(485,000)	1,048,000	127,000	1,175,000
<b>472: Intergovernmental Revenues - Public Safety</b>							
	47220 S.C.A.A.P. Award	690,857	600,000	-	600,000	-	600,000
	<b>Sum</b>	690,857	600,000	-	600,000	-	600,000
<b>474: Intergovernmental Revenues - Streets &amp; Hwys</b>							
	47480 Miscellaneous	600,000	659,000	-	659,000	-	659,000
	<b>Sum</b>	600,000	659,000	-	659,000	-	659,000
<b>475: Intergovernmental Revenues - Judiciary</b>							
	47510 Witness Reimbursement Fee	182,676	130,000	-	130,000	-	130,000
	47520 State District Attorney Fees	-	-	22,500	22,500	-	22,500
	47530 Title IV-E Reimbursement	120,141	120,000	-	120,000	-	120,000
	47536 Title IV-D Local Rule - Operations	1,361,874	1,250,000	-	1,250,000	-	1,250,000
	47537 Title IV-D Local Rule - Incentive	0	120,000	6,000	126,000	(6,000)	120,000
	<b>Sum</b>	1,664,691	1,620,000	28,500	1,648,500	(6,000)	1,642,500
<b>477: Intergovernmental Revenues - Health &amp; Welfare</b>							
	47750 Social Security Recovered	250,300	260,000	(110,000)	150,000	-	150,000
	47760 IV-E Child Exp-Reimb. EX	7,315	7,000	37,000	44,000	(34,000)	10,000

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
	47780 Miscellaneous	139,365	200,000	(140,000)	60,000	-	60,000
	<b>Sum</b>	396,981	467,000	(213,000)	254,000	(34,000)	220,000
<b>48: Miscellaneous Revenues</b>							
	48010 Cash/Over Short	(1,320)	900	600	1,500	(600)	900
	48020 Income From Old Warrants	115,248	100,000	175,000	275,000	(175,000)	100,000
	48030 Unclaimed Monies	65,333	10,000	-	10,000	-	10,000
	48042 Telephone Commissions Long Distance	636,760	-	22,000	22,000	(22,000)	-
	48050 Refund Prior Expenditure	522,271	100,000	900,000	1,000,000	(900,000)	100,000
	48120 Other Income	670,988	250,000	250,000	500,000	(250,000)	250,000
	48123 Misc. Name Change Kit \$5	5,580	5,000	4,000	9,000	(4,000)	5,000
	48125 DART Employee Passes	212,790	250,000	(150,000)	100,000	-	100,000
	48127 DCCCD Fitness Center	10,008	27,000	(27,000)	-	-	-
	48130 Sheriff's Gun Range Receipts	35,317	1,000	9,000	10,000	-	10,000
	48155 Bond Prem, Insurance Claims & Refunds	20,358	14,000	41,000	55,000	-	55,000
	48160 Interest Bond Forfeitures	78,936	56,500	13,500	70,000	-	70,000
	48165 Admission Race Track	4,404	20,000	6,000	26,000	(6,000)	20,000
	<b>Sum</b>	2,376,672	834,400	1,244,100	2,078,500	(1,357,600)	720,900

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>49: Interfund Transfers</b>							
	49105 Road & Bridge Transfers	12,614,346	10,460,386	-	10,460,386	(2,460,386)	8,000,000
	49162 Alternate Dispute Resolution Transfers	171,360	419,000	-	419,000	-	419,000
	49196 Major Projects Transfers	18,000,000	18,000,000	-	18,000,000	-	18,000,000
	49460 Grants Reimbursement	15,211,242	2,436,743	-	2,436,743	-	2,436,743
	49470 Law Library Transfers	-	-	-	-	175,000	175,000
	49532 Escrow Funds Transfers	577,000	1,438,711	(478,811)	959,900	303,811	1,263,711
	49801 Grants Salary Transfer	99,470	99,000	(24,000)	75,000	-	75,000
	49802 Grants Operations Transfer	91,352	155,000	(80,000)	75,000	13,000,000	13,075,000
	<b>Sum</b>	46,764,769	33,008,840	(582,811)	32,426,029	11,018,425	43,444,454
	<b>Fund Total</b>	612,017,529	606,405,197	14,731,507	621,136,704	43,669,898	664,796,602

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>126</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	4,386,773	4,618,846	106,154	4,725,000	275,000	5,000,000
	41210 Delinquent Property Tax	10,952	20,000	-	20,000	(3,000)	17,000
	41310 P & I Property Tax County Current Year Levy	11,013	10,000	-	10,000	-	10,000
	41410 P & I Delinquent Tax	15,788	15,000	-	15,000	(2,000)	13,000
	<b>Sum</b>	4,424,526	4,663,846	106,154	4,770,000	270,000	5,040,000
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	77,377	29,954	(17,954)	12,000	3,000	15,000
	44561 Proceeds of Sale - FA	-	-	-	-	-	-
	<b>Sum</b>	77,377	29,954	(17,954)	12,000	3,000	15,000
	<b>Fund Total</b>	4,501,903	4,693,800	88,200	4,782,000	273,000	5,055,000

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
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<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>162</b>							
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	51,711	24,401	(16,401)	8,000	1,400	9,400
	<b>Sum</b>	51,711	24,401	(16,401)	8,000	1,400	9,400
<b>465: Reimburse. for Serves. Rev. - Judicial</b>							
	46595 Mediation Fees	830,185	850,000	-	850,000	-	850,000
	<b>Sum</b>	830,185	850,000	-	850,000	-	850,000
	<b>Fund Total</b>	881,896	874,401	(16,401)	858,000	1,400	859,400

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>195</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	47,109,065	49,601,272	1,142,728	50,744,000	(144,000)	50,600,000
	41210 Delinquent Property Tax	88,442	150,000	-	150,000	31,000	181,000
	41310 P & I Property Tax County Current Year Levy	118,272	100,000	-	100,000	10,000	110,000
	41410 P & I Delinquent Tax	137,804	100,000	-	100,000	43,000	143,000
	<b>Sum</b>	47,453,584	49,951,272	1,142,728	51,094,000	(60,000)	51,034,000
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	363,021	149,953	(99,953)	50,000	16,000	66,000
	<b>Sum</b>	363,021	149,953	(99,953)	50,000	16,000	66,000
	<b>470: Intergovernmental Revenues - General Govt</b>						
	47180 Miscellaneous	-	-	145,000	145,000	(145,000)	-
	<b>Sum</b>	-	-	145,000	145,000	(145,000)	-
	<b>Fund Total</b>	47,816,605	50,101,225	1,187,775	51,289,000	(189,000)	51,100,000

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>196</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	100,310,869	105,617,607	2,432,603	108,050,210	(14,984,210)	93,066,000
	41210 Delinquent Property Tax	251,208	300,000	-	300,000	85,000	385,000
	41310 P & I Property Tax County Current Year Levy	251,841	200,000	-	200,000	35,000	235,000
	41410 P & I Delinquent Tax	237,246	250,000	-	250,000	54,000	304,000
	<b>Sum</b>	101,051,164	106,367,607	2,432,603	108,800,210	(14,810,210)	93,990,000
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	2,069,131	1,858,954	(1,318,954)	540,000	116,000	656,000
	44511 Buildings	77,220	77,220	-	77,220	-	77,220
	44561 Proceeds of Sale - FA	1,260,790	-	-	-	-	-
	<b>Sum</b>	3,407,141	1,936,174	(1,318,954)	617,220	116,000	733,220
	<b>48: Miscellaneous Revenues</b>						
	48050 Refund Prior Expenditure	1,285,529	-	-	-	-	-
	48090 Indirect Cost Reimbursement	343,296	200,000	200,000	400,000	-	400,000
	48120 Other Income	204,478	-	-	-	-	-
	48154 Capital Lease Agreements	8,831,762	-	-	-	-	-
	<b>Sum</b>	10,665,065	200,000	200,000	400,000	-	400,000
	<b>49: Interfund Transfers</b>						
	49105 Road & Bridge Transfers	4,000,000	4,000,000	-	4,000,000	-	4,000,000
	49532 Escrow Funds Transfers	1,600,000	7,700,000	-	7,700,000	(1,337,294)	6,362,706
	<b>Sum</b>	5,600,000	11,700,000	-	11,700,000	(1,337,294)	10,362,706
	<b>Fund Total</b>	120,723,371	120,203,781	1,313,649	121,517,430	(16,031,504)	105,485,926

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>205</b>							
	<b>40: Ad Valorem and Occupation Tax Revenue</b>						
	41110 Property Tax -Current Year Levy	23,542,347	21,333,935	430,065	21,764,000	(3,473,536)	18,290,464
	41210 Delinquent Property Tax	103,725	125,000	-	125,000	(61,000)	64,000
	41310 P & I Property Tax County Current Year Levy	59,106	60,000	-	60,000	(21,000)	39,000
	41410 P & I Delinquent Tax	135,105	175,000	-	175,000	(124,000)	51,000
	<b>Sum</b>	23,840,283	21,693,935	430,065	22,124,000	(3,679,536)	18,444,464
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	1,033,883	566,453	433,547	1,000,000	(987,880)	12,120
	<b>Sum</b>	1,033,883	566,453	433,547	1,000,000	(987,880)	12,120
	<b>Fund Total</b>	24,874,166	22,260,388	863,612	23,124,000	(4,667,416)	18,456,584

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>464</b>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	-	-	-	-	125,000	125,000
	<b>Sum</b>	-	-	-	-	125,000	125,000
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47040 Federal&CJAD Financial Assistance	-	-	-	-	255,959,044	255,959,044
	<b>Sum</b>	-	-	-	-	255,959,044	255,959,044
	<b>Fund Total</b>	-	-	-	-	256,084,044	256,084,044

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>466</b>							
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	641,411	182,687	-	182,687	(113,687)	69,000
	44561 Proceeds of Sale - FA	5,175	3,100	9,604	12,704	(9,391)	3,313
	<b>Sum</b>	646,586	185,787	9,604	195,391	(123,078)	72,313
	<b>465: Reimburs. for Srvc. Rev. - Judicial</b>						
	46582 DA Longevity Pay	5,166	-	-	-	-	-
	<b>Sum</b>	5,166	-	-	-	-	-
	<b>469: Reimbursement for Current Srvc - Health</b>						
	46180 Service Charge	42,233	-	15,088,200	15,088,200	(15,088,200)	-
	46755 Health - Medicare	499,066	410,000	239,097	649,097	(332,202)	316,895
	46810 Child Immunization Fees	140,908	194,674	(112,997)	81,677	26,665	108,342
	<b>Sum</b>	682,208	604,674	15,214,300	15,818,974	(15,393,737)	425,237
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47025 Program Income	5,459,158	205,993	356,521	562,514	724,569	1,287,083
	47040 Federal&CJAD Financial Assistance	186,129,983	73,110,099	133,623,141	206,733,240	(67,922,942)	138,810,298
	47041 Secondary Federal Fin. Asst.	3,852,063	5,895,850	(2,009,646)	3,886,204	(3,886,204)	-
	47045 State Assistance	19,590,133	21,498,864	(2,397,502)	19,101,362	338,359	19,439,721
	47055 Secondary State Assistance	230,362	160,000	(74,650)	85,350	316,034	401,384
	<b>Sum</b>	215,261,699	100,870,806	129,497,864	230,368,670	(70,430,184)	159,938,486
	<b>472: Intergovernmental Revenues - Public Safety</b>						
	47280 Miscellaneous	-	-	-	-	-	-
	<b>Sum</b>	-	-	-	-	-	-
	<b>48: Miscellaneous Revenues</b>						
	48070 Donations	941,805	1,884,143	(685,528)	1,198,615	297,806	1,496,421
	48120 Other Income	44,900	-	103,958	103,958	(63,958)	40,000
	48121 Payments by Program Participants	34	27	(27)	-	-	-
	<b>Sum</b>	986,739	1,884,170	(581,597)	1,302,573	233,848	1,536,421
	<b>49: Interfund Transfers</b>						
	49030 Grants Interfund Revenue	6,356,907	4,934,429	240,549	5,174,978	598,231	5,773,209
	49035 Transfers in Kind	0	510,000	307,273	817,273	(817,273)	-
	<b>Sum</b>	6,356,907	5,444,429	547,823	5,992,252	(219,043)	5,773,209
	<b>Fund Total</b>	223,939,305	108,989,866	144,687,993	253,677,859	(85,932,193)	167,745,666

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>467</b>							
	<b>43: Fines and Forfeitures Revenue</b>						
	43510 Forfeitures	200	319	(319)	-	-	-
	<b>Sum</b>	200	319	(319)	-	-	-
	<b>44: Revenue from the Use of Money and Property</b>						
	44230 Interest on Investments	17,558	9,500	8,500	18,000	(6,800)	11,200
	44561 Proceeds of Sale - FA	-	-	11,200	11,200	1,659	12,859
	<b>Sum</b>	17,558	9,500	19,700	29,200	(5,141)	24,059
	<b>460: Reimburs. for Current Srvcs. Rev. - General Govt</b>						
	46180 Service Charge	18,297	-	39,215	39,215	5,807	45,022
	<b>Sum</b>	18,297	-	39,215	39,215	5,807	45,022
	<b>469: Reimbursement for Current Srvcs - Health</b>						
	46755 Health - Medicare	-	-	-	-	-	-
	<b>Sum</b>	-	-	-	-	-	-
	<b>470 : Intergovernmental Revenues - General Govt</b>						
	47010 Fraud Recovery Revenue	-	-	-	-	-	-
	47037 Portability-in Revenue	512,089	258,396	820,646	1,079,042	187,513	1,266,555
	47040 Federal&CJAD Financial Assistance	46,199,558	44,386,635	(768,030)	43,618,605	11,716,951	55,335,556
	47041 Secondary Federal Fin. Asst.	1	883,001	(125,394)	757,607	44,346	801,953
	<b>Sum</b>	46,711,648	45,528,032	(72,777)	45,455,255	11,948,809	57,404,064
	<b>48: Miscellaneous Revenues</b>						
	48120 Other Income	15,918	7,749	18,130	25,879	(25,879)	-
	<b>Sum</b>	15,918	7,749	18,130	25,879	(25,879)	-
	<b>Fund Total</b>	46,763,622	45,545,600	3,948	45,549,548	11,923,597	57,473,145

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<hr/>							
<i>468</i>							
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	31,970	15,449	14,551	30,000	(26,600)	3,400
	<b>Sum</b>	31,970	15,449	14,551	30,000	(26,600)	3,400
<b>470 : Intergovernmental Revenues - General Govt</b>							
	47040 Federal&CJAD Financial Assistance	1,060,106	1,187,982	544,004	1,731,986	3,114,126	4,846,112
	47045 State Assistance	6,539,816	7,246,855	(3,094,740)	4,152,115	833,707	4,985,822
	<b>Sum</b>	7,599,922	8,434,837	(2,550,736)	5,884,101	3,947,833	9,831,934
	<b>Fund Total</b>	7,631,892	8,450,286	(2,536,185)	5,914,101	3,921,233	9,835,334

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<b>470</b>							
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	2,882	1,304	(1,004)	300	800	1,100
	<b>Sum</b>	2,882	1,304	(1,004)	300	800	1,100
<b>459: Charges for Current Svcs. Rev. - Fees of Office - Library</b>							
	45910 Law Library Use Fees	881,738	900,000	(20,000)	880,000	220,000	1,100,000
	<b>Sum</b>	881,738	900,000	(20,000)	880,000	220,000	1,100,000
<b>460: Reimburs. for Current Svcs. Rev. - General Govt</b>							
	46120 Photostat Work Revenue	80,118	110,000	(20,000)	90,000	20,000	110,000
	<b>Sum</b>	80,118	110,000	(20,000)	90,000	20,000	110,000
	<b>Fund Total</b>	964,738	1,011,304	(41,004)	970,300	240,800	1,211,100

**Dallas County: Fiscal Year 2022 Revenue Estimate**  
**Current Year Estimate vs. Projected Current Year and Adjustments for Next Year**

<b>Fund</b>	<b>Account</b>	<b>PY Actual 2020</b>	<b>Original Estimated Revenue FY2021</b>	<b>Variance Over (Under)</b>	<b>Current Estimated Revenue Sept 2021</b>	<b>Adjustments for Next FY2022</b>	<b>FY 2022 Estimate</b>
<hr/>							
<i>471</i>							
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	4,214	1,922	(1,422)	500	1,100	1,600
	<b>Sum</b>	4,214	1,922	(1,422)	500	1,100	1,600
<b>455: Charges for Current Srvc. Rev. - Judiciary</b>							
	45505 Appellate Court Fees	184,631	300,000	50,000	350,000	(50,000)	300,000
	<b>Sum</b>	184,631	300,000	50,000	350,000	(50,000)	300,000
	<b>Fund Total</b>	188,845	301,922	48,578	350,500	(48,900)	301,600

**Dallas County: Fiscal Year 2021 Escrow Projects Revenue Estimate**

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Project Number	Revenue Account	Fund	Department	Project Description	2019 Actual Revenues	Original Estimated Revenue FY2020	Variance Over (Under)	Current Estimated Revenue Sept 2020	Adjustment for Next FY2021	FY 2021 Estimate
91048	46510	Judicial	Probate Courts	State: Probate Judges - Salary Supplement	174,558	190,000	(22,000)	168,000	-	168,000
94070	46510	Judicial	District Clerk and Commissioner's Court	Family Protection Fee	131,873	128,000	(18,000)	110,000	19,000	129,000
94084	45620	Judicial	Probate Courts	Probate Judges (Old Escrow #21314)	93,745	90,000	-	90,000	-	90,000
94086	46510	Judicial	County & District Clerks	Courts Time Payment Fee (Old Escrow #21386)	27,973	30,000	(11,000)	19,000	6,000	25,000
94088	46510	Judicial	County & District Judges	Intoxication and Drug Conviction (Old Escrow #21393)	110,521	120,000	(70,000)	50,000	60,000	110,000
94089	48120	Judicial	District Clerk	County Child Abuse Prevention Fund (Old Escrow #21768)	8,996	8,500	(700)	7,800	-	7,800
94404	46680	Judicial	Commissioner's Court	Juvenile Case Manager Fee	10,285	9,500	(2,500)	7,000	2,500	9,500
94405	49470	Judicial	Commissioner's Court	Law Library Materials and Equipment	-	175,000	(175,000)	-	-	-
<b>Judicial Total</b>					<b>557,951</b>	<b>751,000</b>	<b>(299,200)</b>	<b>451,800</b>	<b>87,500</b>	<b>539,300</b>
94018	45561	Technology	Commissioner's Court	Justice Court Technology Fees	140,618	150,000	(50,000)	100,000	50,000	150,000
94085	45561	Technology	County and District Courts	County and District Court Technology Fund (HB 3637)	44,195	54,000	(28,000)	26,000	18,000	44,000
<b>Technology Total</b>					<b>184,813</b>	<b>204,000</b>	<b>(78,000)</b>	<b>126,000</b>	<b>68,000</b>	<b>194,000</b>
94019	45545	Local Government	Commissioner's Court	Civil Court Construction	1,945,171	1,600,000	(100,000)	1,500,000	200,000	1,700,000
94071	45580	Local Government	District Attorney	Misdemeanor Pre-Trial Intervention Program	267,009	400,000	(250,000)	150,000	100,000	250,000
94079	45645	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	2	-	-	-	-	-
94079	48120	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	739	200	400	600	-	600
94090	46510	Local Government	District Clerk	Graffiti Eradication - Juvenile Delinquency Prevention Fund (Old Escrow #21337)	19	-	20	20	-	20
94408	48120	Local Government	MWBE	MWBE General Escrow	359,880	-	-	-	-	-
94702	47780	Local Government	Criminal Justice	CJD Medicaid 1115 Waiver	3,945,099	3,000,000	-	3,000,000	-	3,000,000
94703	47780	Local Government	HHS	HHS Medicaid 1115 Waiver	1,459,146	800,000	-	800,000	-	800,000
<b>Local Government Total</b>					<b>7,977,065</b>	<b>5,800,200</b>	<b>(349,580)</b>	<b>5,450,620</b>	<b>300,000</b>	<b>5,750,620</b>
91002	46245	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	47,900	40,000	(26,200)	13,800	(13,800)	-
91002	48050	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	3,570	-	3,570	3,570	(570)	3,000
91007	46245	Local Official	Sheriff	Sheriff Federal Asset Sharing - Treasury	42,611	50,000	210,000	260,000	(220,000)	40,000
91011	44551	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	48,100	-	20,050	20,050	(10,050)	10,000
91011	46585	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	48,374	10,000	13,000	23,000	(8,000)	15,000

### Dallas County: Fiscal Year 2021 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2019 Actual Revenues	Original Estimated Revenue FY2020	Variance Over (Under)	Current Estimated Revenue Sept 2020	Adjustment for Next FY2021	FY 2021 Estimate
91012	46585	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	101,590	10,000	649,800	659,800	(569,800)	90,000
91042	46245	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	28,030	45,000	(37,500)	7,500	2,500	10,000
91042	48120	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	16,500	-	15,625	15,625	(625)	15,000
91046	45480	Local Official	Sheriff	Commissary - Jail	3,236,209	3,400,000	(600,000)	2,800,000	-	2,800,000
91052	46245	Local Official	Constable Precinct 4	State: Constable Pct 4 Forfeiture Funds	(10,242)	-	-	-	-	-
91054	46585	Local Official	District Attorney	State: DA Forfeiture Funds	491,271	425,000	(200,000)	225,000	200,000	425,000
91054	48050	Local Official	District Attorney	State: DA Forfeiture Funds	2,301	-	300	300	(300)	-
91054	48120	Local Official	District Attorney	State: DA Forfeiture Funds	1,650	-	-	-	-	-
91054	48130	Local Official	District Attorney	State: DA Forfeiture Funds	260	300	(300)	-	-	-
91295	47120	Local Official	Elections	Chapter 19 Election Reimbursement	328,772	250,000	-	250,000	-	250,000
94022	45710	Local Official	Juvenile	Sex Offender Work Shop (Old Escrow #21638)	18,240	18,500	(18,500)	-	18,500	18,500
94036	46020	Local Official	Elections	Election Admin	15,742	10,000	240,000	250,000	(240,000)	10,000
94065	48070	Local Official	Juvenile	Juror Donations	221,528	210,000	(85,000)	125,000	85,000	210,000
94072	46245	Local Official	Sheriff	Forfeited Fund for Clean Air Task Force	100	-	-	-	-	-
94072	48120	Local Official	Sheriff	Forfeited Fund for Clean Air Task Force	3	-	-	-	-	-
94401	46510	Local Official	Probate Judges	Probate Court Education (Old Escrow #21667)	22,890	21,000	1,000	22,000	-	22,000
94406	48070	Local Official	Juvenile	Juvenile Department General Escrow (Old Escrow #21641)	48	-	1,300	1,300	(1,300)	-
94602	45325	Local Official	Sheriff	Print Shop Escrow	114,928	110,000	-	110,000	-	110,000
94602	45326	Local Official	Sheriff	Print Shop Escrow	273,218	200,000	-	200,000	-	200,000
<b>Local Official Total</b>					<b>5,053,593</b>	<b>4,799,800</b>	<b>187,145</b>	<b>4,986,945</b>	<b>(758,445)</b>	<b>4,228,500</b>
94009	46542	Records Management	County Clerk	County Clerk Records Management	3,476,335	3,500,000	-	3,500,000	-	3,500,000
94060	46541	Records Management	District Clerk	District Clerk Records Management and Preservation	208,585	200,000	(25,000)	175,000	25,000	200,000
94078	46543	Records Management	County Clerk	County Clerk Archive (Old Escrow #21432)	3,417,815	3,500,000	-	3,500,000	-	3,500,000
94080	45561	Records Management	District Clerk Archive / Technology Fund	District Clerk Archive Fee	396,411	380,000	(20,000)	360,000	20,000	380,000
94081	46540	Records Management	County & District Clerks	Countywide Records Management (Old Escrow #21420)	526,909	550,000	(179,000)	371,000	179,000	550,000
94083	46544	Records Management	County & District Clerks	County-District Civil Filing for Rec'd & Preservation	497,208	480,000	(80,000)	400,000	80,000	480,000
<b>Records Management Total</b>					<b>8,523,264</b>	<b>8,610,000</b>	<b>(304,000)</b>	<b>8,306,000</b>	<b>304,000</b>	<b>8,610,000</b>
<b>Grand Total</b>					<b>22,296,687</b>	<b>20,165,000</b>	<b>(843,635)</b>	<b>19,321,365</b>	<b>1,055</b>	<b>19,322,420</b>



## **Dallas County**

FY2022 Budget

### **General Fund**

Fiscal Year 2021 - 2022



# Dallas County

## General Fund Summary by Account Category

Account Category	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
I. Salaries	\$357,767,717	\$322,664,835	\$383,120,095	\$25,352,378
II. Benefits	\$134,377,660	\$120,511,715	\$140,876,018	\$6,498,358
III. Operations	\$118,303,981	\$79,722,442	\$128,676,801	\$10,372,820
IV. Capital	\$3,462,109	\$888,123	\$3,054,758	(\$407,351)
V. Reserves	\$64,460,655		\$71,063,929	\$6,603,274
Total	\$678,372,122	\$523,787,115	\$726,791,601	\$48,419,479



# Dallas County

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## General Fund Summary by Account (Salaries and Benefits)

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$357,767,717</b>	<b>\$322,664,835</b>	<b>\$383,120,095</b>	<b>\$25,352,378</b>
1010   Salaries - Official	\$10,723,489	\$9,478,164	\$11,065,734	\$342,245
1020   Salaries - Assistant	\$337,768,126	\$285,666,195	\$362,991,492	\$25,223,366
1025   Supplemental Pay		\$1,033,090		
1040   Salaries - Court Reporters	\$7,853,549	\$6,039,727	\$8,168,132	\$314,583
1050   Salaries - Overtime	\$4,359,007	\$14,572,242	\$4,564,551	\$205,544
1060   Salaries - Extra Help	\$4,925,508	\$5,482,709	\$4,997,215	\$71,707
1070   Automobile Allowance	\$292,630	\$300,746	\$263,947	(\$28,683)
1080   Mileage Reimbursement	\$356,500	\$91,962	\$245,800	(\$110,700)
1090   Salary Lag Account	(\$8,511,092)		(\$9,176,776)	(\$665,684)
<b>II. Benefits</b>	<b>\$134,377,660</b>	<b>\$120,511,715</b>	<b>\$140,876,018</b>	<b>\$6,498,358</b>
1111   FICA	\$21,236,319	\$19,013,824	\$22,707,488	\$1,471,169
1112   Medicare Expenses	\$5,078,509	\$4,565,265	\$5,459,560	\$381,051
1113   PARS	\$45,000	\$54,641	\$45,000	\$0
1120   Sick Leave Payoff	\$900,000	\$707,760	\$900,000	\$0
1140   Insurance -Employer	\$57,614,629	\$50,621,823	\$57,527,200	(\$87,429)
1150   Fringe Benefits Retirement-Employer	\$46,753,203	\$43,354,824	\$51,486,770	\$4,733,567
1160   Unemployment Insurance	\$250,000		\$250,000	\$0
1190   Workers Compensation- County	\$2,500,000	\$2,193,578	\$2,500,000	\$0
<b>Total</b>	<b>\$492,145,377</b>	<b>\$443,176,550</b>	<b>\$523,996,113</b>	<b>\$31,850,736</b>



# Dallas County

## General Fund Summary by Account (Operations)

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>	<b>\$118,303,981</b>	<b>\$79,722,442</b>	<b>\$128,676,801</b>	<b>\$10,372,820</b>
2011   Classified Advertising	\$94,118	\$82,560	\$94,118	\$0
2012   Advertisement for Bids	\$34,518	\$3,036	\$36,000	\$1,482
2013   Legal Notices	\$299,163	\$151,810	\$324,124	\$24,961
2030   Administrative Expense	\$1,250	\$1,415	\$1,250	\$0
2050   Conference/Staff Development Expense	\$201,204	\$62,534	\$242,379	\$41,175
2070   Delivery Service	\$44,388	\$38,233	\$44,388	\$0
2080   Dues & Subscriptions	\$740,608	\$529,282	\$729,046	(\$11,562)
2090   Property Less than \$5,000	\$122,275	\$923,970	\$101,511	(\$20,764)
2093   Computer Hardware less than \$5,000	\$13,197	\$88,781	\$13,072	(\$125)
2094   Software as a Service	\$68,640	\$88,999	\$70,000	\$1,360
2095   Software DC OWNED	\$214,671	\$159,492	\$188,549	(\$26,122)
2098   Weapons - Guns, Rifles		\$212		
2150   License & Permit Fees	\$32,032	\$23,602	\$27,059	(\$4,973)
2155   Notary /Bonds Fees	\$15,176	\$3,462	\$18,649	\$3,473
2160   Office Supplies	\$1,775,503	\$1,183,540	\$1,848,653	\$73,150
2170   Postage	\$2,380,169	\$1,125,993	\$1,736,310	(\$643,859)
2180   Printing / Imaging Expense	\$818,240	\$487,588	\$559,483	(\$258,757)
2190   Publications	\$100		\$100	\$0
2210   Shipping & Handing (Freight)		\$70		
2230   DDA - Spendable Balance	\$1,183,500	\$81,318	\$1,412,594	\$229,094
2310   Petit Jury	\$1,400,000	\$271,564	\$1,400,000	\$0
2320   Grand Jury	\$226,000	\$85,130	\$226,000	\$0
2330   Visiting Judges		\$7,469	\$10,000	\$10,000
2340   Visiting Court Reporters	\$114,000	\$108,133	\$124,000	\$10,000
2410   Substitute Court Reporters	\$974,217	\$1,243,562	\$1,069,711	\$95,494
2430   Consulting Fees	\$1,060,574	\$182,422	\$2,366,032	\$1,305,458
2440   Classroom Training	\$452,420	\$151,793	\$252,420	(\$200,000)
2460   Training Fees	\$173,300	\$30,116	\$179,915	\$6,615
2462   Registration Fees - Training	\$2,300		\$2,300	\$0
2510   Ammunition/Explosives	\$111,870	\$74,876	\$121,578	\$9,708
2520   Crime Scene Supplies	\$10,000	\$2,794	\$7,697	(\$2,303)
2530   Law Enforcement Badges	\$38,529	\$29,195	\$55,732	\$17,203
2540   Groceries	\$5,307,688	\$4,730,434	\$5,357,688	\$50,000
2545   Household Utensils	\$486,899	\$782,791	\$679,399	\$192,500
2550   Detention Supplies	\$320,101	\$279,186	\$432,629	\$112,528
2575   Clothing & Bedding	\$75,000	\$28,472	\$75,000	\$0
2590   County Auto Maintenance	\$826,615	\$457,524	\$732,685	(\$93,930)
2595   Vehicle Emissions Repairs	\$2,000	\$233	\$2,000	\$0
2610   Auto Parts & Supplies	\$35,000	\$16,916	\$35,000	\$0
2620   Towing / Road Service	\$34,038	\$34,240	\$45,331	\$11,293



## General Fund Summary by Account (Operations)

Account Number | Account Name

FY2021 LAB

FY2021 Actuals  
Through August

FY2022  
Proposed

Variance

### III. Operations

2630   Radio Parts & Supplies	\$200,000	\$4,115	\$200,000	\$0
2635   Materials and Supplies			\$94	\$94
2640   Maintenance/Labor on Building/Office Equipment	\$1,119,118	\$979,862	\$1,111,478	(\$7,640)
2650   Special Equipment Maintenance	\$277,270	\$369,500	\$444,448	\$167,178
2670   Maintenance	\$3,561,602	\$2,513,724	\$3,411,602	(\$150,000)
2690   Hardware & Electrical Supplies	\$831,950	\$235,115	\$832,851	\$901
2710   Plumbing Supplies	\$250,500	\$275,603	\$252,514	\$2,014
2720   Janitorial Supplies	\$1,683,724	\$1,355,341	\$1,818,365	\$134,641
2730   Small Tools	\$63,800	\$18,127	\$60,800	(\$3,000)
2740   Painting Supplies	\$70,011	\$42,144	\$70,000	(\$11)
2750   Welding Supplies	\$13,755	\$4,067	\$13,755	\$0
2760   Ground Maintenance	\$66,344	\$75,084	\$65,000	(\$1,344)
2770   Extermination/Fumigation	\$175,000	\$61,332	\$149,039	(\$25,961)
2810   Groceries-Other	\$3,000	\$540	\$3,000	\$0
2825   Animal & Livestock Feed & Supplies	\$47,078	\$2,932	\$19,913	(\$27,165)
2830   Animal Disposal	\$100		\$100	\$0
2835   Autopsy Supplies	\$178,120	\$219,304	\$203,719	\$25,599
2840   Laboratory Supplies	\$1,667,484	\$1,553,132	\$2,624,561	\$957,077
2845   Chemicals	\$25,000		\$25,000	\$0
2860   Cylinder Gases	\$33,000	\$26,526	\$20,000	(\$13,000)
2880   Election Supplies	\$334,926	\$254,063	\$335,000	\$74
2890   Voting Machine Supplies	\$43,892			(\$43,892)
2910   Voting Machine Transportation	\$53,265	\$104,625	\$78,157	\$24,892
2920   Drug & Medical Supplies	\$1,113,167	\$462,796	\$1,359,075	\$245,908
2930   Photo Supplies	\$15,500	\$14,808	\$13,788	(\$1,712)
2940   Laundry & Cleaning Supplies	\$2,500	\$1,903	\$2,500	\$0
2950   Books & Supplements	\$443,922	\$266,317	\$429,116	(\$14,806)
2960   Training Supplies	\$8,895	\$7,133	\$8,048	(\$847)
2970   Uniforms	\$775,125	\$535,656	\$646,851	(\$128,274)
2975   Payment Old Cancelled Warrants	\$10,000	\$24,214	\$10,000	\$0
2980   Auto Expense - Incidental	\$16,000	\$150	\$16,000	\$0
3030   Hazardous Waste Disposal	\$75,323	\$30,493	\$76,373	\$1,050
3040   Trash / Litter Removal	\$650,000	\$371,144	\$650,000	\$0
3060   Surety Bonds	\$36,000	\$6,613	\$36,000	\$0
3070   Death/Burial Expense	\$55,000	\$53,643	\$80,069	\$25,069
3080   Refunds	\$600		\$600	\$0
3090   Reporting Vital Statistics	\$45	\$30	\$45	\$0
3095   Fuel	\$831,753	\$741,042	\$1,146,081	\$314,328
4010   Business Travel	\$751,290	\$617,364	\$631,931	(\$119,359)
4110   Legislative Travel	\$76,400	\$17,017	\$41,400	(\$35,000)



# Dallas County

## General Fund Summary by Account (Operations)

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>				
4210   Conference Travel	\$30,835	\$2,569	\$30,835	\$0
4410   Relocation Expense	\$23,011		\$23,011	\$0
5020   Day Treatment Program	\$758,841	\$25,390	\$758,841	\$0
5040   Residential Placement	\$3,852,000	(\$168,742)	\$3,852,000	\$0
5050   Juvenile Groceries	\$146,664	\$73,098	\$146,664	\$0
5060   Emergency Foster Care	\$4,000	\$743	\$4,000	\$0
5080   School/Recreation Expense	\$1,200	\$285	\$1,200	\$0
5095   Medical Expenses	\$2,000	\$4,535	\$2,000	\$0
5110   Emergency Food Assistance	\$8,000	\$180	\$8,000	\$0
5120   Emergency Medical Assistance	\$500		\$500	\$0
5130   Mortgage Assistance	\$125,000	\$72,558	\$125,000	\$0
5140   Transportation Assistance	\$483,690	\$97,928	\$459,568	(\$24,122)
5145   DCCCD Fitness Center	\$68,650		\$43,650	(\$25,000)
5150   Rental Assistance- Emergency	\$1,300,000	\$1,011,130	\$1,300,000	\$0
5160   Furnishings Assistance	\$1,000		\$1,000	\$0
5170   Room & Board	\$50,000	\$9,880	\$50,000	\$0
5181   Utilities Assistance - Elderly	\$9,500	\$5,431	\$9,500	\$0
5182   Utilities Assistance - Emergency	\$70,000	\$39,114	\$70,000	\$0
5183   Utilities Assistance - Co Payment	\$40,000	\$16,663	\$40,000	\$0
5190   Testing Expense	\$144,893	\$17,528	\$134,209	(\$10,684)
5499   Other Miscellaneous	\$510,000	\$324,365	\$510,000	\$0
5560   Sign Painting & Lettering	\$2,500	\$3,928	\$2,500	\$0
5590   Other Professional Fees	\$13,604,676	\$9,991,051	\$18,979,637	\$5,374,961
5596   Collection Fees - Linebarger		\$146		
5610   Judicial Region - Local Issue	\$114,374	\$112,859	\$156,451	\$42,077
6015   Court Appted Atty - No Charges			\$47,100	\$47,100
6016   Court Appted Atty - County Court Appeal		\$3,609		
6017   Court Appted Atty - Other allowable Exp District Court		\$10,764		
6018   Court Appted Atty - Other allowable Exp County Court		\$1,798		
6019   Court Appted Atty - Other allowable Exp Appeals		\$142		
6020   Court Appted Atty - Misdemeanor	\$1,996,000	\$1,264,928	\$2,001,000	\$5,000
6030   Court Appted Atty - Felony	\$9,491,300	\$5,051,050	\$9,568,000	\$76,700
6040   Court Appted Atty - Capital Murder	\$351,500	\$319,302	\$413,000	\$61,500
6050   Court Appted Atty - District Court Appeal	\$956,000	\$188,377	\$946,000	(\$10,000)
6055   Court Appted Atty - Writs	\$202,000	\$134,151	\$220,000	\$18,000
6060   Court Appted Atty - Investigator	\$451,000	\$276,681	\$496,000	\$45,000
6070   Court Appted Atty -Child Welfare	\$5,250,000	\$2,575,353	\$5,250,000	\$0
6080   Court Appted Atty - Delinquency	\$1,050,000	\$593,647	\$1,050,000	\$0
6090   Court Appointed Advocates	\$286,000	\$88,207	\$286,000	\$0
6100   Attorney Pro Tem		\$8,150		



## General Fund Summary by Account (Operations)

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>				
6110   Expert Testimony - Psych	\$402,000	\$430,451	\$514,500	\$112,500
6111   Expert Testimony - PD		\$1,500		
6115   Ct. Appt. Ad-litem Full Guardianship	\$200,000		\$200,000	\$0
6120   Transcripts of Proceedings	\$853,504	\$44,788	\$837,910	(\$15,594)
6130   Court Appointed Interpreter	\$1,153,067	\$621,953	\$1,009,753	(\$143,314)
6135   Mediators	\$282,550	\$84,350	\$252,550	(\$30,000)
6140   Expert Testimony - Non PSYCH	\$100,500	\$125,520	\$131,000	\$30,500
6150   Juror Housing & Meals	\$2,600	\$5,650	\$2,600	\$0
6160   Witness Fees	\$188,000	\$19,820	\$188,000	\$0
6170   Trial Expense Other Court Costs	\$199,300	\$101,217	\$169,300	(\$30,000)
6180   Expenses -Visiting Judges & CT Reporters	\$23,000	\$7,671	\$23,000	\$0
6185   Court Appointed Atty. - Death Penalty	\$437,000	\$117,679	\$411,000	(\$26,000)
6510   Appraisal District Share	\$3,614,184	\$3,513,108	\$3,818,556	\$204,372
6520   Maintenance Contracts	\$1,654,033	\$896,276	\$1,688,157	\$34,124
6522   Two-Way Radios	\$130,000	\$2,091	\$130,000	\$0
6530   CPS Contracts	\$3,445,121	\$2,611,197	\$3,445,121	\$0
6550   EMS Service	\$500,000	\$350,575	\$500,000	\$0
6560   Fire Fighting	\$100,000	\$67,285	\$100,000	\$0
6570   Janitorial Service -Contractual	\$2,500,000	\$1,831,042	\$2,500,000	\$0
6590   Mental Health State Contracts	\$8,570,619	\$7,073,239	\$8,420,619	(\$150,000)
6610   Records Management Contracts	\$38,744	\$25,435	\$35,744	(\$3,000)
6620   Other Contractual Services	\$1,813,310	\$1,060,585	\$2,232,123	\$418,813
7010   Building Rental	\$2,442,541	\$1,609,161	\$2,550,178	\$107,637
7020   Equipment Rental	\$718,908	\$283,290	\$876,700	\$157,792
7030   Other Rental	\$2,083,933	\$1,399,273	\$2,085,193	\$1,260
7050   Truck Rental	\$11,245	\$77,522	\$75,012	\$63,767
7211   Telephones	\$464,750	\$45,861	\$769,737	\$304,987
7213   Cellular Phones	\$103,300	\$161,872	\$118,300	\$15,000
7230   Utilities		\$13,585	\$10,000	\$10,000
7234   Cable Television	\$8,500	\$22,818	\$8,500	\$0
7541   General Liability	\$13,564	\$7,377	\$20,000	\$6,436
7542   Property Insurance	\$1,457,905	\$2,107,220	\$2,000,000	\$542,095
7560   Claims Against County	\$1,500,000	\$1,522,634	\$1,800,000	\$300,000
7840   Transfer to State	\$300,000	\$160,486	\$300,000	\$0
7950   Local Match for Grants	\$6,356,907	\$6,356,907	\$6,957,907	\$601,000
7968   Transfer to Historical Commission		\$8,000		
<b>Total</b>	<b>\$118,303,981</b>	<b>\$79,722,442</b>	<b>\$128,676,801</b>	<b>\$10,372,820</b>



# Dallas County

## General Fund Summary by Account (Capital and Reserves)

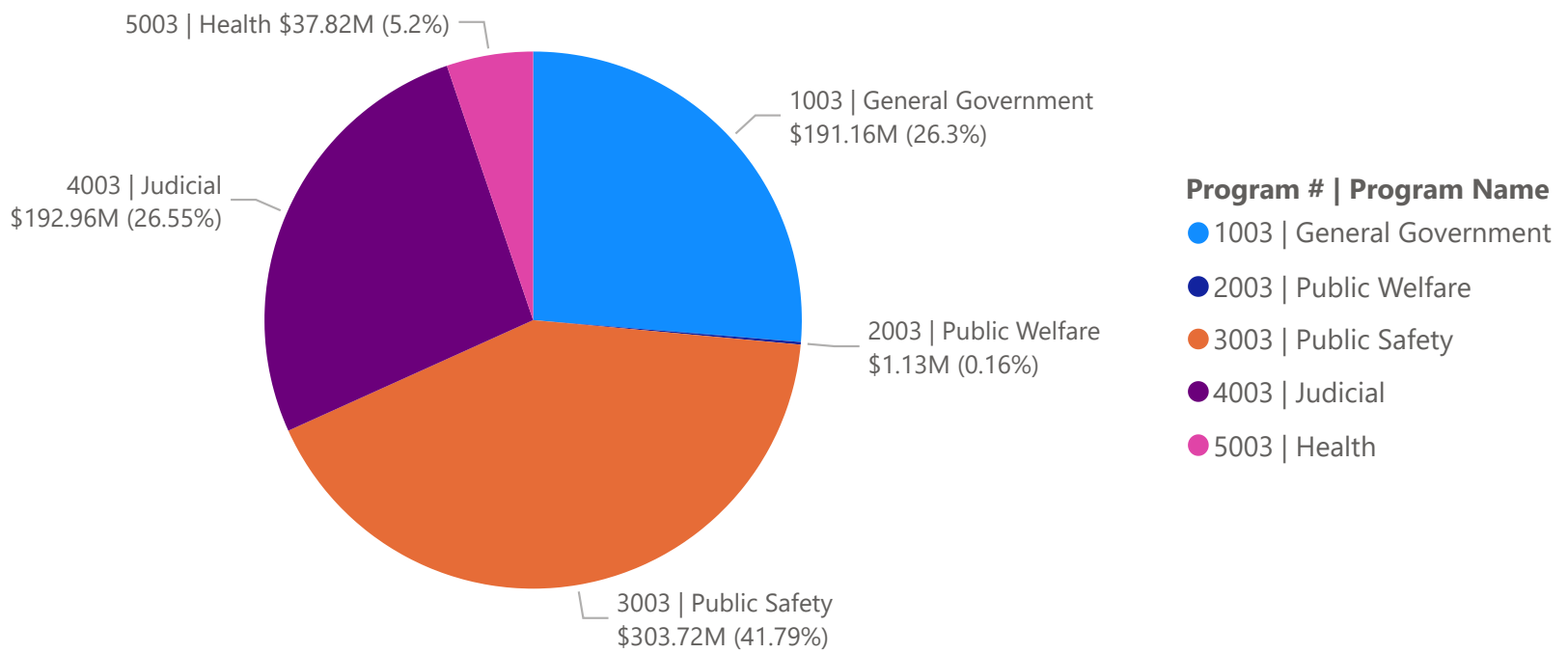
Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
IV. Capital	\$3,462,109	\$888,123	\$3,054,758	(\$407,351)
8410   Furniture & Equipment	\$100,000		\$300,000	\$200,000
8418   General Equipment			\$10,549	\$10,549
8610   Special Equipment	\$856,109	\$245,575	\$338,209	(\$517,900)
8620   Vehicles	\$2,506,000	\$642,548	\$2,406,000	(\$100,000)
V. Reserves	\$64,460,655		\$71,063,929	\$6,603,274
9110   Unallocated Reserve	\$3,223,033		\$6,447,693	\$3,224,660
9120   Emergency Reserve	\$61,237,622		\$64,616,236	\$3,378,614
Grand Total	\$678,372,122	\$523,787,115	\$726,791,601	\$48,419,479



General Fund Summary by Program Area

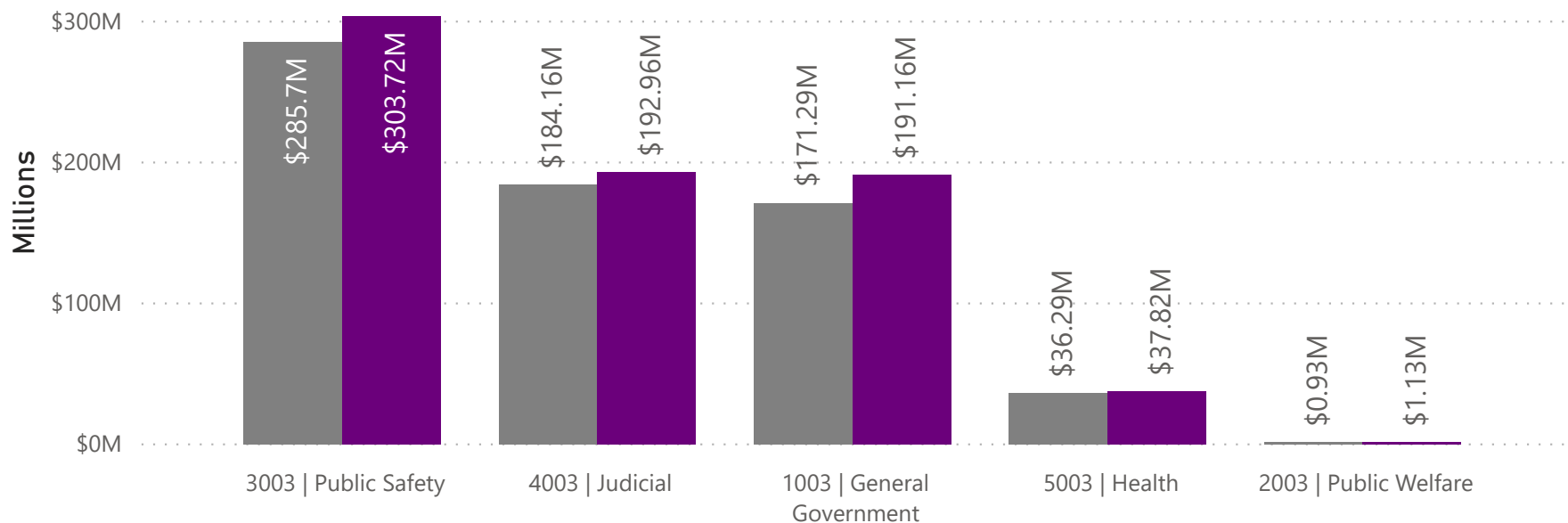
Program #   Program Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0000   Program		\$13,725,182		
1003   General Government	\$171,290,010	\$72,646,523	\$191,162,117	\$19,872,107
2003   Public Welfare	\$934,458	\$644,831	\$1,129,725	\$195,267
3003   Public Safety	\$285,696,055	\$267,541,640	\$303,718,229	\$18,022,174
4003   Judicial	\$184,158,098	\$150,016,345	\$192,959,898	\$8,801,799
5003   Health	\$36,293,501	\$19,212,594	\$37,821,632	\$1,528,130
<b>Total</b>	<b>\$678,372,122</b>	<b>\$523,787,115</b>	<b>\$726,791,601</b>	<b>\$48,419,479</b>

FY2022 Proposed by Program Area



FY2021 LAB and FY2022 Proposed Comparison by Program Area

● FY2021 LAB ● FY2022 Proposed





# Dallas County

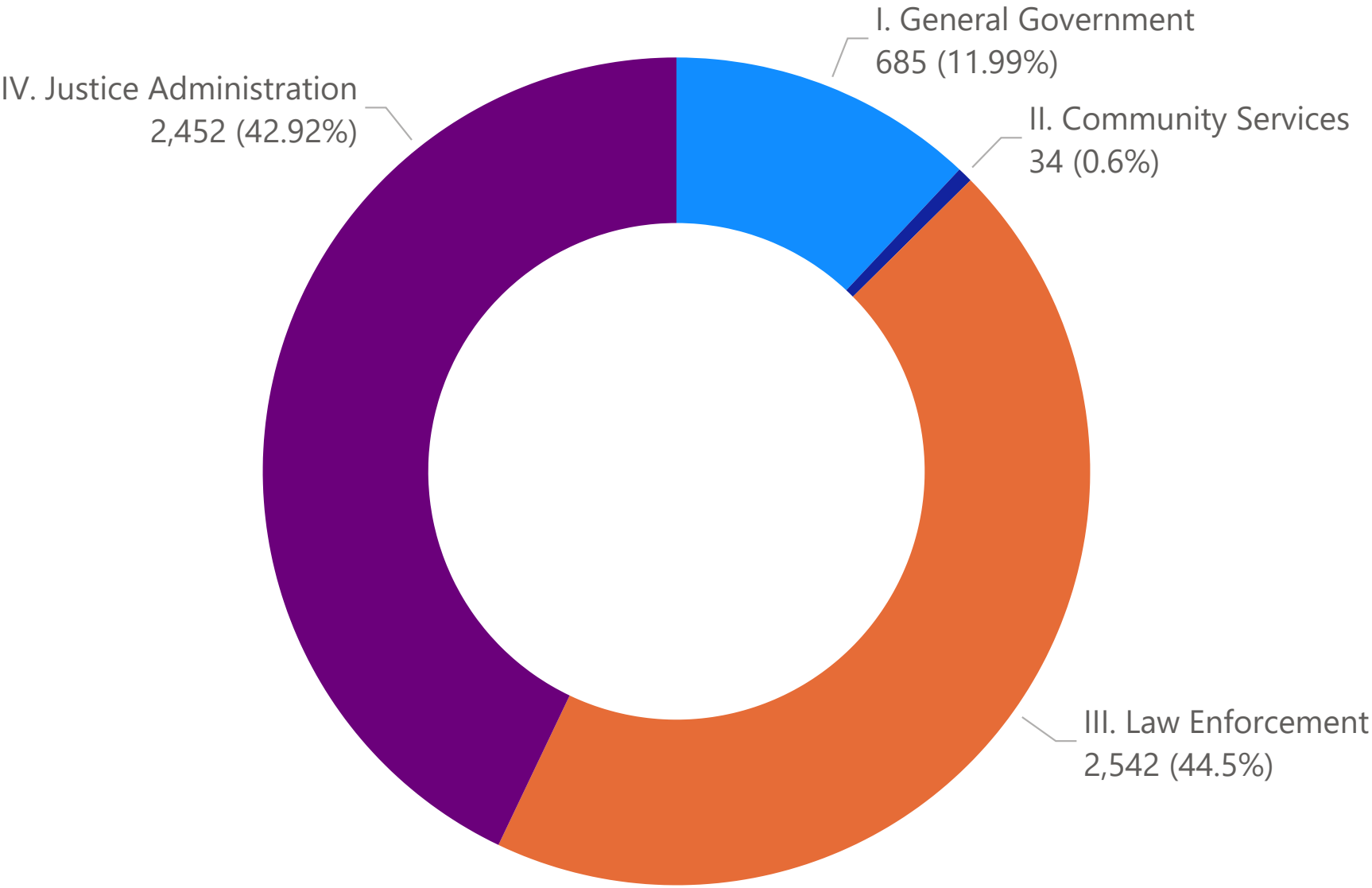
## General Fund FTE Summary by Program Area

Program Area	Budgeted Positions
I. General Government	685
II. Community Services	34
III. Law Enforcement	2,542
IV. Justice Administration	2,452

5,713

General Fund Budgeted Positions

Total Budgeted Positions by Program Area





## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. General Government</b>	<b>\$79,579,033</b>	<b>\$61,714,138</b>	<b>\$85,490,247</b>	<b>\$5,911,214</b>
1010   County Judge	\$647,523	\$583,449	\$651,955	\$4,432
1011   GRAD Court	\$708,694	\$639,579	\$717,044	\$8,350
1016   Planning and Development	\$258,062	\$239,907	\$523,249	\$265,187
1020   Commissioners Court Administrator	\$1,672,142	\$1,503,673	\$1,895,637	\$223,495
1021   Engineering and Project Management	\$1,295,348	\$1,140,411	\$1,256,702	(\$38,646)
1022   Facilities	\$20,278,051	\$15,923,736	\$21,652,763	\$1,374,712
1023   Consolidated Services	\$2,367,627	\$1,905,014	\$2,609,192	\$241,565
1024   Records Management	\$944,142	\$757,898	\$951,817	\$7,675
1027   Automotive Service Center	\$4,549,027	\$2,063,605	\$4,516,025	(\$33,002)
1035   Tax Assessor/Collector	\$16,437,603	\$14,796,399	\$17,190,593	\$752,990
1040   Human Resource/Civil Service	\$6,987,175	\$3,031,548	\$7,568,263	\$581,088
1041   HRCS - 52e Employees			\$147,937	\$147,937
1050   County Treasurer	\$1,479,606	\$1,310,980	\$1,653,046	\$173,440
1060   Office of Budget and Evaluation	\$921,857	\$695,600	\$1,046,855	\$124,998
1070   County Auditor	\$9,611,153	\$8,940,210	\$10,190,642	\$579,489
1080   Purchasing	\$1,798,007	\$1,382,423	\$1,859,741	\$61,734
1082   Small Business Enterprise SBE	\$768,152	\$419,127	\$776,295	\$8,143
1110   Employee Health Clinic	\$544,521	\$400,581	\$685,890	\$141,369
1210   Elections	\$8,310,343	\$5,979,998	\$9,596,595	\$1,286,252
<b>II. Community Services</b>	<b>\$3,960,963</b>	<b>\$2,894,167</b>	<b>\$4,226,829</b>	<b>\$265,866</b>
2050   Texas A&M AgriLife	\$544,736	\$298,145	\$550,849	\$6,113
2060   Veterans Service	\$389,722	\$350,721	\$578,876	\$189,154
2070   Welfare Assistance	\$3,026,505	\$2,245,301	\$3,097,104	\$70,599



# Dallas County

## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Law Enforcement</b>	<b>\$222,286,223</b>	<b>\$220,503,259</b>	<b>\$238,370,179</b>	<b>\$16,083,956</b>
3110   Executive	\$1,743,960	\$1,453,149	\$1,786,501	\$42,541
3113   Internal Affairs	\$1,079,088	\$964,157	\$1,183,883	\$104,795
3121   General Services	\$1,226,350	\$1,164,506	\$1,268,939	\$42,589
3122   Personnel	\$1,016,314	\$963,406	\$1,311,719	\$295,405
3123   Training	\$1,084,676	\$951,271	\$1,156,261	\$71,585
3124   Communications	\$2,425,992	\$2,092,507	\$2,477,211	\$51,219
3125   Fiscal	\$2,927,652	\$2,709,881	\$3,591,964	\$664,312
3126   Photo Lab	\$220,917	\$153,560	\$256,460	\$35,543
3128   Bonds	\$2,722,499	\$2,350,794	\$2,795,124	\$72,625
3129   Bailiff	\$11,045,395	\$11,261,571	\$11,450,441	\$405,046
3130   Warrants	\$5,220,875	\$4,558,909	\$5,453,960	\$233,085
3131   Fugitive Transportation	\$2,241,811	\$2,034,076	\$2,098,342	(\$143,469)
3132   Civil	\$494,116	\$443,339	\$505,505	\$11,389
3134   Criminal Investigation	\$3,402,047	\$3,397,878	\$3,249,574	(\$152,473)
3136   Fleet	\$260,752	\$235,481	\$280,293	\$19,541
3137   Freeway Management Program	\$13,194,478	\$11,505,639	\$12,932,043	(\$262,435)
3140   Detention Services	\$1,152,340	\$1,114,098	\$1,216,890	\$64,550
3141   North Tower	\$29,455,327	\$32,614,876	\$31,386,654	\$1,931,327
3142   West Tower	\$16,502,713	\$19,667,526	\$20,334,074	\$3,831,361
3147   Central Intake	\$14,596,106	\$14,084,239	\$15,241,388	\$645,282
3148   South Tower	\$23,772,928	\$24,607,647	\$25,018,127	\$1,245,199
3150   Classification and Release	\$24,289,331	\$24,518,716	\$26,006,308	\$1,716,977
3152   Central Kitchen	\$8,804,305	\$8,877,739	\$9,338,809	\$534,504
3153   Central Laundry	\$1,834,240	\$1,658,813	\$1,978,290	\$144,050
3155   Jail Medical	\$11,790,026	\$13,623,744	\$12,549,823	\$759,797
3210   Constable Precinct #1	\$2,536,231	\$2,581,945	\$3,116,694	\$580,463
3220   Constable Precinct #2	\$1,854,364	\$1,704,319	\$2,031,360	\$176,996
3230   Constable Precinct #3	\$2,031,128	\$1,766,436	\$2,516,774	\$485,646
3240   Constable Precinct #4	\$2,434,980	\$2,188,394	\$2,781,216	\$346,236
3250   Constable Precinct #5	\$1,973,187	\$1,691,578	\$1,849,607	(\$123,580)
3311   Crime Lab	\$9,717,388	\$7,656,569	\$10,787,494	\$1,070,106
3312   Medical Examiner	\$8,551,340	\$7,708,551	\$9,464,631	\$913,291
3313   Breath Alcohol Program	\$328,051	\$227,572	\$343,063	\$15,012
3320   Community Supervision	\$1,992,865	\$1,151,164	\$2,009,066	\$16,201
3330   Public Service Program	\$1,408,886	\$1,282,615	\$1,607,413	\$198,527
3340   Building Security	\$4,556,733	\$3,670,454	\$4,650,528	\$93,795
3341   Emergency Management	\$591,596	\$521,277	\$610,747	\$19,151
3342   Fire Marshal	\$1,270,038	\$1,066,251	\$1,309,539	\$39,501
3343   Unincorporated Area Services	\$535,198	\$278,612	\$423,442	(\$111,756)



# Dallas County

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## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>IV. Justice Administration</b>	<b>\$280,126,232</b>	<b>\$221,915,612</b>	<b>\$292,315,431</b>	<b>\$12,189,199</b>
4011   District Attorney	\$58,298,663	\$52,484,274	\$61,219,000	\$2,920,337
4013   Drug Court Program	\$315,688	\$395,888	\$379,290	\$63,602
4014   Jail Diversion	\$893,161	\$861,335	\$949,381	\$56,220
4015   Divert Court Department	\$539,216	\$252,624	\$377,697	(\$161,519)
4016   S.T.A.C. Court		\$30,055	\$79,697	\$79,697
4020   District Clerk	\$16,578,992	\$12,129,753	\$15,546,137	(\$1,032,855)
4031   County Clerk	\$12,093,966	\$10,300,731	\$12,935,970	\$842,004
4032   County Clerk-Collections	\$1,244,861	\$1,038,735	\$1,300,669	\$55,808
4033   Truancy Courts Clerks	\$586,175	\$597,693	\$1,225,463	\$639,288
4040   Public Defender	\$17,941,687	\$15,551,430	\$19,666,269	\$1,724,582
4051   District Court Administration	\$228,475	\$207,839	\$240,309	\$11,834
4056   Domestic Relations Office Administration	\$3,277,543	\$2,815,352	\$3,420,329	\$142,786
4060   Jury Service	\$2,376,470	\$1,020,378	\$2,277,486	(\$98,984)
4065   Grand Jury Service	\$226,000	\$85,130	\$226,000	\$0
4071   5th Court of Appeals	\$151,410	\$131,788	\$268,102	\$116,692
4072   First Admin. Judicial Region	\$114,374	\$112,859	\$156,451	\$42,077
4080   Court Cost Miscellaneous	\$8,100,000	\$200,251	\$8,100,000	\$0
4110   14th Civil District Court	\$311,925	\$275,207	\$325,908	\$13,983
4115   44th Civil District Court	\$309,608	\$262,361	\$323,557	\$13,949
4120   68th Civil District Court	\$279,514	\$244,436	\$292,044	\$12,530
4125   95th Civil District Court	\$300,212	\$268,936	\$314,006	\$13,794
4130   101st Civil District Court	\$273,205	\$237,662	\$290,029	\$16,824
4135   116th Civil District Court	\$305,028	\$269,926	\$318,977	\$13,949
4140   134th Civil District Court	\$368,490	\$305,716	\$385,600	\$17,110
4145   160th Civil District Court	\$278,017	\$226,157	\$290,106	\$12,089
4150   162nd Civil District Court	\$295,816	\$264,188	\$318,998	\$23,182
4155   191st Civil District Court	\$298,837	\$259,668	\$312,430	\$13,593
4160   192nd Civil District Court	\$309,170	\$287,938	\$288,910	(\$20,260)
4165   193rd Civil District Court	\$282,662	\$246,579	\$295,016	\$12,354
4170   298th Civil District Court	\$305,959	\$271,157	\$319,908	\$13,949
4175   Civil District Masters	\$359,331	\$221,314	\$418,547	\$59,216
4180   Civil Tax Court	\$379,541	\$301,559	\$392,335	\$12,794
4210   254th Family Court	\$674,422	\$455,217	\$667,282	(\$7,140)
4215   255th Family Court	\$656,896	\$494,737	\$675,056	\$18,160
4220   256th Family Court	\$641,063	\$491,644	\$657,165	\$16,102
4225   301st Family Court	\$679,142	\$523,411	\$687,185	\$8,043
4230   302nd Family Court	\$646,257	\$482,707	\$659,139	\$12,882
4235   303rd Family Court	\$638,576	\$512,874	\$688,655	\$50,079
4240   330th Family Court	\$710,694	\$495,503	\$716,800	\$6,106



# Dallas County

## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>IV. Justice Administration</b>				
4250   IV-D Court	\$378,136	\$316,920	\$357,271	(\$20,865)
4310   304th Juvenile Court	\$2,400,287	\$2,007,410	\$2,425,982	\$25,695
4320   305th Juvenile Court	\$2,400,451	\$1,904,150	\$2,400,078	(\$373)
4401   Criminal District Court #1	\$780,391	\$708,175	\$843,628	\$63,237
4402   Criminal District Court #2	\$786,326	\$614,066	\$827,302	\$40,976
4403   Criminal District Court #3	\$750,376	\$522,830	\$738,432	(\$11,944)
4404   Criminal District Court #4	\$418,158	\$569,211	\$531,932	\$113,774
4405   Criminal District Court #5	\$733,084	\$700,832	\$751,961	\$18,877
4406   Criminal District Court #6	\$758,266	\$642,349	\$737,261	(\$21,005)
4407   Criminal District Court #7	\$717,724	\$630,236	\$743,882	\$26,158
4410   194th Criminal District Court	\$762,251	\$716,802	\$808,878	\$46,627
4415   195th Criminal District Court	\$776,835	\$621,439	\$772,161	(\$4,674)
4420   203rd Criminal District Court	\$780,918	\$565,735	\$784,052	\$3,134
4425   204th Criminal District Court	\$798,658	\$662,681	\$804,352	\$5,694
4430   265th Criminal District Court	\$689,949	\$607,061	\$770,302	\$80,353
4435   282nd Criminal District Court	\$661,394	\$606,254	\$737,132	\$75,738
4440   283rd Criminal District Court	\$734,725	\$624,529	\$832,933	\$98,208
4445   291st Criminal District Court	\$746,362	\$616,271	\$781,861	\$35,499
4450   292nd Criminal District Court	\$844,566	\$990,642	\$857,178	\$12,612
4455   363rd Criminal District Court	\$697,097	\$654,708	\$688,661	(\$8,436)
4460   Criminal District Magistrates	\$2,694,328	\$2,511,898	\$2,740,370	\$46,042
4461   PreTrial Release	\$5,253,687	\$5,767,941	\$7,156,015	\$1,902,328
4465   Staff Attorneys	\$687,831	\$697,386	\$602,867	(\$84,964)
4470   Criminal District Court Manager	\$418,159	\$462,786	\$436,522	\$18,363
4501   County Court at Law #1	\$500,224	\$455,878	\$500,779	\$555
4502   County Court at Law #2	\$469,754	\$396,874	\$453,124	(\$16,630)
4503   County Court at Law #3	\$473,162	\$486,550	\$475,803	\$2,641
4504   County Court at Law #4	\$538,367	\$487,583	\$551,704	\$13,337
4505   County Court at Law #5	\$508,829	\$442,991	\$505,146	(\$3,683)
4601   County Criminal Court #1	\$609,446	\$499,187	\$610,932	\$1,486
4602   County Criminal Court #2	\$839,819	\$533,280	\$804,511	(\$35,308)
4603   County Criminal Court #3	\$687,401	\$362,607	\$700,464	\$13,063
4604   County Criminal Court #4	\$670,201	\$582,947	\$679,733	\$9,532
4605   County Criminal Court #5	\$817,794	\$429,834	\$767,528	(\$50,266)
4606   County Criminal Court #6	\$656,975	\$518,831	\$695,613	\$38,638
4607   County Criminal Court #7	\$652,411	\$528,721	\$618,533	(\$33,878)
4608   County Criminal Court #8	\$606,304	\$707,617	\$627,343	\$21,039
4609   County Criminal Court #9	\$765,740	\$527,253	\$793,958	\$28,218
4610   County Criminal Court #10	\$641,293	\$475,087	\$715,517	\$74,224



## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>IV. Justice Administration</b>				
4611   County Criminal Court #11	\$656,219	\$535,585	\$654,350	(\$1,869)
4615   County Criminal Court of Appeals	\$540,809	\$308,963	\$567,212	\$26,403
4616   County Criminal Court of Appeals #2	\$604,983	\$522,341	\$634,843	\$29,860
4617   County Criminal Court - Magistrate	\$486	\$307	\$400	(\$86)
4620   County Criminal Court Manager	\$328,969	\$258,437	\$435,112	\$106,143
4701   Probate Court #1	\$913,599	\$739,006	\$870,332	(\$43,267)
4702   Probate Court #2	\$951,971	\$780,158	\$1,048,418	\$96,447
4703   Probate Court #3	\$1,293,560	\$942,460	\$1,334,279	\$40,719
4704   Investigators/Court Visitor Program	\$1,196,166	\$1,156,631	\$1,200,908	\$4,742
4705   Probate Associates	\$722,358	\$699,493	\$748,009	\$25,651
4811   J.P- 1-1	\$1,061,306	\$907,531	\$1,095,586	\$34,280
4812   J.P- 1-2	\$755,491	\$590,505	\$779,505	\$24,014
4821   J.P- 2-1	\$758,443	\$619,507	\$749,588	(\$8,855)
4822   J.P- 2-2	\$739,010	\$625,391	\$752,999	\$13,989
4831   J.P- 3-1	\$888,508	\$770,581	\$957,555	\$69,047
4832   J.P- 3-2	\$753,003	\$646,999	\$812,271	\$59,268
4841   J.P- 4-1	\$733,512	\$671,405	\$758,619	\$25,107
4842   J P 4-2	\$642,400	\$575,269	\$671,476	\$29,076
4851   J.P- 5-1	\$747,810	\$655,055	\$773,701	\$25,891
4852   J.P- 5-2	\$782,076	\$563,021	\$760,037	(\$22,039)
5110   Juvenile Administration	\$25,289,357	\$17,181,180	\$25,969,970	\$680,613
5114   Juvenile-Detention Center	\$18,770,968	\$14,472,476	\$19,287,742	\$516,774
5115   Juvenile-Emergency Shelter	\$2,815,323	\$2,307,485	\$2,954,543	\$139,220
5116   Juvenile-Letot Center	\$3,662,965	\$3,191,427	\$3,834,363	\$171,398
5117   Juvenile-Youth Village	\$4,646,104	\$3,711,013	\$4,873,639	\$227,535
5118   Juvenile-Medlock Center	\$5,373,730	\$4,287,925	\$5,465,634	\$91,904
5119   Juvenile-Letot Residential Treatment Center	\$2,574,986	\$2,051,386	\$2,663,055	\$88,069
5210   Health Administration	\$1,327,214	\$1,363,061	\$1,616,614	\$289,400
5211   Environmental Health	\$1,779,125	\$1,101,040	\$1,826,393	\$47,268
5212   Public Health Lab	\$3,103,956	\$2,570,758	\$3,268,870	\$164,914
5213   Preventive Health	\$3,696,777	\$2,104,955	\$3,893,480	\$196,703
5214   Communicable Disease Control	\$882,204	\$759,338	\$935,104	\$52,900
5215   STD Clinic	\$2,600,706	\$1,447,704	\$2,779,767	\$179,061
5216   TB Clinic	\$2,668,394	\$1,961,397	\$2,854,797	\$186,403
5218   HHS - Finance Admin	\$1,203,015	\$978,023	\$1,303,870	\$100,855
5310   Budget Office Community Contracts (Mental Health)	\$12,416,332	\$9,180,779	\$12,656,355	\$240,023
5330   CPS Program	\$3,589,273	\$2,674,414	\$3,589,273	\$0
5340   Wilmer Substance Abuse Facility	\$276,399	\$230,042	\$299,101	\$22,702



# Dallas County

## General Fund Summary by Program Area and Cost Center

Program Area	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
<b>V. Countywide Reserves</b>	<b>\$92,419,671</b>	<b>\$16,751,939</b>	<b>\$106,388,914</b>	<b>\$13,969,243</b>
9910   Countywide Appropriations	\$12,531,084	\$10,393,083	\$17,610,250	\$5,079,166
9930   Cash Match for Grants	\$6,356,907	\$6,356,907	\$6,957,907	\$601,000
9940   Reserves and Contingency	\$9,071,025	\$1,949	\$10,756,828	\$1,685,803
9950   Emergency Reserves	\$64,460,655		\$71,063,929	\$6,603,274



## **Dallas County**

### **FY2022 Budget by Program Area**

## **General Government**

Fiscal Year 2021 - 2022



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### County Judge

Department

### 1010 | County Judge

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$486,228</b>	<b>\$428,239</b>	<b>\$496,407</b>	<b>\$10,179</b>
1010   Salaries - Official	\$198,493	\$173,300	\$198,493	\$0
1020   Salaries - Assistant	\$279,952	\$246,491	\$290,391	\$10,439
1070   Automobile Allowance	\$9,282	\$8,116	\$9,282	\$0
1080   Mileage Reimbursement	\$5,500	\$332	\$5,500	\$0
1090   Salary Lag Account	(\$6,999)		(\$7,259)	(\$260)
<b>II. Benefits</b>	<b>\$154,510</b>	<b>\$155,140</b>	<b>\$148,763</b>	<b>(\$5,747)</b>
1111   FICA	\$25,318	\$22,365	\$25,965	\$647
1112   Medicare Expenses	\$7,072	\$5,840	\$7,223	\$151
1140   Insurance -Employer	\$58,200	\$68,267	\$48,500	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$63,920	\$58,384	\$67,075	\$3,155
1190   Workers Compensation- County		\$284		
<b>III. Operations</b>	<b>\$6,785</b>	<b>\$70</b>	<b>\$6,785</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$150		\$150	\$0
2160   Office Supplies	\$4,600	\$70	\$4,600	\$0
2170   Postage	\$375		\$375	\$0
2180   Printing / Imaging Expense	\$460		\$460	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
<b>Total</b>	<b>\$647,523</b>	<b>\$583,449</b>	<b>\$651,955</b>	<b>\$4,432</b>



# Dallas County

## Cost Center Detailed Budget

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### 120 - General Fund

Fund # - Fund Name

### GRAD Court

Department

### 1011 | GRAD Court

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$460,259</b>	<b>\$417,727</b>	<b>\$484,325</b>	<b>\$24,066</b>
1020   Salaries - Assistant	\$469,506	\$417,146	\$495,000	\$25,494
1080   Mileage Reimbursement	\$2,500	\$581	\$1,700	(\$800)
1090   Salary Lag Account	(\$11,747)		(\$12,375)	(\$628)
<b>II. Benefits</b>	<b>\$164,885</b>	<b>\$138,945</b>	<b>\$151,668</b>	<b>(\$13,217)</b>
1111   FICA	\$27,451	\$24,719	\$28,077	\$626
1112   Medicare Expenses	\$6,808	\$5,781	\$7,177	\$369
1140   Insurance -Employer	\$67,900	\$51,880	\$48,500	(\$19,400)
1150   Fringe Benefits Retirement-Emp	\$62,726	\$54,885	\$67,914	\$5,188
1190   Workers Compensation- County		\$1,680		
<b>III. Operations</b>	<b>\$83,550</b>	<b>\$82,907</b>	<b>\$81,050</b>	<b>(\$2,500)</b>
2160   Office Supplies	\$15,000	\$7,793	\$2,500	(\$12,500)
2170   Postage	\$8,000	\$8,937	\$8,000	\$0
2180   Printing / Imaging Expense	\$100		\$100	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$2,000		\$2,000	\$0
2640   Maintenance/Labor on Building/	\$250	\$240	\$250	\$0
2950   Books & Supplements	\$1,000	\$355	\$1,000	\$0
6130   Court Appointed Interpreter	\$50,000	\$63,989	\$60,000	\$10,000
7020   Equipment Rental	\$6,000	\$1,593	\$6,000	\$0
<b>Total</b>	<b>\$708,694</b>	<b>\$639,579</b>	<b>\$717,044</b>	<b>\$8,350</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Planning and Development

Department

### 1016 | Planning and Development

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$194,491</b>	<b>\$189,243</b>	<b>\$386,758</b>	<b>\$192,267</b>
1010   Salaries - Official		\$82,199	\$142,515	\$142,515
1020   Salaries - Assistant	\$191,912	\$101,655	\$254,093	\$62,181
1070   Automobile Allowance	\$7,566	\$5,389		(\$7,566)
1090   Salary Lag Account	(\$4,987)		(\$9,851)	(\$4,864)
<b>II. Benefits</b>	<b>\$59,071</b>	<b>\$50,664</b>	<b>\$131,991</b>	<b>\$72,920</b>
1111   FICA	\$11,140	\$11,496	\$23,714	\$12,574
1112   Medicare Expenses	\$2,892	\$2,688	\$5,713	\$2,821
1140   Insurance -Employer	\$19,400	\$11,894	\$48,500	\$29,100
1150   Fringe Benefits Retirement-Employer	\$25,639	\$24,388	\$54,062	\$28,423
1190   Workers Compensation- County		\$198		
<b>III. Operations</b>	<b>\$4,500</b>		<b>\$4,500</b>	<b>\$0</b>
2160   Office Supplies	\$1,000		\$1,000	\$0
2170   Postage	\$500		\$500	\$0
5590   Other Professional Fees	\$3,000		\$3,000	\$0
<b>Total</b>	<b>\$258,062</b>	<b>\$239,907</b>	<b>\$523,249</b>	<b>\$265,187</b>



# Dallas County

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## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Commissioners Court Administrator

Department

### 1020 | Commissioners Court Administrator

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,171,782</b>	<b>\$1,088,381</b>	<b>\$1,372,735</b>	<b>\$200,953</b>
1010   Salaries - Official	\$257,409	\$228,698	\$271,548	\$14,139
1020   Salaries - Assistant	\$913,609	\$831,920	\$1,102,052	\$188,443
1070   Automobile Allowance	\$30,810	\$27,763	\$30,810	\$0
1090   Salary Lag Account	(\$30,046)		(\$31,674)	(\$1,628)
<b>II. Benefits</b>	<b>\$303,305</b>	<b>\$360,099</b>	<b>\$349,436</b>	<b>\$46,131</b>
1111   FICA	\$51,831	\$52,302	\$62,541	\$10,710
1112   Medicare Expenses	\$17,426	\$15,172	\$20,290	\$2,864
1120   Sick Leave Payoff		\$20,016		
1140   Insurance -Employer	\$77,600	\$125,193	\$97,000	\$19,400
1150   Fringe Benefits Retirement-Employer	\$156,448	\$146,197	\$169,603	\$13,155
1190   Workers Compensation- County		\$1,219		
<b>III. Operations</b>	<b>\$197,055</b>	<b>\$55,193</b>	<b>\$173,465</b>	<b>(\$23,590)</b>
2050   Conference/Staff Development Expense	\$5,000	\$1,524	\$5,000	\$0
2080   Dues & Subscriptions	\$41,429	\$10,462	\$41,429	\$0
2160   Office Supplies	\$13,040	\$11,817	\$13,040	\$0
2170   Postage	\$1,748	\$2,051	\$1,748	\$0
2180   Printing / Imaging Expense	\$274	\$158	\$274	\$0
2230   DDA - Spendable Balance	\$1,200	\$199	\$1,200	\$0
2950   Books & Supplements	\$608	\$410	\$608	\$0
2970   Uniforms		\$1,946		
4110   Legislative Travel	\$76,400	\$17,017	\$41,400	(\$35,000)
5590   Other Professional Fees	\$50,000	\$9,609	\$65,700	\$15,700
6120   Transcripts of Proceedings	\$850		\$560	(\$290)
7020   Equipment Rental	\$6,506		\$2,506	(\$4,000)
<b>Total</b>	<b>\$1,672,142</b>	<b>\$1,503,673</b>	<b>\$1,895,637</b>	<b>\$223,495</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Facilities

Department

### 1021 | Engineering and Project Management

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$271,865</b>	<b>\$243,644</b>	<b>\$264,216</b>	<b>(\$7,649)</b>
1020   Salaries - Assistant	\$278,836	\$237,389	\$270,991	(\$7,845)
1060   Salaries - Extra Help		\$6,255		
1090   Salary Lag Account	(\$6,971)		(\$6,774)	\$197
<b>II. Benefits</b>	<b>\$87,683</b>	<b>\$96,091</b>	<b>\$87,010</b>	<b>(\$673)</b>
1111   FICA	\$17,288	\$14,154	\$16,801	(\$487)
1112   Medicare Expenses	\$4,043	\$3,310	\$3,929	(\$114)
1120   Sick Leave Payoff		\$3,696		
1140   Insurance -Employer	\$29,100	\$42,078	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$37,252	\$32,574	\$37,179	(\$73)
1190   Workers Compensation- County		\$279		
<b>III. Operations</b>	<b>\$935,800</b>	<b>\$800,676</b>	<b>\$905,475</b>	<b>(\$30,325)</b>
2080   Dues & Subscriptions	\$1,500	\$4,705	\$1,175	(\$325)
2095   Software DC OWNED		\$8,790		
2150   License & Permit Fees	\$1,500	\$300	\$1,200	(\$300)
2160   Office Supplies	\$500		\$800	\$300
2170   Postage	\$300		\$300	\$0
2670   Maintenance	\$826,000	\$772,708	\$826,000	\$0
2950   Books & Supplements	\$1,000		\$1,000	\$0
6620   Other Contractual Services	\$105,000	\$14,173	\$75,000	(\$30,000)
<b>Total</b>	<b>\$1,295,348</b>	<b>\$1,140,411</b>	<b>\$1,256,702</b>	<b>(\$38,646)</b>



# Dallas County

## Cost Center Detailed Budget

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### 120 - General Fund

Fund # - Fund Name

### Facilities

Department

### 1022 | Facilities

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$7,946,318</b>	<b>\$7,301,623</b>	<b>\$9,080,008</b>	<b>\$1,133,690</b>
1020   Salaries - Assistant	\$8,143,518	\$7,207,924	\$9,298,919	\$1,155,401
1025   Supplemental Pay		\$26,636		
1050   Salaries - Overtime		\$53,829		
1070   Automobile Allowance	\$6,552	\$12,168	\$13,910	\$7,358
1080   Mileage Reimbursement		\$1,066		
1090   Salary Lag Account	(\$203,752)		(\$232,820)	(\$29,068)
<b>II. Benefits</b>	<b>\$3,194,383</b>	<b>\$3,013,286</b>	<b>\$3,596,366</b>	<b>\$401,983</b>
1111   FICA	\$504,133	\$429,005	\$575,318	\$71,185
1112   Medicare Expenses	\$118,176	\$100,451	\$135,036	\$16,860
1120   Sick Leave Payoff		\$47,382		
1140   Insurance -Employer	\$1,484,100	\$1,410,642	\$1,610,200	\$126,100
1150   Fringe Benefits Retirement-Emp	\$1,087,974	\$968,278	\$1,275,811	\$187,837
1190   Workers Compensation- County		\$57,528		
<b>III. Operations</b>	<b>\$9,137,350</b>	<b>\$5,608,827</b>	<b>\$8,976,389</b>	<b>(\$160,961)</b>
2090   Property Less than \$5,000		\$6,172		
2093   Computer Hardware less than \$5,000		\$8,734		
2095   Software DC Owned		\$1,077		
2150   License & Permit Fees	\$2,500	\$9,326	\$2,500	\$0
2160   Office Supplies	\$25,000	\$8,412	\$25,000	\$0
2170   Postage	\$1,600	\$1,468	\$1,600	\$0
2180   Printing / Imaging Expense	\$1,000		\$1,000	\$0
2230   DDA - Spendable Balance	\$5,000	\$3,136	\$5,000	\$0
2460   Training Fees	\$70,000	\$14,406	\$70,000	\$0
2590   County Auto Maintenance	\$25,000	\$14,268	\$25,000	\$0
2640   Maintenance/Labor on Building	\$450,000	\$447,501	\$450,000	\$0
2650   Special Equipment Maintenance	\$35,000	\$691	\$35,000	\$0
2670   Maintenance	\$2,600,000	\$1,635,095	\$2,450,000	(\$150,000)
2690   Hardware & Electrical Supplies	\$800,000	\$218,699	\$800,000	\$0
2710   Plumbing Supplies	\$250,000	\$274,098	\$250,000	\$0
2720   Janitorial Supplies	\$470,000	\$192,768	\$470,000	\$0
2730   Small Tools	\$49,000	\$16,555	\$49,000	\$0
2740   Painting Supplies	\$4,000	\$2,636	\$4,000	\$0
2750   Welding Supplies	\$1,750	\$2,173	\$1,750	\$0
2760   Ground Maintenance	\$60,000	\$70,063	\$60,000	\$0
2770   Extermination/Fumigation	\$175,000	\$61,332	\$149,039	(\$25,961)
2970   Uniforms	\$25,000	\$7,739	\$25,000	\$0
3040   Trash / Litter Removal	\$650,000	\$371,144	\$650,000	\$0
3095   Fuel	\$70,000	\$32,548	\$70,000	\$0
5560   Sign Painting & Lettering	\$2,500	\$3,928	\$2,500	\$0
5590   Other Professional Fees	\$10,000		\$10,000	\$0
6520   Maintenance Contracts	\$770,000	\$283,312	\$770,000	\$0
6570   Janitorial Service -Contractua	\$2,500,000	\$1,831,042	\$2,500,000	\$0
7020   Equipment Rental	\$30,000	\$8,210	\$30,000	\$0
7030   Other Rental	\$15,000	\$14,714	\$15,000	\$0
7213   Cellular Phones	\$40,000	\$67,580	\$55,000	\$15,000
<b>Total</b>	<b>\$20,278,051</b>	<b>\$15,923,736</b>	<b>\$21,652,763</b>	<b>\$1,374,712</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Consolidated Services

Department

### 1023 | Consolidated Services

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$264,832</b>	<b>\$304,380</b>	<b>\$446,668</b>	<b>\$181,836</b>
1010   Salaries - Official	\$120,983	\$104,231	\$127,549	\$6,566
1020   Salaries - Assistant	\$150,640	\$200,149	\$330,513	\$179,873
1090   Salary Lag Account	(\$6,791)		(\$11,394)	(\$4,603)
<b>II. Benefits</b>	<b>\$86,169</b>	<b>\$97,227</b>	<b>\$145,897</b>	<b>\$59,728</b>
1111   FICA	\$16,841	\$18,119	\$28,257	\$11,416
1112   Medicare Expenses	\$3,939	\$4,237	\$6,608	\$2,669
1140   Insurance -Employer	\$29,100	\$34,506	\$48,500	\$19,400
1150   Fringe Benefits Retirement-Employer	\$36,289	\$40,016	\$62,531	\$26,242
1190   Workers Compensation- County		\$349		
<b>III. Operations</b>	<b>\$2,016,626</b>	<b>\$1,503,407</b>	<b>\$2,016,626</b>	<b>\$0</b>
2160   Office Supplies	\$2,900	\$1,490	\$2,900	\$0
2170   Postage	\$400		\$400	\$0
2180   Printing / Imaging Expense	\$100		\$100	\$0
2590   County Auto Maintenance	\$2,000	\$310	\$2,000	\$0
2630   Radio Parts & Supplies	\$200,000	\$4,115	\$200,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$40,289	\$280,993	\$40,289	\$0
2690   Hardware & Electrical Supplies	\$20,000	\$5,984	\$20,000	\$0
3095   Fuel	\$1,700	\$211	\$1,700	\$0
5590   Other Professional Fees	\$59,000	\$3,820	\$59,000	\$0
6522   Two-Way Radios	\$130,000	\$2,091	\$130,000	\$0
7010   Building Rental	\$16,440	\$10,434	\$16,440	\$0
7020   Equipment Rental	\$2,200	\$370	\$2,200	\$0
7030   Other Rental	\$1,525,097	\$1,168,267	\$1,525,097	\$0
7211   Telephones	\$11,000	\$1,087	\$11,000	\$0
7213   Cellular Phones		\$1,417		
7234   Cable Television	\$5,500	\$22,818	\$5,500	\$0
<b>Total</b>	<b>\$2,367,627</b>	<b>\$1,905,014</b>	<b>\$2,609,192</b>	<b>\$241,565</b>



# Dallas County

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## Cost Center Detailed Budget

### 120 - General Fund

### Consolidated Services

### 1024 | Records Management

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$543,453</b>	<b>\$444,617</b>	<b>\$567,377</b>	<b>\$23,924</b>
1020   Salaries - Assistant	\$557,388	\$444,617	\$581,925	\$24,537
1090   Salary Lag Account	(\$13,935)		(\$14,548)	(\$613)
<b>II. Benefits</b>	<b>\$243,207</b>	<b>\$199,847</b>	<b>\$250,457</b>	<b>\$7,250</b>
1111   FICA	\$34,558	\$25,599	\$36,079	\$1,521
1112   Medicare Expenses	\$8,082	\$5,987	\$8,437	\$355
1140   Insurance -Employer	\$126,100	\$109,018	\$126,100	\$0
1150   Fringe Benefits Retirement-Emp	\$74,467	\$58,730	\$79,840	\$5,373
1190   Workers Compensation- County		\$513		
<b>III. Operations</b>	<b>\$157,482</b>	<b>\$113,434</b>	<b>\$133,982</b>	<b>(\$23,500)</b>
2070   Delivery Service	\$44,388	\$38,233	\$44,388	\$0
2090   Property Less than \$5000	\$19,000	\$18,656		(\$19,000)
2150   License & Permit Fees	\$600		\$600	\$0
2160   Office Supplies	\$10,000	\$290	\$10,000	\$0
2170   Postage	\$9,000	\$7,482	\$8,000	(\$1,000)
2540   Groceries	\$3,000		\$3,000	\$0
2590   County Auto Maintenance	\$2,000	\$4,379	\$2,000	\$0
2720   Janitorial Supplies	\$500	\$42	\$500	\$0
2970   Uniforms	\$2,550	\$2,259	\$2,550	\$0
3095   Fuel	\$2,000	\$3,047	\$2,000	\$0
6520   Maintenance Contracts	\$21,500	\$13,070	\$21,500	\$0
6610   Records Management Contracts	\$38,744	\$25,435	\$35,744	(\$3,000)
7020   Equipment Rental	\$4,200	\$541	\$3,700	(\$500)
<b>Total</b>	<b>\$944,142</b>	<b>\$757,898</b>	<b>\$951,817</b>	<b>\$7,675</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Consolidated Services

1027 | Automotive Service Center

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$904,137</b>	<b>\$779,471</b>	<b>\$956,478</b>	<b>\$52,341</b>
1020   Salaries - Assistant	\$927,320	\$779,471	\$981,003	\$53,683
1090   Salary Lag Account	(\$23,183)		(\$24,525)	(\$1,342)
<b>II. Benefits</b>	<b>\$359,730</b>	<b>\$324,351</b>	<b>\$374,540</b>	<b>\$14,810</b>
1111   FICA	\$57,494	\$46,380	\$60,822	\$3,328
1112   Medicare Expenses	\$13,446	\$10,847	\$14,224	\$778
1120   Sick Leave Payoff		\$473		
1140   Insurance -Employer	\$164,900	\$156,708	\$164,900	\$0
1150   Fringe Benefits Retirement-Emp	\$123,890	\$103,088	\$134,593	\$10,703
1190   Workers Compensation- County		\$6,855		
<b>III. Operations</b>	<b>\$469,160</b>	<b>\$317,235</b>	<b>\$469,006</b>	<b>(\$154)</b>
2050   Conference/Staff Development	\$2,060		\$2,060	\$0
2080   Dues & Subscriptions	\$4,700	\$2,300	\$3,000	(\$1,700)
2090   Property Less than \$5,000		\$6,401		
2093   Computer Hardware less than \$5,000		\$536		
2095   Software DC Owned		\$25,680		
2150   License & Permit Fees	\$8,500	\$7,725	\$9,000	\$500
2160   Office Supplies	\$6,500	\$1,671	\$6,500	\$0
2170   Postage	\$200		\$200	\$0
2540   Groceries	\$1,000	\$831	\$1,000	\$0
2590   County Auto Maintenance	\$32,000	\$17,038	\$33,046	\$1,046
2595   Vehicle Emissions Repairs	\$2,000	\$233	\$2,000	\$0
2610   Auto Parts & Supplies	\$35,000	\$16,916	\$35,000	\$0
2640   Maintenance/Labor on Building	\$3,000		\$3,000	\$0
2650   Special Equipment Maintenance	\$17,000	\$2,888	\$17,000	\$0
2720   Janitorial Supplies	\$2,000	\$1,080	\$2,000	\$0
2730   Small Tools	\$3,000	\$228	\$3,000	\$0
2750   Welding Supplies	\$5,000	\$34	\$5,000	\$0
2970   Uniforms	\$13,000	\$3,740	\$13,000	\$0
3030   Hazardous Waste Disposal	\$4,000		\$4,000	\$0
3095   Fuel	\$13,000	\$8,364	\$13,000	\$0
5590   Other Professional Fees	\$32,000	\$20,975	\$32,000	\$0
7020   Equipment Rental	\$3,200	\$368	\$3,200	\$0
7030   Other Rental	\$282,000	\$199,059	\$282,000	\$0
7213   Cellular Phones		\$1,168		
<b>IV. Capital</b>	<b>\$2,816,000</b>	<b>\$642,548</b>	<b>\$2,716,000</b>	<b>(\$100,000)</b>
8610   Special Equipment	\$310,000		\$310,000	\$0
8620   Vehicles	\$2,506,000	\$642,548	\$2,406,000	(\$100,000)
<b>Total</b>	<b>\$4,549,027</b>	<b>\$2,063,605</b>	<b>\$4,516,025</b>	<b>(\$33,002)</b>



# Dallas County

## Cost Center Detailed Budget

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### 120 - General Fund

### Tax Assessor/Collector

### 1035 | Tax Assessor/Collector

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$10,930,129</b>	<b>\$9,752,199</b>	<b>\$11,584,888</b>	<b>\$654,759</b>
1010   Salaries - Official	\$164,650	\$143,752	\$164,650	\$0
1020   Salaries - Assistant	\$10,475,931	\$9,003,672	\$11,147,479	\$671,548
1050   Salaries - Overtime	\$12,000		\$12,000	\$0
1060   Salaries - Extra Help	\$531,880	\$597,003	\$531,880	\$0
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement		\$1,150		
1090   Salary Lag Account	(\$261,898)		(\$278,686)	(\$16,788)
<b>II. Benefits</b>	<b>\$4,532,094</b>	<b>\$4,210,025</b>	<b>\$4,635,864</b>	<b>\$103,770</b>
1111   FICA	\$657,214	\$568,462	\$698,404	\$41,190
1112   Medicare Expenses	\$154,398	\$135,805	\$164,135	\$9,737
1113   PARS		\$2,115		
1120   Sick Leave Payoff		\$15,988		
1140   Insurance -Employer	\$2,298,900	\$2,186,538	\$2,221,300	(\$77,600)
1150   Fringe Benefits Retirement-Emp	\$1,421,582	\$1,276,164	\$1,552,024	\$130,442
1190   Workers Compensation- County		\$24,953		
<b>III. Operations</b>	<b>\$975,380</b>	<b>\$834,175</b>	<b>\$969,840</b>	<b>(\$5,540)</b>
2080   Dues & Subscriptions	\$1,560	\$1,565	\$2,220	\$660
2090   Property Less than \$5000		\$48,093		
2093   Computer Hardware less than \$5		\$66,188		
2155   Notary /Bonds Fees	\$320	\$86	\$320	\$0
2160   Office Supplies	\$140,000	\$108,262	\$140,000	\$0
2170   Postage	\$518,400	\$388,895	\$470,400	(\$48,000)
2180   Printing / Imaging Expense	\$59,700	\$43,302	\$59,700	\$0
2230   DDA - Spendable Balance	\$5,000	\$2,506	\$5,000	\$0
2590   County Auto Maintenance	\$3,000	\$2,204	\$3,000	\$0
2950   Books & Supplements	\$1,500	\$1,640	\$1,500	\$0
3095   Fuel	\$10,000	\$3,763	\$10,000	\$0
5590   Other Professional Fees	\$106,000	\$69,093	\$135,000	\$29,000
6520   Maintenance Contracts	\$85,000	\$70,565	\$97,800	\$12,800
7020   Equipment Rental	\$44,900	\$28,013	\$44,900	\$0
<b>Total</b>	<b>\$16,437,603</b>	<b>\$14,796,399</b>	<b>\$17,190,593</b>	<b>\$752,990</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Human Resources

Department

### 1040 | Human Resource/Civil Service

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,846,168</b>	<b>\$1,771,604</b>	<b>\$2,565,295</b>	<b>\$719,127</b>
1010   Salaries - Official	\$190,944	\$169,646	\$201,447	\$10,503
1020   Salaries - Assistant	\$1,694,688	\$1,594,979	\$2,421,655	\$726,967
1050   Salaries - Overtime		\$0		
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$300	\$357	\$300	\$0
1090   Salary Lag Account	(\$47,330)		(\$65,672)	(\$18,342)
<b>II. Benefits</b>	<b>\$3,384,902</b>	<b>\$613,692</b>	<b>\$3,603,362</b>	<b>\$218,460</b>
1111   FICA	\$113,031	\$102,875	\$155,198	\$42,167
1112   Medicare Expenses	\$27,451	\$24,664	\$38,090	\$10,639
1120   Sick Leave Payoff		\$309		
1140   Insurance -Employer	\$242,500	\$250,525	\$300,700	\$58,200
1150   Fringe Benefits Retirement-Employer	\$251,920	\$233,306	\$359,373	\$107,453
1160   Unemployment Insurance	\$250,000		\$250,000	\$0
1190   Workers Compensation- County	\$2,500,000	\$2,013	\$2,500,000	\$0
<b>III. Operations</b>	<b>\$1,756,105</b>	<b>\$646,252</b>	<b>\$1,399,605</b>	<b>(\$356,500)</b>
2011   Classified Advertising	\$94,118	\$82,560	\$94,118	\$0
2050   Conference/Staff Development Expense		\$2,145		
2080   Dues & Subscriptions	\$45,251	\$19,400	\$38,251	(\$7,000)
2090   Property Less than \$5,000		\$860		
2155   Notary /Bonds Fees	\$397		\$397	\$0
2160   Office Supplies	\$21,435	\$2,442	\$21,435	\$0
2170   Postage	\$4,121	\$4,758	\$4,621	\$500
2180   Printing / Imaging Expense	\$9,281	\$3,922	\$9,281	\$0
2230   DDA - Spendable Balance	\$1,200	\$781	\$1,200	\$0
2440   Classroom Training	\$413,815	\$137,799	\$213,815	(\$200,000)
2640   Maintenance/Labor on Building/Office Equipment	\$500	\$187	\$500	\$0
2950   Books & Supplements	\$2,300	\$459	\$2,300	\$0
5140   Transportation Assistance	\$419,400	\$67,860	\$394,400	(\$25,000)
5145   DCCCD Fitness Center	\$68,650		\$43,650	(\$25,000)
5590   Other Professional Fees	\$672,488	\$322,210	\$572,488	(\$100,000)
7020   Equipment Rental	\$3,149	\$869	\$3,149	\$0
<b>Total</b>	<b>\$6,987,175</b>	<b>\$3,031,548</b>	<b>\$7,568,263</b>	<b>\$581,088</b>



# Dallas County

## Cost Center Detailed Budget

77

120 - General Fund

Fund # - Fund Name

Human Resources

Department

1041 | HRCS - 52e  
Employees

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
<b>I. Salaries</b>			<b>\$113,385</b>	<b>\$113,385</b>
1020   Salaries - Assistant			\$116,292	\$116,292
1090   Salary Lag Account			(\$2,907)	(\$2,907)
<b>II. Benefits</b>			<b>\$34,551</b>	<b>\$34,551</b>
1111   FICA			\$7,210	\$7,210
1112   Medicare Expenses			\$1,686	\$1,686
1140   Insurance -Employer			\$9,700	\$9,700
1150   Fringe Benefits Retirement-Emp			\$15,955	\$15,955
<b>Total</b>			<b>\$147,937</b>	<b>\$147,937</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Treasurer

1050 | County Treasurer

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$975,850</b>	<b>\$888,549</b>	<b>\$1,103,512</b>	<b>\$127,662</b>
1010   Salaries - Official	\$164,650	\$143,752	\$164,650	\$0
1020   Salaries - Assistant	\$823,727	\$738,175	\$955,175	\$131,448
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$500			(\$500)
1090   Salary Lag Account	(\$20,593)		(\$23,879)	(\$3,286)
<b>II. Benefits</b>	<b>\$351,020</b>	<b>\$336,896</b>	<b>\$392,368</b>	<b>\$41,348</b>
1111   FICA	\$59,032	\$50,902	\$67,181	\$8,149
1112   Medicare Expenses	\$14,441	\$12,338	\$16,347	\$1,906
1140   Insurance -Employer	\$145,500	\$155,600	\$155,200	\$9,700
1150   Fringe Benefits Retirement-Emp	\$132,047	\$117,108	\$153,640	\$21,593
1190   Workers Compensation- County		\$948		
<b>III. Operations</b>	<b>\$152,736</b>	<b>\$85,535</b>	<b>\$157,165</b>	<b>\$4,429</b>
2050   Conference/Staff Development E	\$13,460	\$4,907	\$13,460	\$0
2090   Property Less than \$5000	\$2,865	\$2,700	\$2,865	\$0
2095   Software DC OWNED	\$4,834	\$3,946	\$4,834	\$0
2155   Notary /Bonds Fees	\$275	\$258	\$275	\$0
2160   Office Supplies	\$20,000	\$5,115	\$23,000	\$3,000
2170   Postage	\$72,071	\$43,762	\$73,500	\$1,429
2180   Printing / Imaging Expense	\$1,375	\$579	\$1,375	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building/	\$3,018	\$567	\$3,018	\$0
2950   Books & Supplements	\$348	\$219	\$348	\$0
5590   Other Professional Fees	\$3,290		\$3,290	\$0
7020   Equipment Rental	\$30,000	\$23,482	\$30,000	\$0
<b>Total</b>	<b>\$1,479,606</b>	<b>\$1,310,980</b>	<b>\$1,653,046</b>	<b>\$173,440</b>



# Dallas County

## Cost Center Detailed Budget

79

120 - General Fund

Budget and Evaluation

1060 | Office of Budget  
and Evaluation

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$696,405</b>	<b>\$519,707</b>	<b>\$789,560</b>	<b>\$93,155</b>
1010   Salaries - Official	\$210,000	\$172,846	\$221,398	\$11,398
1020   Salaries - Assistant	\$504,005	\$340,239	\$580,496	\$76,491
1070   Automobile Allowance		\$6,622	\$7,613	\$7,613
1090   Salary Lag Account	(\$17,600)		(\$19,947)	(\$2,347)
<b>II. Benefits</b>	<b>\$210,752</b>	<b>\$172,037</b>	<b>\$242,594</b>	<b>\$31,842</b>
1111   FICA	\$38,589	\$28,703	\$43,951	\$5,362
1112   Medicare Expenses	\$10,208	\$7,069	\$11,569	\$1,361
1140   Insurance -Employer	\$67,900	\$67,365	\$77,600	\$9,700
1150   Fringe Benefits Retirement-Employer	\$94,055	\$68,317	\$109,473	\$15,418
1190   Workers Compensation- County		\$583		
<b>III. Operations</b>	<b>\$14,700</b>	<b>\$3,856</b>	<b>\$14,700</b>	<b>\$0</b>
2160   Office Supplies	\$7,200	\$799	\$7,200	\$0
2170   Postage	\$1,800		\$1,800	\$0
2180   Printing / Imaging Expense	\$4,500	\$189	\$4,500	\$0
2230   DDA - Spendable Balance	\$1,200	\$2,868	\$1,200	\$0
<b>Total</b>	<b>\$921,857</b>	<b>\$695,600</b>	<b>\$1,046,855</b>	<b>\$124,998</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### County Auditor

Department

### 1070 | County Auditor

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$6,960,390</b>	<b>\$6,178,473</b>	<b>\$7,396,536</b>	<b>\$436,146</b>
1010   Salaries - Official	\$216,787	\$203,084	\$228,692	\$11,905
1020   Salaries - Assistant	\$6,865,278	\$5,953,607	\$7,304,695	\$439,417
1060   Salaries - Extra Help	\$40,000	\$15,155	\$40,000	\$0
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$8,000	\$5	\$4,000	(\$4,000)
1090   Salary Lag Account	(\$177,241)		(\$188,417)	(\$11,176)
<b>II. Benefits</b>	<b>\$2,468,085</b>	<b>\$2,646,785</b>	<b>\$2,585,927</b>	<b>\$117,842</b>
1111   FICA	\$429,721	\$360,004	\$454,248	\$24,527
1112   Medicare Expenses	\$102,800	\$85,661	\$109,282	\$6,482
1120   Sick Leave Payoff		\$14,935		
1140   Insurance -Employer	\$989,400	\$924,829	\$989,400	\$0
1150   Fringe Benefits Retirement-Employer	\$946,164	\$1,254,883	\$1,032,997	\$86,833
1190   Workers Compensation- County		\$6,473		
<b>III. Operations</b>	<b>\$182,678</b>	<b>\$114,952</b>	<b>\$208,178</b>	<b>\$25,500</b>
2050   Conference/Staff Development Expense		\$416		
2080   Dues & Subscriptions	\$1,500	\$1,080	\$1,500	\$0
2095   Software DC OWNED	\$77,715	\$93,722	\$77,715	\$0
2155   Notary /Bonds Fees	\$200		\$200	\$0
2160   Office Supplies	\$25,000	\$4,501	\$20,000	(\$5,000)
2170   Postage	\$2,500	\$2,167	\$2,500	\$0
2180   Printing / Imaging Expense	\$2,500		\$2,500	\$0
2190   Publications	\$100		\$100	\$0
2230   DDA - Spendable Balance	\$5,000		\$5,000	\$0
2440   Classroom Training	\$25,000	\$10,389	\$25,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$2,000	\$240	\$2,000	\$0
2950   Books & Supplements	\$2,000	\$129	\$2,500	\$500
5590   Other Professional Fees	\$30,000		\$60,000	\$30,000
7020   Equipment Rental	\$9,163	\$2,308	\$9,163	\$0
<b>Total</b>	<b>\$9,611,153</b>	<b>\$8,940,210</b>	<b>\$10,190,642</b>	<b>\$579,489</b>



# Dallas County

## Cost Center Detailed Budget

81

### 120 - General Fund

### Purchasing

### 1080 | Purchasing

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,183,034</b>	<b>\$955,916</b>	<b>\$1,288,778</b>	<b>\$105,744</b>
1010   Salaries - Official	\$164,424	\$154,656	\$196,524	\$32,100
1020   Salaries - Assistant	\$1,040,763	\$794,638	\$1,117,639	\$76,876
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$600			(\$600)
1090   Salary Lag Account	(\$30,319)		(\$32,951)	(\$2,632)
<b>II. Benefits</b>	<b>\$445,086</b>	<b>\$356,558</b>	<b>\$470,125</b>	<b>\$25,039</b>
1111   FICA	\$72,488	\$54,296	\$77,214	\$4,726
1112   Medicare Expenses	\$17,585	\$13,166	\$19,111	\$1,526
1120   Sick Leave Payoff		\$2,633		
1140   Insurance -Employer	\$194,000	\$159,219	\$194,000	\$0
1150   Fringe Benefits Retirement-Employer	\$161,013	\$126,150	\$179,799	\$18,786
1190   Workers Compensation- County		\$1,094		
<b>III. Operations</b>	<b>\$169,887</b>	<b>\$69,949</b>	<b>\$100,837</b>	<b>(\$69,050)</b>
2080   Dues & Subscriptions	\$5,162	\$1,519	\$2,162	(\$3,000)
2090   Property Less than \$5,000		\$1,180		
2150   License & Permit Fees	\$5,500	\$184	\$250	(\$5,250)
2155   Notary /Bonds Fees	\$148		\$148	\$0
2160   Office Supplies	\$5,500	\$3,919	\$5,500	\$0
2170   Postage	\$1,100	\$200	\$300	(\$800)
2180   Printing / Imaging Expense	\$3,500		\$3,500	\$0
2230   DDA - Spendable Balance	\$1,200	\$509	\$1,200	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$793	\$92	\$793	\$0
4210   Conference Travel	\$13,835		\$13,835	\$0
5590   Other Professional Fees	\$130,000	\$61,532	\$70,000	(\$60,000)
7020   Equipment Rental	\$3,149	\$814	\$3,149	\$0
<b>Total</b>	<b>\$1,798,007</b>	<b>\$1,382,423</b>	<b>\$1,859,741</b>	<b>\$61,734</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Small Business Enterprise

Department

### 1082 | Small Business Enterprise SBE

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$431,009</b>	<b>\$306,767</b>	<b>\$444,265</b>	<b>\$13,256</b>
1010   Salaries - Official	\$87,392	\$76,923	\$92,135	\$4,743
1020   Salaries - Assistant	\$351,079	\$226,991	\$363,478	\$12,399
1070   Automobile Allowance		\$2,853		
1080   Mileage Reimbursement	\$3,500			(\$3,500)
1090   Salary Lag Account	(\$10,962)		(\$11,348)	(\$386)
<b>II. Benefits</b>	<b>\$150,323</b>	<b>\$96,627</b>	<b>\$155,210</b>	<b>\$4,887</b>
1111   FICA	\$27,185	\$18,719	\$28,145	\$960
1112   Medicare Expenses	\$6,358	\$4,378	\$6,582	\$224
1140   Insurance -Employer	\$58,200	\$32,723	\$58,200	\$0
1150   Fringe Benefits Retirement-Employer	\$58,580	\$40,460	\$62,282	\$3,702
1190   Workers Compensation- County		\$347		
<b>III. Operations</b>	<b>\$186,820</b>	<b>\$15,733</b>	<b>\$176,820</b>	<b>(\$10,000)</b>
2050   Conference/Staff Development Expense	\$15,000	\$8,329	\$15,000	\$0
2080   Dues & Subscriptions	\$43,000	\$100	\$43,000	\$0
2095   Software DC OWNED	\$61,452	\$1,385	\$61,452	\$0
2160   Office Supplies	\$5,000	\$1,297	\$5,000	\$0
2170   Postage	\$200		\$200	\$0
2180   Printing / Imaging Expense	\$10,000	\$133		(\$10,000)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
5590   Other Professional Fees	\$45,000	\$2,950	\$45,000	\$0
7020   Equipment Rental	\$5,968	\$1,539	\$5,968	\$0
<b>Total</b>	<b>\$768,152</b>	<b>\$419,127</b>	<b>\$776,295</b>	<b>\$8,143</b>



# Dallas County

## Cost Center Detailed Budget

83

**120 - General Fund****Employee Health Clinic****1110 | Employee Health Clinic**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$369,639</b>	<b>\$290,519</b>	<b>\$477,073</b>	<b>\$107,434</b>
1020   Salaries - Assistant	\$379,117	\$290,500	\$489,305	\$110,188
1080   Mileage Reimbursement		\$19		
1090   Salary Lag Account	(\$9,478)		(\$12,232)	(\$2,754)
<b>II. Benefits</b>	<b>\$113,932</b>	<b>\$80,840</b>	<b>\$147,866</b>	<b>\$33,934</b>
1111   FICA	\$18,985	\$14,473	\$25,139	\$6,154
1112   Medicare Expenses	\$5,497	\$3,996	\$7,094	\$1,597
1140   Insurance -Employer	\$38,800	\$23,665	\$48,500	\$9,700
1150   Fringe Benefits Retirement-Emp	\$50,650	\$38,221	\$67,132	\$16,482
1190   Workers Compensation- County		\$485		
<b>III. Operations</b>	<b>\$60,950</b>	<b>\$29,222</b>	<b>\$60,950</b>	<b>\$0</b>
2050   Conference/Staff Development	\$4,000		\$4,000	\$0
2080   Dues & Subscriptions	\$600		\$600	\$0
2160   Office Supplies	\$1,500	\$1,156	\$1,500	\$0
2170   Postage	\$50	\$8	\$50	\$0
2180   Printing / Imaging Expense	\$100		\$100	\$0
2640   Maintenance/Labor on Building	\$700		\$700	\$0
2920   Drug & Medical Supplies	\$22,000	\$2,501	\$22,000	\$0
2950   Books & Supplements	\$500	\$101	\$500	\$0
5590   Other Professional Fees	\$30,000	\$25,242	\$30,000	\$0
7020   Equipment Rental	\$1,500	\$214	\$1,500	\$0
<b>Total</b>	<b>\$544,521</b>	<b>\$400,581</b>	<b>\$685,890</b>	<b>\$141,369</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Elections

Department

### 1210 | Elections

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$3,730,723</b>	<b>\$2,705,727</b>	<b>\$4,088,446</b>	<b>\$357,723</b>
1010   Salaries - Official	\$150,484	\$141,458	\$183,982	\$33,498
1020   Salaries - Assistant	\$2,191,915	\$1,622,560	\$2,533,543	\$341,628
1025   Supplemental Pay		\$652		
1050   Salaries - Overtime	\$655,507	\$225,655	\$655,507	\$0
1060   Salaries - Extra Help	\$784,000	\$708,636	\$784,000	\$0
1070   Automobile Allowance	\$7,566	\$6,505		(\$7,566)
1080   Mileage Reimbursement		\$261		
1090   Salary Lag Account	(\$58,749)		(\$68,586)	(\$9,837)
<b>II. Benefits</b>	<b>\$956,479</b>	<b>\$1,019,600</b>	<b>\$1,080,976</b>	<b>\$124,497</b>
1111   FICA	\$143,860	\$141,681	\$170,094	\$26,234
1112   Medicare Expenses	\$34,074	\$83,981	\$39,780	\$5,706
1113   PARS		\$44,579		
1120   Sick Leave Payoff		\$55,117		
1140   Insurance -Employer	\$465,600	\$365,900	\$494,700	\$29,100
1150   Fringe Benefits Retirement-Employer	\$312,945	\$324,235	\$376,402	\$63,457
1190   Workers Compensation- County		\$4,107		
<b>III. Operations</b>	<b>\$3,623,141</b>	<b>\$2,254,671</b>	<b>\$4,427,173</b>	<b>\$804,032</b>
2013   Legal Notices	\$25,000	\$31,395	\$47,190	\$22,190
2080   Dues & Subscriptions		\$3,010	\$1,001	\$1,001
2090   Property Less than \$5,000	\$2,500	\$1,465	\$2,500	\$0
2155   Notary /Bonds Fees	\$149		\$258	\$109
2160   Office Supplies	\$50,000	\$21,992	\$56,690	\$6,690
2170   Postage	\$772,388	\$3,197	\$285,310	(\$487,078)
2180   Printing / Imaging Expense	\$320,157	\$191,917	\$42,500	(\$277,657)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2590   County Auto Maintenance	\$5,000	\$1,514	\$5,000	\$0
2690   Hardware & Electrical Supplies	\$450			(\$450)
2720   Janitorial Supplies		\$2,594	\$1,500	\$1,500
2730   Small Tools	\$2,000		\$2,000	\$0
2880   Election Supplies	\$334,926	\$254,063	\$335,000	\$74
2890   Voting Machine Supplies	\$43,892			(\$43,892)
2910   Voting Machine Transportation	\$53,265	\$104,625	\$78,157	\$24,892
2950   Books & Supplements	\$3,000	\$1,441	\$3,000	\$0
3095   Fuel	\$35,001	\$19,881	\$30,001	(\$5,000)
5590   Other Professional Fees	\$631,795	\$659,161	\$1,703,428	\$1,071,633
6520   Maintenance Contracts	\$634,133	\$530,633	\$710,715	\$76,582
7010   Building Rental	\$145,590	\$201,301	\$153,226	\$7,636
7020   Equipment Rental	\$32,700	\$23,437	\$68,488	\$35,788
7030   Other Rental	\$25,000	\$17,233	\$26,260	\$1,260
7050   Truck Rental	\$11,245	\$77,522	\$75,012	\$63,767
7211   Telephones	\$453,750	\$44,774	\$758,737	\$304,987
7213   Cellular Phones	\$40,000	\$63,516	\$40,000	\$0
<b>Total</b>	<b>\$8,310,343</b>	<b>\$5,979,998</b>	<b>\$9,596,595</b>	<b>\$1,286,252</b>



## **Dallas County**

FY2022 Budget by Program Area

### **Community Services**

Fiscal Year 2021 - 2022



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Texas Cooperative  
Extension/Dallas Cty

Department

2050 | Texas A&M AgriLife

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$370,895</b>	<b>\$233,758</b>	<b>\$332,239</b>	<b>(\$38,656)</b>
1020   Salaries - Assistant	\$354,764	\$231,678	\$343,066	(\$11,698)
1060   Salaries - Extra Help	\$17,000		\$10,000	(\$7,000)
1080   Mileage Reimbursement	\$8,000	\$2,080		(\$8,000)
1090   Salary Lag Account	(\$8,869)		(\$20,826)	(\$11,957)
<b>II. Benefits</b>	<b>\$161,835</b>	<b>\$60,144</b>	<b>\$206,603</b>	<b>\$44,768</b>
1111   FICA	\$21,995	\$14,125	\$40,927	\$18,932
1112   Medicare Expenses	\$5,144	\$3,303	\$12,079	\$6,935
1140   Insurance -Employer	\$87,300	\$19,293	\$87,300	\$0
1150   Fringe Benefits Retirement-Employer	\$47,396	\$23,156	\$66,296	\$18,900
1190   Workers Compensation- County		\$267		
<b>III. Operations</b>	<b>\$12,006</b>	<b>\$4,243</b>	<b>\$12,006</b>	<b>\$0</b>
2050   Conference/Staff Development Expense		(\$225)		
2155   Notary /Bonds Fees	\$106		\$106	\$0
2160   Office Supplies	\$4,500	\$2,878	\$4,500	\$0
2230   DDA - Spendable Balance	\$1,200	\$606	\$1,200	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$2,000	\$787	\$2,000	\$0
7020   Equipment Rental	\$4,200	\$197	\$4,200	\$0
<b>Total</b>	<b>\$544,736</b>	<b>\$298,145</b>	<b>\$550,849</b>	<b>\$6,113</b>



# Dallas County

## Cost Center Detailed Budget

87

### 120 - General Fund

### Veterans Service

### 2060 | Veterans Service

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$276,994</b>	<b>\$259,345</b>	<b>\$432,640</b>	<b>\$155,646</b>
1010   Salaries - Official	\$65,818	\$72,996	\$86,786	\$20,968
1020   Salaries - Assistant	\$218,278	\$182,575	\$347,777	\$129,499
1070   Automobile Allowance		\$3,598	\$9,126	\$9,126
1080   Mileage Reimbursement		\$176		
1090   Salary Lag Account	(\$7,102)		(\$11,049)	(\$3,947)
<b>II. Benefits</b>	<b>\$108,188</b>	<b>\$89,418</b>	<b>\$141,695</b>	<b>\$33,507</b>
1111   FICA	\$17,614	\$13,997	\$27,401	\$9,787
1112   Medicare Expenses	\$4,119	\$3,514	\$6,408	\$2,289
1140   Insurance -Employer	\$48,500	\$36,488	\$48,500	\$0
1150   Fringe Benefits Retirement-Employer	\$37,955	\$34,100	\$59,385	\$21,430
1190   Workers Compensation- County		\$1,319		
<b>III. Operations</b>	<b>\$4,540</b>	<b>\$1,958</b>	<b>\$4,540</b>	<b>\$0</b>
2050   Conference/Staff Development Expense		\$298		
2080   Dues & Subscriptions	\$390	\$260	\$390	\$0
2160   Office Supplies	\$1,700	\$519	\$1,700	\$0
2170   Postage	\$250	\$13	\$250	\$0
2180   Printing / Imaging Expense	\$1,000	\$118	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$750	\$1,200	\$0
<b>Total</b>	<b>\$389,722</b>	<b>\$350,721</b>	<b>\$578,876</b>	<b>\$189,154</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

### Welfare Assistance

### 2070 | Welfare Assistance

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$886,427</b>	<b>\$709,848</b>	<b>\$944,936</b>	<b>\$58,509</b>
1020   Salaries - Assistant	\$903,002	\$709,717	\$969,165	\$66,163
1080   Mileage Reimbursement	\$6,000	\$131		(\$6,000)
1090   Salary Lag Account	(\$22,575)		(\$24,229)	(\$1,654)
<b>II. Benefits</b>	<b>\$374,021</b>	<b>\$323,614</b>	<b>\$401,110</b>	<b>\$27,089</b>
1111   FICA	\$55,986	\$44,681	\$60,088	\$4,102
1112   Medicare Expenses	\$13,094	\$10,449	\$14,052	\$958
1120   Sick Leave Payoff		\$3,651		
1140   Insurance -Employer	\$184,300	\$161,219	\$194,000	\$9,700
1150   Fringe Benefits Retirement-Emp	\$120,641	\$99,375	\$132,969	\$12,328
1190   Workers Compensation- County		\$4,239		
<b>III. Operations</b>	<b>\$1,766,057</b>	<b>\$1,211,839</b>	<b>\$1,751,057</b>	<b>(\$15,000)</b>
2090   Property Less than \$5,000	\$15,000			(\$15,000)
2160   Office Supplies	\$15,563	\$10,780	\$15,563	\$0
2170   Postage	\$5,940	\$14,199	\$5,940	\$0
2180   Printing / Imaging Expense	\$2,000	\$4,554	\$2,000	\$0
2590   County Auto Maintenance	\$300	\$310	\$300	\$0
2640   Maintenance/Labor on Building	\$500		\$500	\$0
3095   Fuel	\$1,500	\$969	\$1,500	\$0
5110   Emergency Food Assistance	\$8,000	\$180	\$8,000	\$0
5120   Emergency Medical Assistance	\$500		\$500	\$0
5130   Mortgage Assistance	\$125,000	\$72,558	\$125,000	\$0
5140   Transportation Assistance	\$10,000	\$432	\$10,000	\$0
5150   Rental Assistance - Emergency	\$1,300,000	\$1,011,130	\$1,300,000	\$0
5160   Furnishings Assistance	\$1,000		\$1,000	\$0
5170   Room & Board	\$50,000	\$9,880	\$50,000	\$0
5181   Utilities Assistance - Elderly	\$9,500	\$5,431	\$9,500	\$0
5182   Utilities Assistance - Emergen	\$70,000	\$39,114	\$70,000	\$0
5183   Utilities Assistance - Co Paym	\$40,000	\$16,663	\$40,000	\$0
5499   Other Miscellaneous	\$100,000	\$20,581	\$100,000	\$0
5590   Other Professional Fees	\$6,500	\$783	\$6,500	\$0
7020   Equipment Rental	\$4,254	\$4,055	\$4,254	\$0
7213   Cellular Phones	\$500	\$220	\$500	\$0
<b>Total</b>	<b>\$3,026,505</b>	<b>\$2,245,301</b>	<b>\$3,097,104</b>	<b>\$70,599</b>



## **Dallas County**

### **FY2022 Budget by Program Area**

## **Law Enforcement**

Fiscal Year 2021 - 2022



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

### Sheriff

### 3110 | Executive

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,157,433</b>	<b>\$1,074,683</b>	<b>\$1,238,801</b>	<b>\$81,368</b>
1010   Salaries - Official	\$180,763	\$157,820	\$180,762	(\$1)
1020   Salaries - Assistant	\$992,219	\$868,577	\$1,068,316	\$76,097
1050   Salaries - Overtime		\$30,078		
1070   Automobile Allowance	\$9,256	\$18,208	\$16,614	\$7,358
1090   Salary Lag Account	(\$24,805)		(\$26,891)	(\$2,086)
<b>II. Benefits</b>	<b>\$377,127</b>	<b>\$349,087</b>	<b>\$396,728</b>	<b>\$19,601</b>
1111   FICA	\$67,475	\$61,924	\$71,201	\$3,726
1112   Medicare Expenses	\$17,142	\$15,342	\$18,352	\$1,210
1120   Sick Leave Payoff		\$2,353		
1140   Insurance -Employer	\$135,800	\$118,079	\$135,800	\$0
1150   Fringe Benefits Retirement-Emp	\$156,710	\$143,982	\$171,373	\$14,663
1190   Workers Compensation- County		\$7,407		
<b>III. Operations</b>	<b>\$209,400</b>	<b>\$29,379</b>	<b>\$150,972</b>	<b>(\$58,428)</b>
2050   Conference/Staff Development	\$30,000	\$6,407	\$22,359	(\$7,641)
2080   Dues & Subscriptions	\$2,000	\$475	\$904	(\$1,096)
2095   Software DC Owned	\$150		\$228	\$78
2155   Notary /Bonds Fees	\$500		\$263	(\$237)
2160   Office Supplies	\$10,500	\$6,048	\$18,030	\$7,530
2170   Postage	\$4,100	\$1,203	\$3,800	(\$300)
2180   Printing / Imaging Expense	\$7,650	\$7,250	\$11,525	\$3,875
2230   DDA - Spendable Balance	\$10,000	\$4,621	\$15,894	\$5,894
2590   County Auto Maintenance	\$2,100	\$425	\$1,276	(\$824)
2640   Maintenance/Labor on Building	\$500		\$2,571	\$2,071
2950   Books & Supplements	\$600	\$95	\$227	(\$373)
3095   Fuel	\$2,800	\$2,205	\$4,229	\$1,429
6520   Maintenance Contracts	\$136,700		\$67,660	(\$69,040)
7020   Equipment Rental	\$1,800	\$650	\$2,006	\$206
<b>Total</b>	<b>\$1,743,960</b>	<b>\$1,453,149</b>	<b>\$1,786,501</b>	<b>\$42,541</b>



# Dallas County

## Cost Center Detailed Budget

91

### 120 - General Fund

### Sheriff

### 3113 | Internal Affairs

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$787,578</b>	<b>\$704,577</b>	<b>\$868,104</b>	<b>\$80,526</b>
1020   Salaries - Assistant	\$800,414	\$690,202	\$890,363	\$89,949
1025   Supplemental Pay		\$4,000		
1050   Salaries - Overtime		\$3,949		
1070   Automobile Allowance	\$7,358	\$6,426		(\$7,358)
1090   Salary Lag Account	(\$20,194)		(\$22,259)	(\$2,065)
<b>II. Benefits</b>	<b>\$285,130</b>	<b>\$254,818</b>	<b>\$306,652</b>	<b>\$21,522</b>
1111   FICA	\$50,082	\$42,386	\$55,184	\$5,102
1112   Medicare Expenses	\$11,713	\$9,913	\$12,910	\$1,197
1140   Insurance -Employer	\$116,400	\$99,855	\$116,400	\$0
1150   Fringe Benefits Retirement-Emp	\$106,935	\$94,087	\$122,157	\$15,222
1190   Workers Compensation- County		\$8,577		
<b>III. Operations</b>	<b>\$6,380</b>	<b>\$4,762</b>	<b>\$9,126</b>	<b>\$2,746</b>
2093   Computer Hardware less than \$5,000	\$125	\$121		(\$125)
2155   Notary /Bonds Fees	\$506	\$86	\$215	(\$291)
2160   Office Supplies	\$3,640	\$3,414	\$6,044	\$2,404
2170   Postage		\$47		
2180   Printing / Imaging Expense		\$50		
2590   County Auto Maintenance		(\$511)		
2640   Maintenance/Labor on Building	\$309	\$358	\$309	\$0
7020   Equipment Rental	\$1,800	\$1,197	\$2,558	\$758
<b>Total</b>	<b>\$1,079,088</b>	<b>\$964,157</b>	<b>\$1,183,883</b>	<b>\$104,795</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3121 | General Services

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$942,427</b>	<b>\$818,259</b>	<b>\$971,315</b>	<b>\$28,888</b>
1020   Salaries - Assistant	\$929,802	\$782,735	\$974,146	\$44,344
1050   Salaries - Overtime		\$364		
1070   Automobile Allowance	\$36,790	\$35,160	\$22,074	(\$14,716)
1090   Salary Lag Account	(\$24,165)		(\$24,905)	(\$740)
<b>II. Benefits</b>	<b>\$273,918</b>	<b>\$335,852</b>	<b>\$284,336</b>	<b>\$10,418</b>
1111   FICA	\$58,080	\$52,225	\$58,638	\$558
1112   Medicare Expenses	\$14,016	\$12,214	\$14,445	\$429
1120   Sick Leave Payoff		\$59,681		
1140   Insurance -Employer	\$77,600	\$85,243	\$77,600	\$0
1150   Fringe Benefits Retirement-Emp	\$124,222	\$115,914	\$133,652	\$9,430
1190   Workers Compensation- County		\$10,575		
<b>III. Operations</b>	<b>\$10,005</b>	<b>\$10,395</b>	<b>\$13,288</b>	<b>\$3,283</b>
2160   Office Supplies	\$1,805	\$3,568	\$7,215	\$5,410
2180   Printing / Imaging Expense	\$100	\$270	\$408	\$308
2590   County Auto Maintenance	\$5,050	\$2,419	\$1,791	(\$3,259)
3095   Fuel	\$3,050	\$4,138	\$3,874	\$824
<b>Total</b>	<b>\$1,226,350</b>	<b>\$1,164,506</b>	<b>\$1,268,939</b>	<b>\$42,589</b>



# Dallas County

## Cost Center Detailed Budget

93

### 120 - General Fund

### Sheriff

### 3122 | Personnel

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$616,127</b>	<b>\$560,688</b>	<b>\$700,263</b>	<b>\$84,136</b>
1020   Salaries - Assistant	\$631,925	\$557,069	\$718,219	\$86,294
1025   Supplemental Pay		\$2,000		
1050   Salaries - Overtime		\$1,619		
1090   Salary Lag Account	(\$15,798)		(\$17,955)	(\$2,157)
<b>II. Benefits</b>	<b>\$239,467</b>	<b>\$229,208</b>	<b>\$269,883</b>	<b>\$30,416</b>
1111   FICA	\$39,179	\$34,768	\$44,529	\$5,350
1112   Medicare Expenses	\$9,163	\$8,131	\$10,414	\$1,251
1140   Insurance -Employer	\$106,700	\$103,896	\$116,400	\$9,700
1150   Fringe Benefits Retirement-Emp	\$84,425	\$76,812	\$98,539	\$14,114
1190   Workers Compensation- County		\$5,601		
<b>III. Operations</b>	<b>\$160,720</b>	<b>\$173,510</b>	<b>\$341,573</b>	<b>\$180,853</b>
2155   Notary /Bonds Fees	\$200	\$86	\$5,681	\$5,481
2160   Office Supplies	\$10,400	\$3,318	\$2,878	(\$7,522)
2170   Postage	\$1,560	\$630	\$3,315	\$1,755
2180   Printing / Imaging Expense	\$3,640	\$60	\$3,402	(\$238)
2530   Law Enforcement Badges	\$5,000	\$2,492	\$4,990	(\$10)
2590   County Auto Maintenance	\$1,800	\$1,123	\$524	(\$1,276)
3095   Fuel	\$2,400	\$3,210	\$124,744	\$122,344
5590   Other Professional Fees	\$130,000	\$162,181	\$42,548	(\$87,452)
7020   Equipment Rental	\$5,720	\$410	\$153,491	\$147,771
<b>Total</b>	<b>\$1,016,314</b>	<b>\$963,406</b>	<b>\$1,311,719</b>	<b>\$295,405</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3123 | Training

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$660,847</b>	<b>\$628,541</b>	<b>\$710,202</b>	<b>\$49,355</b>
1020   Salaries - Assistant	\$667,535	\$608,238	\$718,156	\$50,621
1025   Supplemental Pay		\$2,500		
1050   Salaries - Overtime	\$10,000	\$17,803	\$10,000	\$0
1090   Salary Lag Account	(\$16,688)		(\$17,953)	(\$1,265)
<b>II. Benefits</b>	<b>\$237,249</b>	<b>\$224,886</b>	<b>\$250,469</b>	<b>\$13,220</b>
1111   FICA	\$41,387	\$38,814	\$44,525	\$3,138
1112   Medicare Expenses	\$9,679	\$9,078	\$10,413	\$734
1140   Insurance -Employer	\$97,000	\$85,712	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$89,183	\$84,274	\$98,531	\$9,348
1190   Workers Compensation- County		\$7,008		
<b>III. Operations</b>	<b>\$186,580</b>	<b>\$97,844</b>	<b>\$195,589</b>	<b>\$9,009</b>
2080   Dues & Subscriptions	\$8,500	\$400	\$4,657	(\$3,843)
2090   Property Less than \$5,000		\$1,241		
2155   Notary /Bonds Fees	\$200	\$86	\$144	(\$56)
2160   Office Supplies	\$7,000	\$7,342	\$7,100	\$100
2170   Postage		\$9	\$10	\$10
2180   Printing / Imaging Expense	\$8,500	\$17,428	\$17,144	\$8,644
2510   Ammunition/Explosives	\$85,000	\$52,963	\$91,402	\$6,402
2590   County Auto Maintenance	\$2,500	\$757	\$3,342	\$842
2640   Maintenance/Labor on Building	\$28,000	\$2,147	\$49,770	\$21,770
2720   Janitorial Supplies	\$500		\$500	\$0
2950   Books & Supplements		\$2,057		
2960   Training Supplies	\$5,300	\$7,133	\$4,453	(\$847)
2970   Uniforms	\$35,000		\$7,285	(\$27,715)
3095   Fuel	\$2,080	\$3,569	\$3,264	\$1,184
7020   Equipment Rental	\$4,000	\$2,712	\$6,518	\$2,518
<b>Total</b>	<b>\$1,084,676</b>	<b>\$951,271</b>	<b>\$1,156,261</b>	<b>\$71,585</b>



# Dallas County

## Cost Center Detailed Budget

95

### 120 - General Fund

### Sheriff

### 3124 | Communications

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,613,893</b>	<b>\$1,526,674</b>	<b>\$1,687,981</b>	<b>\$74,088</b>
1020   Salaries - Assistant	\$1,603,993	\$1,237,868	\$1,679,981	\$75,988
1025   Supplemental Pay		\$7,192		
1050   Salaries - Overtime	\$50,000	\$281,614	\$50,000	\$0
1090   Salary Lag Account	(\$40,100)		(\$41,999)	(\$1,899)
<b>II. Benefits</b>	<b>\$647,399</b>	<b>\$549,968</b>	<b>\$669,411</b>	<b>\$22,012</b>
1111   FICA	\$99,448	\$91,387	\$104,158	\$4,710
1112   Medicare Expenses	\$23,258	\$21,373	\$24,359	\$1,101
1120   Sick Leave Payoff		\$7,013		
1140   Insurance -Employer	\$310,400	\$209,571	\$310,400	\$0
1150   Fringe Benefits Retirement-Emp	\$214,293	\$202,200	\$230,493	\$16,200
1190   Workers Compensation- County		\$18,424		
<b>III. Operations</b>	<b>\$164,700</b>	<b>\$15,865</b>	<b>\$119,818</b>	<b>(\$44,882)</b>
2160   Office Supplies	\$2,500	\$2,289	\$3,967	\$1,467
2180   Printing / Imaging Expense	\$800	\$407	\$633	(\$167)
2590   County Auto Maintenance	\$500	\$48	\$24	(\$476)
2640   Maintenance/Labor on Building	\$160,000	\$10,825	\$107,660	(\$52,340)
3095   Fuel	\$900	\$199	\$97	(\$803)
5590   Other Professional Fees		\$2,097	\$7,437	\$7,437
<b>Total</b>	<b>\$2,425,992</b>	<b>\$2,092,507</b>	<b>\$2,477,211</b>	<b>\$51,219</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3125 | Fiscal

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,569,607</b>	<b>\$1,588,417</b>	<b>\$1,919,523</b>	<b>\$349,916</b>
1020   Salaries - Assistant	\$1,600,444	\$1,542,601	\$1,966,691	\$366,247
1025   Supplemental Pay		\$21,372		
1050   Salaries - Overtime	\$2,000	\$18,018	\$2,000	\$0
1070   Automobile Allowance	\$7,358	\$6,426		(\$7,358)
1090   Salary Lag Account	(\$40,195)		(\$49,167)	(\$8,972)
<b>II. Benefits</b>	<b>\$647,216</b>	<b>\$632,672</b>	<b>\$769,481</b>	<b>\$122,265</b>
1111   FICA	\$99,684	\$93,194	\$121,934	\$22,250
1112   Medicare Expenses	\$23,313	\$21,795	\$28,517	\$5,204
1140   Insurance -Employer	\$310,400	\$305,476	\$349,200	\$38,800
1150   Fringe Benefits Retirement-Emp	\$213,819	\$209,558	\$269,830	\$56,011
1190   Workers Compensation- County		\$2,649		
<b>III. Operations</b>	<b>\$705,120</b>	<b>\$488,792</b>	<b>\$897,250</b>	<b>\$192,130</b>
2090   Property Less than \$5,000	\$1,000	\$11,886	\$1,000	\$0
2095   Software DC Owned	\$30,000	\$7,729	\$30,000	\$0
2155   Notary /Bonds Fees	\$100	\$86	\$129	\$29
2160   Office Supplies	\$14,000	\$7,901	\$11,175	(\$2,825)
2170   Postage	\$1,000	\$484	\$1,212	\$212
2180   Printing / Imaging Expense	\$4,000	\$148	\$2,358	(\$1,642)
2430   Consulting Fees	\$2,000		\$3,862	\$1,862
2590   County Auto Maintenance		\$49		
2640   Maintenance/Labor on Building	\$2,500	\$30,407	\$19,571	\$17,071
2970   Uniforms	\$628,000	\$429,595	\$520,383	(\$107,617)
3095   Fuel	\$520	\$161	\$270	(\$250)
5590   Other Professional Fees	\$20,000		\$306,376	\$286,376
7020   Equipment Rental	\$2,000	\$346	\$914	(\$1,086)
<b>IV. Capital</b>	<b>\$5,709</b>		<b>\$5,709</b>	<b>\$0</b>
8610   Special Equipment	\$5,709		\$5,709	\$0
<b>Total</b>	<b>\$2,927,652</b>	<b>\$2,709,881</b>	<b>\$3,591,964</b>	<b>\$664,312</b>



# Dallas County

## Cost Center Detailed Budget

97

120 - General Fund

Sheriff

3126 | Photo Lab

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$135,052</b>	<b>\$90,149</b>	<b>\$154,511</b>	<b>\$19,459</b>
1020   Salaries - Assistant	\$138,515	\$90,149	\$158,473	\$19,958
1090   Salary Lag Account	(\$3,463)		(\$3,961)	(\$498)
<b>II. Benefits</b>	<b>\$58,202</b>	<b>\$45,678</b>	<b>\$62,965</b>	<b>\$4,763</b>
1111   FICA	\$8,588	\$4,988	\$9,825	\$1,237
1112   Medicare Expenses	\$2,008	\$1,166	\$2,297	\$289
1140   Insurance -Employer	\$29,100	\$26,609	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$18,506	\$11,855	\$21,742	\$3,236
1190   Workers Compensation- County		\$1,060		
<b>III. Operations</b>	<b>\$27,663</b>	<b>\$17,733</b>	<b>\$38,984</b>	<b>\$11,321</b>
2095   Software DC Owned	\$5,000			(\$5,000)
2160   Office Supplies	\$3,963	\$1,277	\$22,680	\$18,717
2170   Postage		\$558	\$25	\$25
2640   Maintenance/Labor on Building	\$500		\$177	(\$323)
2930   Photo Supplies	\$15,000	\$14,808	\$13,288	(\$1,712)
3095   Fuel	\$200	\$362	\$354	\$154
7020   Equipment Rental	\$3,000	\$728	\$2,460	(\$540)
<b>Total</b>	<b>\$220,917</b>	<b>\$153,560</b>	<b>\$256,460</b>	<b>\$35,543</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3128 | Bonds

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,849,783</b>	<b>\$1,631,039</b>	<b>\$1,888,382</b>	<b>\$38,599</b>
1020   Salaries - Assistant	\$1,879,599	\$1,520,137	\$1,919,187	\$39,588
1025   Supplemental Pay		\$17,430		
1050   Salaries - Overtime	\$10,000	\$87,046	\$10,000	\$0
1070   Automobile Allowance	\$7,358	\$6,426	\$7,358	\$0
1090   Salary Lag Account	(\$47,174)		(\$48,163)	(\$989)
<b>II. Benefits</b>	<b>\$831,966</b>	<b>\$674,301</b>	<b>\$847,193</b>	<b>\$15,227</b>
1111   FICA	\$116,991	\$97,627	\$119,445	\$2,454
1112   Medicare Expenses	\$27,361	\$22,832	\$27,934	\$573
1120   Sick Leave Payoff		\$2,211		
1140   Insurance -Employer	\$436,500	\$334,611	\$436,500	\$0
1150   Fringe Benefits Retirement-Emp	\$251,114	\$215,173	\$263,312	\$12,198
1190   Workers Compensation- County		\$1,847		
<b>III. Operations</b>	<b>\$40,750</b>	<b>\$45,454</b>	<b>\$59,549</b>	<b>\$18,799</b>
2095   Software DC Owned	\$1,000			(\$1,000)
2155   Notary /Bonds Fees	\$500	\$172	\$462	(\$38)
2160   Office Supplies	\$30,000	\$30,217	\$29,185	(\$815)
2170   Postage	\$3,000	\$7,146	\$6,765	\$3,765
2180   Printing / Imaging Expense	\$250	\$43	\$151	(\$99)
2640   Maintenance/Labor on Building	\$2,000	\$5,350	\$18,757	\$16,757
5590   Other Professional Fees	\$2,000	\$1,899	\$2,815	\$815
7020   Equipment Rental	\$2,000	\$627	\$1,414	(\$586)
<b>Total</b>	<b>\$2,722,499</b>	<b>\$2,350,794</b>	<b>\$2,795,124</b>	<b>\$72,625</b>



# Dallas County

## Cost Center Detailed Budget

99

### 120 - General Fund

### Sheriff

### 3129 | Bailiff

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$8,588,342</b>	<b>\$8,318,138</b>	<b>\$8,896,348</b>	<b>\$308,006</b>
1020   Salaries - Assistant	\$7,177,787	\$6,331,141	\$7,493,691	\$315,904
1025   Supplemental Pay		\$38,500		
1050   Salaries - Overtime	\$90,000	\$54,202	\$90,000	\$0
1060   Salaries - Extra Help	\$1,500,000	\$1,894,295	\$1,500,000	\$0
1090   Salary Lag Account	(\$179,445)		(\$187,342)	(\$7,897)
<b>II. Benefits</b>	<b>\$2,448,953</b>	<b>\$2,935,180</b>	<b>\$2,542,301</b>	<b>\$93,348</b>
1111   FICA	\$445,023	\$494,944	\$464,608	\$19,585
1112   Medicare Expenses	\$104,078	\$116,029	\$108,658	\$4,580
1113   PARS		\$247		
1120   Sick Leave Payoff		\$13,289		
1140   Insurance -Employer	\$940,900	\$1,120,066	\$940,900	\$0
1150   Fringe Benefits Retirement-Emp	\$958,952	\$1,106,571	\$1,028,134	\$69,182
1190   Workers Compensation- County		\$84,034		
<b>III. Operations</b>	<b>\$8,100</b>	<b>\$8,253</b>	<b>\$11,791</b>	<b>\$3,691</b>
2160   Office Supplies	\$3,000	\$3,876	\$6,489	\$3,489
2170   Postage	\$500	\$559	\$279	(\$221)
2180   Printing / Imaging Expense	\$750	\$402	\$1,022	\$272
2550   Detention Supplies	\$900	\$179	\$790	(\$110)
2590   County Auto Maintenance	\$600	\$164	\$113	(\$487)
2720   Janitorial Supplies		\$2,572		
3095   Fuel	\$350	\$264	\$564	\$214
5590   Other Professional Fees	\$2,000	\$237	\$2,534	\$534
<b>Total</b>	<b>\$11,045,395</b>	<b>\$11,261,571</b>	<b>\$11,450,441</b>	<b>\$405,046</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

### Sheriff

### 3130 | Warrants

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$3,843,591</b>	<b>\$3,275,252</b>	<b>\$3,949,183</b>	<b>\$105,592</b>
1020   Salaries - Assistant	\$3,865,222	\$3,159,342	\$3,973,521	\$108,299
1025   Supplemental Pay		\$18,000		
1050   Salaries - Overtime	\$75,000	\$97,910	\$75,000	\$0
1090   Salary Lag Account	(\$96,631)		(\$99,338)	(\$2,707)
<b>II. Benefits</b>	<b>\$1,364,984</b>	<b>\$1,222,093</b>	<b>\$1,392,341</b>	<b>\$27,357</b>
1111   FICA	\$239,644	\$198,832	\$246,358	\$6,714
1112   Medicare Expenses	\$56,046	\$46,501	\$57,616	\$1,570
1120   Sick Leave Payoff		\$13,559		
1140   Insurance -Employer	\$552,900	\$478,170	\$543,200	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$516,394	\$443,102	\$545,167	\$28,773
1190   Workers Compensation- County		\$41,929		
<b>III. Operations</b>	<b>\$12,300</b>	<b>\$61,564</b>	<b>\$112,435</b>	<b>\$100,135</b>
2155   Notary /Bonds Fees	\$100		\$29	(\$71)
2160   Office Supplies		\$211	\$4,865	\$4,865
2170   Postage		\$54	\$254	\$254
2180   Printing / Imaging Expense		\$41	\$508	\$508
2510   Ammunition/Explosives	\$10,000	\$7,981	\$12,556	\$2,556
2520   Crime Scene Supplies		\$240		
2550   Detention Supplies			\$88	\$88
2590   County Auto Maintenance		\$3,481	\$25,840	\$25,840
2690   Hardware & Electrical Supplies	\$1,000		\$265	(\$735)
3095   Fuel		\$38,788	\$53,444	\$53,444
5590   Other Professional Fees		\$10,452	\$13,576	\$13,576
7020   Equipment Rental	\$1,200	\$316	\$1,010	(\$190)
<b>Total</b>	<b>\$5,220,875</b>	<b>\$4,558,909</b>	<b>\$5,453,960</b>	<b>\$233,085</b>



# Dallas County

## Cost Center Detailed Budget

101

**120 - General Fund**

Fund # - Fund Name

**Sheriff**

Department

**3131 | Fugitive  
Transportation**

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,048,045</b>	<b>\$925,960</b>	<b>\$1,044,901</b>	<b>(\$3,144)</b>
1020   Salaries - Assistant	\$1,023,636	\$861,155	\$1,020,411	(\$3,225)
1025   Supplemental Pay		\$3,000		
1050   Salaries - Overtime	\$50,000	\$61,805	\$50,000	\$0
1090   Salary Lag Account	(\$25,591)		(\$25,510)	\$81
<b>II. Benefits</b>	<b>\$360,566</b>	<b>\$450,744</b>	<b>\$363,561</b>	<b>\$2,995</b>
1111   FICA	\$63,465	\$60,450	\$63,265	(\$200)
1112   Medicare Expenses	\$14,843	\$14,138	\$14,795	(\$48)
1120   Sick Leave Payoff		\$70,623		
1140   Insurance -Employer	\$145,500	\$157,071	\$145,500	\$0
1150   Fringe Benefits Retirement-Emp	\$136,758	\$136,756	\$140,000	\$3,242
1190   Workers Compensation- County		\$11,706		
<b>III. Operations</b>	<b>\$833,200</b>	<b>\$657,372</b>	<b>\$689,880</b>	<b>(\$143,320)</b>
2090   Property Less than \$5,000		\$126		
2160   Office Supplies	\$8,500	\$4,512	\$7,355	(\$1,145)
2170   Postage	\$1,200	\$420	\$778	(\$422)
2180   Printing / Imaging Expense	\$1,000		\$1,117	\$117
2720   Janitorial Supplies	\$1,000		\$111	(\$889)
3095   Fuel	\$75,000	\$34,440	\$48,616	(\$26,384)
4010   Business Travel	\$745,000	\$616,638	\$629,536	(\$115,464)
7020   Equipment Rental	\$1,500	\$1,236	\$2,367	\$867
<b>Total</b>	<b>\$2,241,811</b>	<b>\$2,034,076</b>	<b>\$2,098,342</b>	<b>(\$143,469)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3132 | Civil

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$324,703</b>	<b>\$293,122</b>	<b>\$332,282</b>	<b>\$7,579</b>
1020   Salaries - Assistant	\$333,029	\$291,694	\$340,802	\$7,773
1025   Supplemental Pay		\$1,000		
1050   Salaries - Overtime		\$428		
1090   Salary Lag Account	(\$8,326)		(\$8,520)	(\$194)
<b>II. Benefits</b>	<b>\$128,170</b>	<b>\$124,714</b>	<b>\$131,029</b>	<b>\$2,859</b>
1111   FICA	\$20,648	\$18,160	\$21,129	\$481
1112   Medicare Expenses	\$4,829	\$4,247	\$4,941	\$112
1120   Sick Leave Payoff		\$7,804		
1140   Insurance -Employer	\$58,200	\$51,480	\$58,200	\$0
1150   Fringe Benefits Retirement-Emp	\$44,493	\$40,853	\$46,758	\$2,265
1190   Workers Compensation- County		\$2,170		
<b>III. Operations</b>	<b>\$41,243</b>	<b>\$25,503</b>	<b>\$42,193</b>	<b>\$950</b>
2013   Legal Notices	\$15,000	\$8,884	\$17,771	\$2,771
2155   Notary /Bonds Fees	\$100	\$86	\$100	\$0
2160   Office Supplies	\$2,700	\$4,777	\$6,108	\$3,408
2170   Postage	\$16,000	\$6,593	\$11,622	(\$4,378)
2180   Printing / Imaging Expense		\$70		
2590   County Auto Maintenance	\$2,350	\$2,758	\$2,022	(\$328)
2640   Maintenance/Labor on Building	\$593	\$203	\$430	(\$163)
3095   Fuel	\$2,500	\$1,993	\$2,995	\$495
7020   Equipment Rental	\$2,000	\$139	\$1,145	(\$855)
<b>Total</b>	<b>\$494,116</b>	<b>\$443,339</b>	<b>\$505,505</b>	<b>\$11,389</b>



# Dallas County

## Cost Center Detailed Budget

103

### 120 - General Fund

Fund # - Fund Name

### Sheriff

Department

### 3134 | Criminal Investigation

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,444,212</b>	<b>\$2,398,084</b>	<b>\$2,303,114</b>	<b>(\$141,098)</b>
1020   Salaries - Assistant	\$2,429,961	\$2,224,060	\$2,285,245	(\$144,716)
1025   Supplemental Pay		\$10,500		
1050   Salaries - Overtime	\$75,000	\$163,524	\$75,000	\$0
1090   Salary Lag Account	(\$60,749)		(\$57,131)	\$3,618
<b>II. Benefits</b>	<b>\$820,935</b>	<b>\$895,021</b>	<b>\$769,656</b>	<b>(\$51,279)</b>
1111   FICA	\$150,658	\$145,477	\$141,685	(\$8,973)
1112   Medicare Expenses	\$35,234	\$34,023	\$33,136	(\$2,098)
1120   Sick Leave Payoff		\$34,823		
1140   Insurance -Employer	\$310,400	\$322,044	\$281,300	(\$29,100)
1150   Fringe Benefits Retirement-Emp	\$324,643	\$328,036	\$313,535	(\$11,108)
1190   Workers Compensation- County		\$30,618		
<b>III. Operations</b>	<b>\$136,900</b>	<b>\$104,773</b>	<b>\$176,803</b>	<b>\$39,903</b>
2080   Dues & Subscriptions	\$22,000	\$22,304	\$19,088	(\$2,912)
2095   Software DC Owned	\$3,100			(\$3,100)
2155   Notary /Bonds Fees	\$100	\$86	\$143	\$43
2160   Office Supplies	\$13,500	\$9,817	\$15,688	\$2,188
2170   Postage	\$5,000	\$723	\$3,492	(\$1,508)
2180   Printing / Imaging Expense		\$482		
2520   Crime Scene Supplies	\$10,000	\$2,554	\$7,697	(\$2,303)
2590   County Auto Maintenance	\$47,500	\$17,885	\$22,045	(\$25,455)
2620   Towing / Road Service		\$176		
2640   Maintenance/Labor on Building	\$5,000	\$3,465	\$6,413	\$1,413
3095   Fuel	\$12,000	\$39,511	\$62,919	\$50,919
5590   Other Professional Fees		\$4,800	\$7,733	\$7,733
6520   Maintenance Contracts	\$6,700	(\$1,304)	\$20,482	\$13,782
7020   Equipment Rental	\$12,000	\$4,274	\$11,103	(\$897)
<b>Total</b>	<b>\$3,402,047</b>	<b>\$3,397,878</b>	<b>\$3,249,574</b>	<b>(\$152,473)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3136 | Fleet

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>		<b>\$163,900</b>	<b>\$148,232</b>	<b>\$172,383</b>	<b>\$8,483</b>
1020   Salaries - Assistant		\$160,410	\$147,232	\$169,111	\$8,701
1025   Supplemental Pay			\$1,000		
1050   Salaries - Overtime		\$7,500		\$7,500	\$0
1090   Salary Lag Account		(\$4,010)		(\$4,227)	(\$217)
<b>II. Benefits</b>		<b>\$53,102</b>	<b>\$59,892</b>	<b>\$55,539</b>	<b>\$2,437</b>
1111   FICA		\$9,945	\$8,855	\$10,484	\$539
1112   Medicare Expenses		\$2,326	\$2,071	\$2,452	\$126
1140   Insurance -Employer		\$19,400	\$25,763	\$19,400	\$0
1150   Fringe Benefits Retirement-Emp		\$21,431	\$21,099	\$23,202	\$1,771
1190   Workers Compensation- County			\$2,104		
<b>III. Operations</b>		<b>\$43,750</b>	<b>\$27,357</b>	<b>\$52,371</b>	<b>\$8,621</b>
2160   Office Supplies			\$117		
2590   County Auto Maintenance		\$30,100	\$13,095	\$34,909	\$4,809
2690   Hardware & Electrical Supplies		\$1,000	\$484	\$3,350	\$2,350
3095   Fuel		\$12,650	\$13,661	\$14,112	\$1,462
<b>Total</b>		<b>\$260,752</b>	<b>\$235,481</b>	<b>\$280,293</b>	<b>\$19,541</b>



# Dallas County

## Cost Center Detailed Budget

105

### 120 - General Fund

Fund # - Fund Name

### Sheriff

Department

### 3137 | Freeway Management Program

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$9,127,474</b>	<b>\$7,609,525</b>	<b>\$8,958,198</b>	<b>(\$169,276)</b>
1020   Salaries - Assistant	\$9,053,819	\$7,310,427	\$8,880,203	(\$173,616)
1025   Supplemental Pay		\$45,500		
1050   Salaries - Overtime	\$300,000	\$253,598	\$300,000	\$0
1090   Salary Lag Account	(\$226,345)		(\$222,005)	\$4,340
<b>II. Benefits</b>	<b>\$3,153,507</b>	<b>\$2,769,826</b>	<b>\$3,135,664</b>	<b>(\$17,843)</b>
1111   FICA	\$561,337	\$454,840	\$546,937	(\$14,400)
1112   Medicare Expenses	\$131,280	\$106,374	\$128,762	(\$2,518)
1120   Sick Leave Payoff		\$9,591		
1140   Insurance -Employer	\$1,251,300	\$1,091,330	\$1,241,600	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$1,209,590	\$1,012,071	\$1,218,363	\$8,773
1190   Workers Compensation- County		\$95,620		
<b>III. Operations</b>	<b>\$913,497</b>	<b>\$1,126,288</b>	<b>\$838,181</b>	<b>(\$75,316)</b>
2050   Conference/Staff Development		\$4,111		
2080   Dues & Subscriptions		\$600		
2090   Property Less than \$5,000		\$556,059		
2095   Software DC Owned	\$700			(\$700)
2155   Notary /Bonds Fees	\$300		\$338	\$38
2160   Office Supplies	\$11,000	\$11,016	\$12,559	\$1,559
2170   Postage	\$350	\$1,423	\$4,390	\$4,040
2180   Printing / Imaging Expense	\$9,801	\$7,470	\$11,946	\$2,145
2590   County Auto Maintenance	\$433,300	\$180,720	\$330,830	(\$102,470)
2620   Towing / Road Service	\$34,038	\$34,064	\$45,331	\$11,293
2635   Materials and Supplies			\$94	\$94
2640   Maintenance/Labor on Building	\$42,000	\$37,235	\$31,193	(\$10,807)
2650   Special Equipment Maintenance	\$8,000	\$2,900	\$8,848	\$848
2690   Hardware & Electrical Supplies	\$4,500	\$1,658	\$4,500	\$0
2720   Janitorial Supplies	\$500		\$117	(\$383)
2825   Animal & Livestock Feed & Supp	\$46,008	\$2,932	\$18,843	(\$27,165)
3095   Fuel	\$321,000	\$285,481	\$367,742	\$46,742
7020   Equipment Rental	\$2,000	\$619	\$1,450	(\$550)
<b>Total</b>	<b>\$13,194,478</b>	<b>\$11,505,639</b>	<b>\$12,932,043</b>	<b>(\$262,435)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3140 | Detention Services

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$856,071</b>	<b>\$826,759</b>	<b>\$903,786</b>	<b>\$47,715</b>
1020   Salaries - Assistant	\$854,922	\$767,994	\$911,218	\$56,296
1025   Supplemental Pay		\$1,500		
1050   Salaries - Overtime	\$1,000	\$34,958	\$1,000	\$0
1070   Automobile Allowance	\$22,074	\$22,307	\$14,716	(\$7,358)
1090   Salary Lag Account	(\$21,925)		(\$23,148)	(\$1,223)
<b>II. Benefits</b>	<b>\$266,886</b>	<b>\$278,573</b>	<b>\$280,155</b>	<b>\$13,269</b>
1111   FICA	\$52,652	\$48,861	\$54,409	\$1,757
1112   Medicare Expenses	\$12,716	\$11,427	\$13,426	\$710
1140   Insurance -Employer	\$87,300	\$97,651	\$87,300	\$0
1150   Fringe Benefits Retirement-Emp	\$114,218	\$110,170	\$125,019	\$10,801
1190   Workers Compensation- County		\$10,464		
<b>III. Operations</b>	<b>\$29,383</b>	<b>\$8,766</b>	<b>\$32,949</b>	<b>\$3,566</b>
2155   Notary /Bonds Fees	\$150		\$80	(\$70)
2160   Office Supplies	\$5,000	\$7,263	\$10,898	\$5,898
2180   Printing / Imaging Expense		\$670		
2640   Maintenance/Labor on Building	\$20,000		\$15,772	(\$4,228)
2970   Uniforms	\$2,000		\$4,044	\$2,044
5590   Other Professional Fees	\$233		\$155	(\$78)
7020   Equipment Rental	\$2,000	\$833	\$2,000	\$0
<b>Total</b>	<b>\$1,152,340</b>	<b>\$1,114,098</b>	<b>\$1,216,890</b>	<b>\$64,550</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Sheriff****3141 | North Tower**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$20,711,918</b>	<b>\$23,319,331</b>	<b>\$21,960,809</b>	<b>\$1,248,891</b>
1020   Salaries - Assistant	\$20,730,172	\$19,726,445	\$22,036,727	\$1,306,555
1025   Supplemental Pay		\$137,000		
1050   Salaries - Overtime	\$500,000	\$3,455,886	\$500,000	\$0
1090   Salary Lag Account	(\$518,254)		(\$575,918)	(\$57,664)
<b>II. Benefits</b>	<b>\$8,332,409</b>	<b>\$8,874,887</b>	<b>\$8,889,740</b>	<b>\$557,331</b>
1111   FICA	\$1,285,271	\$1,393,843	\$1,427,768	\$142,497
1112   Medicare Expenses	\$300,587	\$325,979	\$334,032	\$33,445
1120   Sick Leave Payoff		\$25,474		
1140   Insurance -Employer	\$3,977,000	\$3,729,928	\$3,967,300	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$2,769,551	\$3,099,865	\$3,160,639	\$391,088
1190   Workers Compensation- County		\$299,798		
<b>III. Operations</b>	<b>\$411,000</b>	<b>\$420,658</b>	<b>\$536,105</b>	<b>\$125,105</b>
2090   Property Less than \$5,000		\$156		
2160   Office Supplies	\$24,000	\$38,029	\$30,117	\$6,117
2180   Printing / Imaging Expense	\$16,000	\$14,489	\$20,734	\$4,734
2550   Detention Supplies	\$40,000	\$48,978	\$123,124	\$83,124
2590   County Auto Maintenance	\$300	\$263	\$198	(\$102)
2690   Hardware & Electrical Supplies		\$0		
2720   Janitorial Supplies	\$320,000	\$313,342	\$350,239	\$30,239
2740   Painting Supplies	\$2,500		\$2,500	\$0
3095   Fuel	\$200	\$464	\$159	(\$41)
7020   Equipment Rental	\$8,000	\$4,937	\$9,034	\$1,034
<b>Total</b>	<b>\$29,455,327</b>	<b>\$32,614,876</b>	<b>\$31,386,654</b>	<b>\$1,931,327</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3142 | West Tower

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$11,435,765</b>	<b>\$13,882,389</b>	<b>\$14,521,054</b>	<b>\$3,085,289</b>
1020   Salaries - Assistant	\$11,260,093	\$12,128,406	\$14,424,493	\$3,164,400
1025   Supplemental Pay		\$90,000		
1050   Salaries - Overtime	\$450,000	\$1,657,557	\$450,000	\$0
1070   Automobile Allowance	\$7,358	\$6,426	\$7,358	\$0
1090   Salary Lag Account	(\$281,686)		(\$360,796)	(\$79,110)
<b>II. Benefits</b>	<b>\$4,839,808</b>	<b>\$5,523,984</b>	<b>\$5,554,922</b>	<b>\$715,114</b>
1111   FICA	\$698,582	\$875,068	\$893,120	\$194,538
1112   Medicare Expenses	\$163,378	\$204,653	\$209,261	\$45,883
1120   Sick Leave Payoff		\$1,811		
1140   Insurance -Employer	\$2,473,500	\$2,308,275	\$2,473,500	\$0
1150   Fringe Benefits Retirement-Emp	\$1,504,348	\$1,945,717	\$1,979,040	\$474,692
1190   Workers Compensation- County		\$188,460		
<b>III. Operations</b>	<b>\$227,140</b>	<b>\$261,153</b>	<b>\$258,097</b>	<b>\$30,957</b>
2160   Office Supplies	\$20,000	\$21,884	\$30,003	\$10,003
2170   Postage	\$100	\$22	\$19	(\$81)
2180   Printing / Imaging Expense	\$5,000	\$2,839	\$6,007	\$1,007
2550   Detention Supplies	\$40,000	\$41,705	\$49,930	\$9,930
2590   County Auto Maintenance	\$420	\$307	\$356	(\$64)
2720   Janitorial Supplies	\$158,300	\$192,436	\$168,211	\$9,911
2740   Painting Supplies		\$247		
3095   Fuel	\$320	\$663	\$571	\$251
7020   Equipment Rental	\$3,000	\$1,050	\$3,000	\$0
<b>Total</b>	<b>\$16,502,713</b>	<b>\$19,667,526</b>	<b>\$20,334,074</b>	<b>\$3,831,361</b>



# Dallas County

## Cost Center Detailed Budget

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### 120 - General Fund

### Sheriff

### 3147 | Central Intake

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$10,228,208</b>	<b>\$9,750,105</b>	<b>\$10,736,019</b>	<b>\$507,811</b>
1020   Salaries - Assistant	\$10,234,059	\$8,990,963	\$10,754,891	\$520,832
1025   Supplemental Pay		\$107,357		
1050   Salaries - Overtime	\$250,000	\$645,642	\$250,000	\$0
1070   Automobile Allowance		\$6,143		
1090   Salary Lag Account	(\$255,851)		(\$268,872)	(\$13,021)
<b>II. Benefits</b>	<b>\$4,128,976</b>	<b>\$4,110,390</b>	<b>\$4,257,720</b>	<b>\$128,744</b>
1111   FICA	\$634,512	\$625,202	\$666,803	\$32,291
1112   Medicare Expenses	\$148,394	\$146,217	\$155,945	\$7,551
1120   Sick Leave Payoff		\$1,433		
1140   Insurance -Employer	\$1,978,800	\$1,835,311	\$1,959,400	(\$19,400)
1150   Fringe Benefits Retirement-Emp	\$1,367,270	\$1,398,897	\$1,475,571	\$108,301
1190   Workers Compensation- County		\$103,330		
<b>III. Operations</b>	<b>\$238,922</b>	<b>\$223,744</b>	<b>\$247,649</b>	<b>\$8,727</b>
2090   Property Less than \$5,000		\$28,335		
2160   Office Supplies	\$48,000	\$44,578	\$49,612	\$1,612
2170   Postage	\$750	\$432	\$610	(\$140)
2180   Printing / Imaging Expense	\$35,000	\$38,193	\$43,909	\$8,909
2550   Detention Supplies	\$65,000	\$46,163	\$69,595	\$4,595
2590   County Auto Maintenance	\$750	(\$178)	\$750	\$0
2640   Maintenance/Labor on Building	\$600	\$582	\$1,091	\$491
2650   Special Equipment Maintenance	\$564		\$188	(\$376)
2690   Hardware & Electrical Supplies	\$1,000		\$736	(\$264)
2720   Janitorial Supplies	\$67,000	\$49,692	\$65,799	(\$1,201)
3095   Fuel	\$400	\$9,963	\$16,387	\$15,987
5590   Other Professional Fees	\$2,500	\$1,685	(\$16,605)	(\$19,105)
7020   Equipment Rental	\$17,358	\$4,299	\$15,577	(\$1,781)
<b>Total</b>	<b>\$14,596,106</b>	<b>\$14,084,239</b>	<b>\$15,241,388</b>	<b>\$645,282</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3148 | South Tower

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$16,700,513</b>	<b>\$17,438,816</b>	<b>\$17,654,329</b>	<b>\$953,816</b>
1020   Salaries - Assistant	\$16,916,245	\$15,264,893	\$17,689,389	\$773,144
1025   Supplemental Pay		\$117,500		
1050   Salaries - Overtime	\$200,000	\$2,016,071	\$400,000	\$200,000
1060   Salaries - Extra Help		\$33,926		
1070   Automobile Allowance	\$7,358	\$6,426	\$7,358	\$0
1090   Salary Lag Account	(\$423,090)		(\$442,418)	(\$19,328)
<b>II. Benefits</b>	<b>\$6,716,865</b>	<b>\$6,769,582</b>	<b>\$6,904,185</b>	<b>\$187,320</b>
1111   FICA	\$1,049,263	\$1,059,541	\$1,097,198	\$47,935
1112   Medicare Expenses	\$245,392	\$247,796	\$256,602	\$11,210
1120   Sick Leave Payoff		\$8,007		
1140   Insurance -Employer	\$3,162,200	\$2,877,030	\$3,123,400	(\$38,800)
1150   Fringe Benefits Retirement-Emp	\$2,260,010	\$2,349,458	\$2,426,984	\$166,974
1190   Workers Compensation- County		\$227,750		
<b>III. Operations</b>	<b>\$355,550</b>	<b>\$399,249</b>	<b>\$459,613</b>	<b>\$104,063</b>
2090   Property Less than \$5,000		\$12,412		
2160   Office Supplies	\$25,000	\$31,696	\$35,346	\$10,346
2180   Printing / Imaging Expense	\$7,000	\$12,506	\$10,384	\$3,384
2550   Detention Supplies	\$32,450	\$34,329	\$43,224	\$10,774
2640   Maintenance/Labor on Building	\$500		\$520	\$20
2720   Janitorial Supplies	\$286,900	\$307,408	\$367,515	\$80,615
7020   Equipment Rental	\$3,700	\$898	\$2,624	(\$1,076)
<b>Total</b>	<b>\$23,772,928</b>	<b>\$24,607,647</b>	<b>\$25,018,127</b>	<b>\$1,245,199</b>



# Dallas County

## Cost Center Detailed Budget

111

### 120 - General Fund

Fund # - Fund Name

### Sheriff

Department

### 3150 | Classification and Release

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$17,296,122</b>	<b>\$17,485,488</b>	<b>\$18,595,972</b>	<b>\$1,299,850</b>
1020   Salaries - Assistant	\$17,478,074	\$15,491,783	\$18,811,254	\$1,333,180
1025   Supplemental Pay		\$139,946		
1050   Salaries - Overtime	\$255,000	\$1,535,219	\$255,000	\$0
1060   Salaries - Extra Help		\$312,680		
1070   Automobile Allowance		\$5,860		
1090   Salary Lag Account	(\$436,952)		(\$470,281)	(\$33,329)
<b>II. Benefits</b>	<b>\$6,747,044</b>	<b>\$6,771,823</b>	<b>\$7,094,847</b>	<b>\$347,803</b>
1111   FICA	\$1,083,641	\$1,069,203	\$1,166,279	\$82,638
1112   Medicare Expenses	\$253,432	\$250,256	\$272,763	\$19,331
1120   Sick Leave Payoff		\$14,160		
1140   Insurance -Employer	\$3,074,900	\$2,854,439	\$3,074,900	\$0
1150   Fringe Benefits Retirement-Emp	\$2,335,071	\$2,389,309	\$2,580,904	\$245,833
1190   Workers Compensation- County		\$194,456		
<b>III. Operations</b>	<b>\$246,165</b>	<b>\$261,405</b>	<b>\$315,488</b>	<b>\$69,323</b>
2090   Property Less than \$5,000		\$3,038		
2155   Notary /Bonds Fees	\$200		\$110	(\$90)
2160   Office Supplies	\$80,600	\$88,633	\$83,806	\$3,206
2170   Postage	\$16,000	\$1,369	\$14,279	(\$1,721)
2180   Printing / Imaging Expense	\$2,000	\$5,646	\$4,408	\$2,408
2550   Detention Supplies	\$45,465	\$41,707	\$51,569	\$6,104
2590   County Auto Maintenance	\$13,500	\$23,745	\$38,647	\$25,147
2640   Maintenance/Labor on Building	\$5,000	\$1,384	\$8,024	\$3,024
2720   Janitorial Supplies	\$55,000	\$34,743	\$55,338	\$338
3095   Fuel	\$22,400	\$58,271	\$52,717	\$30,317
7020   Equipment Rental	\$6,000	\$2,869	\$6,590	\$590
<b>Total</b>	<b>\$24,289,331</b>	<b>\$24,518,716</b>	<b>\$26,006,308</b>	<b>\$1,716,977</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3152 | Central Kitchen

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,411,958</b>	<b>\$2,341,907</b>	<b>\$2,637,501</b>	<b>\$225,543</b>
1020   Salaries - Assistant	\$2,461,317	\$2,194,943	\$2,692,643	\$231,326
1025   Supplemental Pay		\$12,000		
1050   Salaries - Overtime	\$5,000	\$128,538	\$5,000	\$0
1070   Automobile Allowance	\$7,358	\$6,426	\$7,358	\$0
1090   Salary Lag Account	(\$61,717)		(\$67,500)	(\$5,783)
<b>II. Benefits</b>	<b>\$944,486</b>	<b>\$881,502</b>	<b>\$1,012,480</b>	<b>\$67,994</b>
1111   FICA	\$153,058	\$134,384	\$167,400	\$14,342
1112   Medicare Expenses	\$35,796	\$31,429	\$39,150	\$3,354
1120   Sick Leave Payoff		\$675		
1140   Insurance -Employer	\$426,800	\$392,922	\$436,500	\$9,700
1150   Fringe Benefits Retirement-Emp	\$328,832	\$302,571	\$369,430	\$40,598
1190   Workers Compensation- County		\$19,521		
<b>III. Operations</b>	<b>\$5,447,861</b>	<b>\$5,654,330</b>	<b>\$5,688,828</b>	<b>\$240,967</b>
2150   License & Permit Fees	\$550	\$943	\$627	\$77
2160   Office Supplies	\$7,911	\$4,572	\$7,278	(\$633)
2170   Postage	\$100		\$100	\$0
2180   Printing / Imaging Expense		\$418		
2540   Groceries	\$4,750,000	\$4,727,224	\$4,800,000	\$50,000
2545   Household Utensils	\$450,000	\$764,341	\$642,500	\$192,500
2590   County Auto Maintenance	\$28,000	\$2,827	\$12,838	(\$15,162)
2640   Maintenance/Labor on Building	\$2,000		\$681	(\$1,319)
2720   Janitorial Supplies	\$200,000	\$144,311	\$207,240	\$7,240
3095   Fuel	\$5,800	\$9,058	\$15,650	\$9,850
7020   Equipment Rental	\$3,500	\$636	\$1,914	(\$1,586)
<b>Total</b>	<b>\$8,804,305</b>	<b>\$8,877,739</b>	<b>\$9,338,809</b>	<b>\$534,504</b>



# Dallas County

## Cost Center Detailed Budget

113

120 - General Fund

Sheriff

3153 | Central Laundry

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,308,091</b>	<b>\$1,171,819</b>	<b>\$1,419,445</b>	<b>\$111,354</b>
1020   Salaries - Assistant	\$1,336,504	\$1,158,820	\$1,450,713	\$114,209
1025   Supplemental Pay		\$9,000		
1050   Salaries - Overtime	\$5,000	\$3,999	\$5,000	\$0
1090   Salary Lag Account	(\$33,413)		(\$36,267)	(\$2,854)
<b>II. Benefits</b>	<b>\$513,599</b>	<b>\$477,093</b>	<b>\$542,817</b>	<b>\$29,218</b>
1111   FICA	\$82,863	\$74,256	\$89,944	\$7,081
1112   Medicare Expenses	\$19,379	\$17,366	\$21,035	\$1,656
1140   Insurance -Employer	\$232,800	\$203,799	\$232,800	\$0
1150   Fringe Benefits Retirement-Emp	\$178,557	\$165,553	\$199,037	\$20,480
1190   Workers Compensation- County		\$16,119		
<b>III. Operations</b>	<b>\$12,550</b>	<b>\$9,901</b>	<b>\$16,028</b>	<b>\$3,478</b>
2590   County Auto Maintenance	\$9,100	\$5,207	\$9,100	\$0
2720   Janitorial Supplies	\$2,000		\$40	(\$1,960)
3095   Fuel	\$1,450	\$4,694	\$6,888	\$5,438
<b>Total</b>	<b>\$1,834,240</b>	<b>\$1,658,813</b>	<b>\$1,978,290</b>	<b>\$144,050</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Sheriff

3155 | Jail Medical

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$8,459,590</b>	<b>\$10,035,364</b>	<b>\$9,063,948</b>	<b>\$604,358</b>
1020   Salaries - Assistant	\$8,471,374	\$7,843,884	\$9,091,229	\$619,855
1025   Supplemental Pay		\$53,500		
1050   Salaries - Overtime	\$200,000	\$2,137,980	\$200,000	\$0
1090   Salary Lag Account	(\$211,784)		(\$227,280)	(\$15,496)
<b>II. Benefits</b>	<b>\$3,263,936</b>	<b>\$3,523,482</b>	<b>\$3,407,495</b>	<b>\$143,559</b>
1111   FICA	\$525,225	\$582,343	\$563,656	\$38,431
1112   Medicare Expenses	\$122,835	\$136,193	\$131,822	\$8,987
1120   Sick Leave Payoff		\$1,016		
1140   Insurance -Employer	\$1,484,100	\$1,387,688	\$1,464,700	(\$19,400)
1150   Fringe Benefits Retirement-Emp	\$1,131,776	\$1,290,125	\$1,247,316	\$115,540
1190   Workers Compensation- County		\$126,117		
<b>III. Operations</b>	<b>\$66,500</b>	<b>\$64,898</b>	<b>\$78,379</b>	<b>\$11,879</b>
2160   Office Supplies	\$30,000	\$33,900	\$38,729	\$8,729
2170   Postage		\$3,620		
2180   Printing / Imaging Expense	\$1,000		\$1,396	\$396
2550   Detention Supplies	\$17,000	\$8,932	\$15,023	(\$1,977)
2720   Janitorial Supplies	\$18,500	\$18,446	\$23,231	\$4,731
<b>Total</b>	<b>\$11,790,026</b>	<b>\$13,623,744</b>	<b>\$12,549,823</b>	<b>\$759,797</b>



# Dallas County

## Cost Center Detailed Budget

115

### 120 - General Fund

### Constables

### 3210 | Constable Precinct #1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,775,083</b>	<b>\$1,815,156</b>	<b>\$2,237,507</b>	<b>\$462,424</b>
1010   Salaries - Official	\$133,076	\$116,186	\$133,076	\$0
1020   Salaries - Assistant	\$1,676,990	\$1,491,357	\$2,151,271	\$474,281
1050   Salaries - Overtime		\$201,550		
1070   Automobile Allowance	\$6,942	\$6,063	\$6,942	\$0
1090   Salary Lag Account	(\$41,925)		(\$53,781)	(\$11,856)
<b>II. Benefits</b>	<b>\$671,106</b>	<b>\$681,786</b>	<b>\$788,144</b>	<b>\$117,038</b>
1111   FICA	\$111,934	\$105,516	\$140,808	\$28,874
1112   Medicare Expenses	\$26,347	\$24,677	\$33,223	\$6,876
1120   Sick Leave Payoff		\$423		
1140   Insurance -Employer	\$291,000	\$294,581	\$300,700	\$9,700
1150   Fringe Benefits Retirement-Emp	\$241,825	\$237,121	\$313,412	\$71,587
1190   Workers Compensation- County		\$19,468		
<b>III. Operations</b>	<b>\$90,042</b>	<b>\$85,003</b>	<b>\$91,042</b>	<b>\$1,000</b>
2080   Dues & Subscriptions	\$8,000	\$3,736	\$8,000	\$0
2090   Property Less than \$5000	\$492	\$227	\$492	\$0
2155   Notary /Bonds Fees	\$250	\$79	\$250	\$0
2160   Office Supplies	\$7,000	\$9,328	\$7,000	\$0
2170   Postage	\$5,000	\$7,479	\$5,000	\$0
2180   Printing / Imaging Expense	\$1,000	\$1,903	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$2,706	\$1,200	\$0
2510   Ammunition/Explosives	\$1,000	\$555	\$1,000	\$0
2590   County Auto Maintenance	\$17,000	\$20,364	\$17,000	\$0
2640   Maintenance/Labor on Building/	\$300	\$90	\$300	\$0
2950   Books & Supplements	\$600	\$302	\$600	\$0
2970   Uniforms	\$8,000	\$22,150	\$9,000	\$1,000
3095   Fuel	\$37,000	\$14,293	\$37,000	\$0
5590   Other Professional Fees	\$1,000	\$745	\$1,000	\$0
7020   Equipment Rental	\$2,200	\$1,046	\$2,200	\$0
<b>Total</b>	<b>\$2,536,231</b>	<b>\$2,581,945</b>	<b>\$3,116,694</b>	<b>\$580,463</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Constables

3220 | Constable Precinct  
#2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,327,881</b>	<b>\$1,214,114</b>	<b>\$1,464,908</b>	<b>\$137,027</b>
1010   Salaries - Official	\$133,076	\$116,186	\$133,076	\$0
1020   Salaries - Assistant	\$1,218,321	\$1,091,865	\$1,358,861	\$140,540
1070   Automobile Allowance	\$6,942	\$6,063	\$6,942	\$0
1090   Salary Lag Account	(\$30,458)		(\$33,971)	(\$3,513)
<b>II. Benefits</b>	<b>\$477,740</b>	<b>\$448,442</b>	<b>\$512,505</b>	<b>\$34,765</b>
1111   FICA	\$83,497	\$70,910	\$92,077	\$8,580
1112   Medicare Expenses	\$19,696	\$16,618	\$21,733	\$2,037
1120   Sick Leave Payoff		\$438		
1140   Insurance -Employer	\$194,000	\$188,667	\$194,000	\$0
1150   Fringe Benefits Retirement-Emp	\$180,547	\$160,057	\$204,693	\$24,146
1190   Workers Compensation- County		\$11,752		
<b>III. Operations</b>	<b>\$48,743</b>	<b>\$41,763</b>	<b>\$53,947</b>	<b>\$5,204</b>
2080   Dues & Subscriptions	\$1,225	\$190	\$1,225	\$0
2155   Notary /Bonds Fees	\$172	\$172	\$172	\$0
2160   Office Supplies	\$2,500	\$2,182	\$3,488	\$988
2170   Postage	\$3,500	\$2,035	\$3,500	\$0
2180   Printing / Imaging Expense	\$588	\$1,443	\$1,088	\$500
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2510   Ammunition/Explosives	\$1,000	\$942	\$1,000	\$0
2590   County Auto Maintenance	\$10,500	\$6,972	\$10,500	\$0
2640   Maintenance/Labor on Building/	\$500	\$120	\$1,000	\$500
2950   Books & Supplements	\$3,758	\$1,132	\$3,758	\$0
2970   Uniforms	\$6,000	\$14,649	\$8,116	\$2,116
3095   Fuel	\$15,800	\$9,765	\$15,800	\$0
5590   Other Professional Fees	\$500	\$1,836	\$1,600	\$1,100
7020   Equipment Rental	\$1,500	\$325	\$1,500	\$0
<b>Total</b>	<b>\$1,854,364</b>	<b>\$1,704,319</b>	<b>\$2,031,360</b>	<b>\$176,996</b>



# Dallas County

## Cost Center Detailed Budget

117

### 120 - General Fund

Fund # - Fund Name

### Constables

Department

### 3230 | Constable Precinct #3

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,458,039</b>	<b>\$1,244,897</b>	<b>\$1,700,180</b>	<b>\$242,141</b>
1010   Salaries - Official	\$133,076	\$116,186	\$133,076	\$0
1020   Salaries - Assistant	\$1,351,816	\$1,122,648	\$1,600,166	\$248,350
1070   Automobile Allowance	\$6,942	\$6,063	\$6,942	\$0
1090   Salary Lag Account	(\$33,795)		(\$40,004)	(\$6,209)
<b>II. Benefits</b>	<b>\$515,487</b>	<b>\$480,868</b>	<b>\$573,771</b>	<b>\$58,284</b>
1111   FICA	\$91,773	\$71,799	\$107,038	\$15,265
1112   Medicare Expenses	\$21,632	\$16,808	\$25,232	\$3,600
1120   Sick Leave Payoff		\$775		
1140   Insurance -Employer	\$203,700	\$213,593	\$203,700	\$0
1150   Fringe Benefits Retirement-Employer	\$198,382	\$164,271	\$237,800	\$39,418
1190   Workers Compensation- County		\$13,622		
<b>III. Operations</b>	<b>\$57,602</b>	<b>\$40,671</b>	<b>\$242,822</b>	<b>\$185,220</b>
2080   Dues & Subscriptions	\$5,030	\$4,446	\$5,030	\$0
2155   Notary /Bonds Fees	\$90	\$162	\$90	\$0
2160   Office Supplies	\$5,000	\$2,010	\$5,000	\$0
2170   Postage	\$4,550	\$2,036	\$4,550	\$0
2180   Printing / Imaging Expense	\$750		\$1,650	\$900
2230   DDA - Spendable Balance	\$1,200	\$110	\$1,200	\$0
2510   Ammunition/Explosives	\$750	\$2,034	\$1,000	\$250
2590   County Auto Maintenance	\$15,000	\$7,284	\$15,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$300		\$300	\$0
2950   Books & Supplements	\$732	\$310	\$732	\$0
2970   Uniforms	\$2,000		\$2,000	\$0
3095   Fuel	\$20,100	\$21,834	\$20,100	\$0
5590   Other Professional Fees			\$184,070	\$184,070
7020   Equipment Rental	\$2,100	\$445	\$2,100	\$0
<b>Total</b>	<b>\$2,031,128</b>	<b>\$1,766,436</b>	<b>\$2,516,774</b>	<b>\$485,646</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Constables

Department

3240 | Constable Precinct  
#4

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,754,176</b>	<b>\$1,556,709</b>	<b>\$2,031,371</b>	<b>\$277,195</b>
1010   Salaries - Official	\$133,076	\$116,186	\$133,076	\$0
1020   Salaries - Assistant	\$1,655,547	\$1,434,460	\$1,939,849	\$284,302
1070   Automobile Allowance	\$6,942	\$6,063	\$6,942	\$0
1090   Salary Lag Account	(\$41,389)		(\$48,496)	(\$7,107)
<b>II. Benefits</b>	<b>\$618,101</b>	<b>\$593,795</b>	<b>\$684,896</b>	<b>\$66,795</b>
1111   FICA	\$110,605	\$89,012	\$127,832	\$17,227
1112   Medicare Expenses	\$26,036	\$20,817	\$30,158	\$4,122
1140   Insurance -Employer	\$242,500	\$260,957	\$242,500	\$0
1150   Fringe Benefits Retirement-Emp	\$238,960	\$205,506	\$284,405	\$45,445
1190   Workers Compensation- County		\$17,503		
<b>III. Operations</b>	<b>\$62,703</b>	<b>\$37,890</b>	<b>\$64,949</b>	<b>\$2,246</b>
2080   Dues & Subscriptions	\$750	\$900	\$60	(\$690)
2155   Notary /Bonds Fees	\$176		\$176	\$0
2160   Office Supplies	\$5,000	\$2,417	\$5,000	\$0
2170   Postage	\$3,500	\$2,266	\$3,000	(\$500)
2180   Printing / Imaging Expense	\$264	\$191	\$2,200	\$1,936
2230   DDA - Spendable Balance	\$1,200	\$260	\$1,200	\$0
2510   Ammunition/Explosives	\$500	\$30	\$1,000	\$500
2590   County Auto Maintenance	\$17,000	\$10,601	\$17,000	\$0
2640   Maintenance/Labor on Building/	\$706	\$29	\$706	\$0
2950   Books & Supplements	\$1,907	\$798	\$1,907	\$0
2970   Uniforms	\$6,000	\$1,095	\$7,000	\$1,000
3095   Fuel	\$23,500	\$18,995	\$23,500	\$0
7020   Equipment Rental	\$2,200	\$308	\$2,200	\$0
<b>Total</b>	<b>\$2,434,980</b>	<b>\$2,188,394</b>	<b>\$2,781,216</b>	<b>\$346,236</b>



# Dallas County

## Cost Center Detailed Budget

119

### 120 - General Fund

### Constables

### 3250 | Constable Precinct #5

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,400,609</b>	<b>\$1,178,906</b>	<b>\$1,302,171</b>	<b>(\$98,438)</b>
1010   Salaries - Official	\$133,076	\$116,186	\$133,076	\$0
1020   Salaries - Assistant	\$1,292,914	\$1,056,657	\$1,191,951	(\$100,963)
1070   Automobile Allowance	\$6,942	\$6,063	\$6,942	\$0
1090   Salary Lag Account	(\$32,323)		(\$29,798)	\$2,525
<b>II. Benefits</b>	<b>\$512,811</b>	<b>\$467,106</b>	<b>\$486,669</b>	<b>(\$26,142)</b>
1111   FICA	\$88,121	\$70,397	\$81,861	(\$6,260)
1112   Medicare Expenses	\$20,778	\$16,464	\$19,313	(\$1,465)
1120   Sick Leave Payoff		\$21,226		
1140   Insurance -Employer	\$213,400	\$189,407	\$203,700	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$190,512	\$157,889	\$181,793	(\$8,719)
1190   Workers Compensation- County		\$11,723		
<b>III. Operations</b>	<b>\$59,767</b>	<b>\$45,566</b>	<b>\$60,767</b>	<b>\$1,000</b>
2080   Dues & Subscriptions	\$6,588	\$3,278	\$6,588	\$0
2155   Notary /Bonds Fees	\$172	\$86	\$172	\$0
2160   Office Supplies	\$5,000	\$2,180	\$5,000	\$0
2170   Postage	\$3,500	\$3,093	\$3,500	\$0
2180   Printing / Imaging Expense	\$1,500	\$1,000	\$1,500	\$0
2230   DDA - Spendable Balance	\$1,200	\$971	\$1,200	\$0
2510   Ammunition/Explosives	\$2,620	\$3,906	\$2,620	\$0
2530   Law Enforcement Badges	\$398	\$168	\$398	\$0
2590   County Auto Maintenance	\$13,000	\$9,467	\$13,000	\$0
2640   Maintenance/Labor on Building/	\$500		\$500	\$0
2950   Books & Supplements	\$2,289	\$354	\$2,289	\$0
2970   Uniforms	\$5,000	\$10,857	\$6,000	\$1,000
3095   Fuel	\$16,500	\$6,749	\$16,500	\$0
5590   Other Professional Fees	\$1,000	\$2,757	\$1,000	\$0
7020   Equipment Rental	\$500	\$700	\$500	\$0
<b>Total</b>	<b>\$1,973,187</b>	<b>\$1,691,578</b>	<b>\$1,849,607</b>	<b>(\$123,580)</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### SWIFS

Department

### 3311 | Crime Lab

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$5,793,167</b>	<b>\$4,382,192</b>	<b>\$6,134,069</b>	<b>\$340,902</b>
1020   Salaries - Assistant	\$5,941,710	\$4,382,192	\$6,291,353	\$349,643
1090   Salary Lag Account	(\$148,543)		(\$157,283)	(\$8,740)
<b>II. Benefits</b>	<b>\$2,040,982</b>	<b>\$1,608,896</b>	<b>\$2,137,226</b>	<b>\$96,244</b>
1111   FICA	\$365,615	\$256,554	\$387,428	\$21,813
1112   Medicare Expenses	\$86,155	\$60,228	\$91,224	\$5,069
1140   Insurance -Employer	\$795,400	\$708,592	\$795,400	\$0
1150   Fringe Benefits Retirement-Emp	\$793,812	\$578,528	\$863,173	\$69,361
1190   Workers Compensation- County		\$4,994		
<b>III. Operations</b>	<b>\$1,365,339</b>	<b>\$1,598,658</b>	<b>\$2,516,198</b>	<b>\$1,150,859</b>
2080   Dues & Subscriptions	\$25,150	\$29,367	\$26,493	\$1,343
2090   Property Less than \$5,000	\$11,200	\$6,794		(\$11,200)
2095   Software DC Owned	\$2,000			(\$2,000)
2155   Notary /Bonds Fees	\$211	\$176	\$100	(\$111)
2160   Office Supplies	\$33,500	\$41,227	\$38,298	\$4,798
2170   Postage	\$10,500	\$5,258	\$8,500	(\$2,000)
2460   Training Fees	\$26,800	\$13,060	\$33,415	\$6,615
2590   County Auto Maintenance	\$1,000	\$1,189	\$1,000	\$0
2640   Maintenance/Labor on Building	\$146	\$133	\$206	\$60
2650   Special Equipment Maintenance	\$99,100	\$229,733	\$315,000	\$215,900
2840   Laboratory Supplies	\$1,000,000	\$1,148,820	\$1,952,136	\$952,136
2860   Cylinder Gases	\$33,000	\$26,526	\$20,000	(\$13,000)
3030   Hazardous Waste Disposal	\$5,200	\$2,921	\$6,250	\$1,050
3095   Fuel	\$1,500	\$488	\$1,500	\$0
4210   Conference Travel	\$15,000	\$2,000	\$15,000	\$0
5590   Other Professional Fees	\$50,050	\$52,580	\$47,800	(\$2,250)
6620   Other Contractual Services	\$45,600	\$36,171	\$44,000	(\$1,600)
7020   Equipment Rental	\$5,382	\$2,215	\$6,500	\$1,118
<b>IV. Capital</b>	<b>\$517,900</b>	<b>\$66,823</b>		<b>(\$517,900)</b>
8610   Special Equipment	\$517,900	\$66,823		(\$517,900)
<b>Total</b>	<b>\$9,717,388</b>	<b>\$7,656,569</b>	<b>\$10,787,494</b>	<b>\$1,070,106</b>



# Dallas County

## Cost Center Detailed Budget

121

**120 - General Fund****SWIFS****3312 | Medical Examiner**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$5,744,721</b>	<b>\$5,199,395</b>	<b>\$6,424,012</b>	<b>\$679,291</b>
1010   Salaries - Official	\$456,119	\$405,244	\$480,877	\$24,758
1020   Salaries - Assistant	\$5,404,108	\$4,732,948	\$5,989,424	\$585,316
1050   Salaries - Overtime	\$11,000	\$11,395	\$16,544	\$5,544
1060   Salaries - Extra Help	\$20,000	\$49,808	\$98,707	\$78,707
1090   Salary Lag Account	(\$146,506)		(\$161,541)	(\$15,035)
<b>II. Benefits</b>	<b>\$1,642,448</b>	<b>\$1,533,958</b>	<b>\$1,804,057</b>	<b>\$161,609</b>
1111   FICA	\$260,449	\$246,612	\$280,625	\$20,176
1112   Medicare Expenses	\$84,973	\$72,906	\$93,693	\$8,720
1120   Sick Leave Payoff		\$95		
1140   Insurance -Employer	\$514,100	\$534,213	\$543,200	\$29,100
1150   Fringe Benefits Retirement-Employer	\$782,926	\$671,055	\$886,537	\$103,611
1190   Workers Compensation- County		\$9,077		
<b>III. Operations</b>	<b>\$1,141,671</b>	<b>\$955,744</b>	<b>\$1,214,062</b>	<b>\$72,391</b>
2080   Dues & Subscriptions	\$12,100	\$12,099	\$12,100	\$0
2090   Property Less than \$5,000	\$35,288	\$27,442	\$35,288	\$0
2095   Software DC OWNED	\$2,000		\$600	(\$1,400)
2155   Notary /Bonds Fees	\$282	\$282	\$282	\$0
2160   Office Supplies	\$13,500	\$6,241	\$12,500	(\$1,000)
2170   Postage	\$14,000	\$11,338	\$13,500	(\$500)
2180   Printing / Imaging Expense	\$1,000		\$2,200	\$1,200
2230   DDA - Spendable Balance	\$5,000		\$5,000	\$0
2590   County Auto Maintenance	\$3,600	\$5,518	\$3,600	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$1,836	\$178	\$1,836	\$0
2650   Special Equipment Maintenance	\$97,800	\$95,322	\$48,606	(\$49,194)
2720   Janitorial Supplies		\$212		
2835   Autopsy Supplies	\$178,120	\$219,304	\$203,719	\$25,599
2970   Uniforms	\$1,000	\$958	\$1,000	\$0
3030   Hazardous Waste Disposal	\$51,123	\$27,572	\$51,123	\$0
3070   Death/Burial Expense	\$55,000	\$53,643	\$80,069	\$25,069
3090   Reporting Vital Statistics	\$45	\$30	\$45	\$0
3095   Fuel	\$1,800	\$3,436	\$1,925	\$125
4010   Business Travel	\$2,790		\$1,395	(\$1,395)
5590   Other Professional Fees	\$131,890	\$49,794	\$145,190	\$13,300
6620   Other Contractual Services	\$530,210	\$441,346	\$590,300	\$60,090
7020   Equipment Rental	\$3,287	\$1,029	\$3,784	\$497
<b>IV. Capital</b>	<b>\$22,500</b>	<b>\$19,454</b>	<b>\$22,500</b>	<b>\$0</b>
8610   Special Equipment	\$22,500	\$19,454	\$22,500	\$0
<b>Total</b>	<b>\$8,551,340</b>	<b>\$7,708,551</b>	<b>\$9,464,631</b>	<b>\$913,291</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Breath Alcohol Program

Department

3313 | Breath Alcohol Program

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$243,072</b>	<b>\$172,379</b>	<b>\$254,649</b>	<b>\$11,577</b>
1020   Salaries - Assistant	\$249,305	\$172,379	\$261,179	\$11,874
1090   Salary Lag Account	(\$6,233)		(\$6,529)	(\$296)
<b>II. Benefits</b>	<b>\$81,479</b>	<b>\$54,913</b>	<b>\$84,913</b>	<b>\$3,434</b>
1111   FICA	\$15,457	\$10,437	\$16,193	\$736
1112   Medicare Expenses	\$3,615	\$2,441	\$3,787	\$172
1140   Insurance -Employer	\$29,100	\$19,118	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$33,307	\$22,717	\$35,833	\$2,526
1190   Workers Compensation- County		\$200		
<b>III. Operations</b>	<b>\$3,500</b>	<b>\$280</b>	<b>\$3,500</b>	<b>\$0</b>
2650   Special Equipment Maintenance	\$500		\$500	\$0
3095   Fuel		\$25		
4010   Business Travel	\$1,000		\$1,000	\$0
4210   Conference Travel	\$2,000	\$255	\$2,000	\$0
<b>Total</b>	<b>\$328,051</b>	<b>\$227,572</b>	<b>\$343,063</b>	<b>\$15,012</b>



# Dallas County

## Cost Center Detailed Budget

123

120 - General Fund

Fund # - Fund Name

CSCD

Department

3320 | Community  
Supervision

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$1,992,865	\$1,151,164	\$2,009,066	\$16,201
2090   Property Less than \$5,000		\$943		
2640   Maintenance/Labor on Building	\$1,300			(\$1,300)
4010   Business Travel	\$2,500			(\$2,500)
5590   Other Professional Fees	\$177,717	\$106,405	\$107,717	(\$70,000)
7010   Building Rental	\$1,770,050	\$1,032,056	\$1,870,051	\$100,001
7020   Equipment Rental	\$41,298	\$11,760	\$31,298	(\$10,000)
Total	\$1,992,865	\$1,151,164	\$2,009,066	\$16,201



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Public Service Program

3330 | Public Service  
Program

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$882,873</b>	<b>\$846,714</b>	<b>\$1,032,180</b>	<b>\$149,307</b>
1020   Salaries - Assistant	\$905,511	\$810,695	\$1,058,646	\$153,135
1050   Salaries - Overtime		\$36,019		
1090   Salary Lag Account	(\$22,638)		(\$26,466)	(\$3,828)
<b>II. Benefits</b>	<b>\$374,548</b>	<b>\$349,023</b>	<b>\$439,632</b>	<b>\$65,084</b>
1111   FICA	\$56,142	\$49,809	\$65,636	\$9,494
1112   Medicare Expenses	\$13,130	\$11,649	\$15,350	\$2,220
1120   Sick Leave Payoff		\$118		
1140   Insurance -Employer	\$184,300	\$165,398	\$213,400	\$29,100
1150   Fringe Benefits Retirement-Emp	\$120,976	\$111,386	\$145,246	\$24,270
1190   Workers Compensation- County		\$10,663		
<b>III. Operations</b>	<b>\$151,465</b>	<b>\$86,878</b>	<b>\$135,600</b>	<b>(\$15,865)</b>
2090   Property Less than \$5,000		\$2,283		
2160   Office Supplies	\$2,494	\$863	\$1,200	(\$1,294)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2590   County Auto Maintenance	\$21,711	\$6,989	\$20,000	(\$1,711)
2640   Maintenance/Labor on Building	\$3,230	\$9,971	\$5,000	\$1,770
2720   Janitorial Supplies	\$7,500	\$7,478	\$12,000	\$4,500
2730   Small Tools	\$8,000	\$1,344	\$5,000	(\$3,000)
2740   Painting Supplies	\$56,011	\$39,261	\$56,000	(\$11)
2760   Ground Maintenance	\$6,344	\$5,021	\$5,000	(\$1,344)
2970   Uniforms	\$4,102	\$0	\$4,000	(\$102)
3095   Fuel	\$19,373	\$13,392	\$25,000	\$5,627
5590   Other Professional Fees	\$20,000			(\$20,000)
7020   Equipment Rental	\$1,500	\$276	\$1,200	(\$300)
<b>Total</b>	<b>\$1,408,886</b>	<b>\$1,282,615</b>	<b>\$1,607,413</b>	<b>\$198,527</b>



# Dallas County

## Cost Center Detailed Budget

125

### 120 - General Fund

### Building Security

### 3340 | Building Security

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,258,778</b>	<b>\$1,787,470</b>	<b>\$2,336,826</b>	<b>\$78,048</b>
1020   Salaries - Assistant	\$2,316,695	\$1,645,740	\$2,396,744	\$80,049
1050   Salaries - Overtime		\$141,730		
1090   Salary Lag Account	(\$57,917)		(\$59,918)	(\$2,001)
<b>II. Benefits</b>	<b>\$981,437</b>	<b>\$746,365</b>	<b>\$997,184</b>	<b>\$15,747</b>
1111   FICA	\$143,635	\$108,666	\$148,598	\$4,963
1112   Medicare Expenses	\$33,592	\$25,414	\$34,752	\$1,160
1120   Sick Leave Payoff		\$5		
1140   Insurance -Employer	\$494,700	\$346,794	\$485,000	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$309,510	\$241,855	\$328,833	\$19,323
1190   Workers Compensation- County		\$23,631		
<b>III. Operations</b>	<b>\$1,316,518</b>	<b>\$1,136,619</b>	<b>\$1,316,518</b>	<b>\$0</b>
2050   Conference/Staff Development		\$16,506		
2090   Property Less than \$5,000	\$34,930	\$36,652	\$34,930	\$0
2093   Computer Hardware less than \$5,000	\$1,072		\$1,072	\$0
2150   License & Permit Fees	\$226	\$108	\$226	\$0
2160   Office Supplies	\$4,040	\$2,233	\$4,040	\$0
2170   Postage	\$400		\$400	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,277	\$1,200	\$0
2510   Ammunition/Explosives	\$3,500	\$622	\$3,500	\$0
2530   Law Enforcement Badges	\$344		\$344	\$0
2590   County Auto Maintenance	\$5,500	\$11,943	\$5,500	\$0
2640   Maintenance/Labor on Building	\$20,000		\$20,000	\$0
2650   Special Equipment Maintenance	\$19,306	\$32,200	\$19,306	\$0
2970   Uniforms	\$18,000	\$21,025	\$18,000	\$0
3095   Fuel	\$8,000	\$20,416	\$8,000	\$0
5590   Other Professional Fees	\$1,200,000	\$989,726	\$1,200,000	\$0
7213   Cellular Phones		\$3,911		
<b>Total</b>	<b>\$4,556,733</b>	<b>\$3,670,454</b>	<b>\$4,650,528</b>	<b>\$93,795</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Emergency Management

3341 | Emergency  
Management

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$413,954</b>	<b>\$371,266</b>	<b>\$429,140</b>	<b>\$15,186</b>
1010   Salaries - Official	\$140,640	\$124,953	\$148,273	\$7,633
1020   Salaries - Assistant	\$283,928	\$245,543	\$291,802	\$7,874
1080   Mileage Reimbursement		\$770		
1090   Salary Lag Account	(\$10,614)		(\$10,935)	(\$321)
<b>II. Benefits</b>	<b>\$136,942</b>	<b>\$127,188</b>	<b>\$140,907</b>	<b>\$3,965</b>
1111   FICA	\$25,564	\$22,977	\$26,052	\$488
1112   Medicare Expenses	\$6,156	\$5,383	\$6,342	\$186
1140   Insurance -Employer	\$48,500	\$46,757	\$48,500	\$0
1150   Fringe Benefits Retirement-Employer	\$56,722	\$51,676	\$60,012	\$3,290
1190   Workers Compensation- County		\$395		
<b>III. Operations</b>	<b>\$40,700</b>	<b>\$22,823</b>	<b>\$40,700</b>	<b>\$0</b>
2050   Conference/Staff Development Expense		\$2,282		
2080   Dues & Subscriptions	\$12,500	\$9,900	\$12,500	\$0
2095   Software DC OWNED	\$3,600	\$3,450	\$3,600	\$0
2155   Notary /Bonds Fees	\$100		\$100	\$0
2160   Office Supplies	\$3,500	\$1,814	\$3,500	\$0
2170   Postage	\$100		\$100	\$0
2180   Printing / Imaging Expense	\$1,000	\$32	\$1,000	\$0
2210   Shipping & Handing (Freight)		\$70		
2230   DDA - Spendable Balance	\$1,200	\$224	\$1,200	\$0
2460   Training Fees	\$5,000		\$5,000	\$0
2590   County Auto Maintenance	\$1,100	\$1,751	\$1,100	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$200		\$200	\$0
2970   Uniforms	\$2,000	\$2,142	\$2,000	\$0
3095   Fuel	\$3,200	\$905	\$3,200	\$0
5590   Other Professional Fees	\$3,000		\$3,000	\$0
7020   Equipment Rental	\$1,200	\$253	\$1,200	\$0
7234   Cable Television	\$3,000		\$3,000	\$0
<b>Total</b>	<b>\$591,596</b>	<b>\$521,277</b>	<b>\$610,747</b>	<b>\$19,151</b>



# Dallas County

## Cost Center Detailed Budget

127

### 120 - General Fund

Fund # - Fund Name

### Fire Marshal

Department

### 3342 | Fire Marshal

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$397,065</b>	<b>\$315,185</b>	<b>\$428,427</b>	<b>\$31,362</b>
1020   Salaries - Assistant	\$406,221	\$306,991	\$439,413	\$33,192
1050   Salaries - Overtime		\$8,194		
1080   Mileage Reimbursement	\$1,000			(\$1,000)
1090   Salary Lag Account	(\$10,156)		(\$10,985)	(\$829)
<b>II. Benefits</b>	<b>\$133,847</b>	<b>\$98,939</b>	<b>\$141,985</b>	<b>\$8,138</b>
1111   FICA	\$25,186	\$19,112	\$26,826	\$1,640
1112   Medicare Expenses	\$5,890	\$4,470	\$6,371	\$481
1140   Insurance -Employer	\$48,500	\$33,446	\$48,500	\$0
1150   Fringe Benefits Retirement-Emp	\$54,271	\$41,547	\$60,287	\$6,016
1190   Workers Compensation- County		\$364		
<b>III. Operations</b>	<b>\$739,126</b>	<b>\$652,127</b>	<b>\$739,126</b>	<b>\$0</b>
2050   Conference/Staff Development		\$11,213		
2080   Dues & Subscriptions	\$9,000	\$3,313	\$9,000	\$0
2090   Property Less than \$5,000		\$2,220		
2095   Software DC Owned		\$2,544		
2098   Weapons - Guns, Rifles		\$212		
2160   Office Supplies	\$3,649	\$1,380	\$3,649	\$0
2170   Postage	\$275	\$348	\$275	\$0
2180   Printing / Imaging Expense	\$550		\$550	\$0
2230   DDA - Spendable Balance	\$1,200	\$751	\$1,200	\$0
2590   County Auto Maintenance	\$5,200	\$4,321	\$5,200	\$0
2640   Maintenance/Labor on Building	\$500		\$500	\$0
2650   Special Equipment Maintenance		\$5,766		
2670   Maintenance	\$88,000	\$93,911	\$88,000	\$0
2720   Janitorial Supplies	\$1,000	\$170	\$1,000	\$0
2750   Welding Supplies	\$2,200		\$2,200	\$0
2920   Drug & Medical Supplies	\$2,500	\$89,064	\$2,500	\$0
2950   Books & Supplements	\$600	\$120	\$600	\$0
2970   Uniforms	\$6,600	\$5,154	\$6,600	\$0
3095   Fuel	\$8,200	\$6,036	\$8,200	\$0
5590   Other Professional Fees	\$250		\$250	\$0
6550   EMS Service	\$500,000	\$350,575	\$500,000	\$0
6560   Fire Fighting	\$100,000	\$67,285	\$100,000	\$0
7020   Equipment Rental	\$6,902	\$3,617	\$6,902	\$0
7213   Cellular Phones	\$2,500	\$4,127	\$2,500	\$0
<b>Total</b>	<b>\$1,270,038</b>	<b>\$1,066,251</b>	<b>\$1,309,539</b>	<b>\$39,501</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Unincorporated Area Services

Department

### 3343 | Unincorporated Area Services

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$270,241</b>	<b>\$160,141</b>	<b>\$205,770</b>	<b>(\$64,471)</b>
1020   Salaries - Assistant	\$273,062	\$160,141	\$211,046	(\$62,016)
1070   Automobile Allowance	\$4,108			(\$4,108)
1090   Salary Lag Account	(\$6,929)		(\$5,276)	\$1,653
<b>II. Benefits</b>	<b>\$96,485</b>	<b>\$65,267</b>	<b>\$74,200</b>	<b>(\$22,285)</b>
1111   FICA	\$17,185	\$9,362	\$13,084	(\$4,101)
1112   Medicare Expenses	\$4,019	\$2,189	\$3,060	(\$959)
1140   Insurance -Employer	\$38,800	\$31,461	\$29,100	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$36,481	\$22,059	\$28,955	(\$7,526)
1190   Workers Compensation- County		\$196		
<b>III. Operations</b>	<b>\$168,472</b>	<b>\$49,972</b>	<b>\$143,472</b>	<b>(\$25,000)</b>
2080   Dues & Subscriptions	\$2,000		\$2,000	\$0
2160   Office Supplies	\$3,000	\$258	\$3,000	\$0
2170   Postage		\$34		
2180   Printing / Imaging Expense	\$1,500	\$24	\$1,500	\$0
2590   County Auto Maintenance	\$1,031		\$1,031	\$0
2730   Small Tools	\$1,500		\$1,500	\$0
2970   Uniforms	\$4,873	\$3,394	\$4,873	\$0
3095   Fuel	\$800	\$1,655	\$800	\$0
5590   Other Professional Fees	\$150,000	\$42,251	\$125,000	(\$25,000)
7020   Equipment Rental	\$3,068	\$920	\$3,068	\$0
7213   Cellular Phones	\$700	\$1,436	\$700	\$0
<b>IV. Capital</b>		<b>\$3,232</b>		
8610   Special Equipment		\$3,232		
<b>Total</b>	<b>\$535,198</b>	<b>\$278,612</b>	<b>\$423,442</b>	<b>(\$111,756)</b>



## **Dallas County**

### **FY2022 Budget by Program Area**

## **Justice Administration**

Fiscal Year 2021 - 2022



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

District Attorney

4011 | District Attorney

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$43,055,797</b>	<b>\$39,313,930</b>	<b>\$45,407,609</b>	<b>\$2,351,812</b>
1010   Salaries - Official	\$111,802	\$97,612	\$111,802	\$0
1020   Salaries - Assistant	\$43,719,414	\$38,762,283	\$46,141,786	\$2,422,372
1025   Supplemental Pay		\$109,010		
1050   Salaries - Overtime		\$18,642		
1060   Salaries - Extra Help	\$300,000	\$319,267	\$300,000	\$0
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$10,000	\$494		(\$10,000)
1090   Salary Lag Account	(\$1,092,985)		(\$1,153,544)	(\$60,559)
<b>II. Benefits</b>	<b>\$13,718,384</b>	<b>\$12,559,726</b>	<b>\$14,286,909</b>	<b>\$568,525</b>
1111   FICA	\$2,609,672	\$2,284,852	\$2,701,430	\$91,758
1112   Medicare Expenses	\$635,662	\$547,120	\$670,786	\$35,124
1120   Sick Leave Payoff		\$15,768		
1140   Insurance -Employer	\$4,617,200	\$4,487,567	\$4,568,700	(\$48,500)
1150   Fringe Benefits Retirement-Emp	\$5,855,850	\$5,179,882	\$6,345,992	\$490,142
1190   Workers Compensation- County		\$44,537		
<b>III. Operations</b>	<b>\$1,524,482</b>	<b>\$610,618</b>	<b>\$1,524,482</b>	<b>\$0</b>
2080   Dues & Subscriptions	\$100,000	\$116,109	\$100,000	\$0
2090   Property Less than \$5,000		\$1,284		
2093   Computer Hardware less than \$5,000	\$12,000	\$120	\$12,000	\$0
2094   Software as a Service		\$16,079		
2095   Software DC Owned	\$500		\$500	\$0
2155   Notary /Bonds Fees	\$1,500	\$516	\$1,500	\$0
2160   Office Supplies	\$190,000	\$81,159	\$190,000	\$0
2170   Postage	\$64,000	\$40,590	\$64,000	\$0
2180   Printing / Imaging Expense	\$37,000	\$17,971	\$37,000	\$0
2230   DDA - Spendable Balance	\$5,000	\$3,228	\$5,000	\$0
2510   Ammunition/Explosives	\$7,500	\$5,843	\$7,500	\$0
2590   County Auto Maintenance	\$16,500	\$13,902	\$16,500	\$0
2640   Maintenance/Labor on Building	\$5,000	\$466	\$5,000	\$0
2950   Books & Supplements	\$133,482	\$63,135	\$133,482	\$0
2970   Uniforms		\$956		
3095   Fuel	\$37,000	\$16,469	\$37,000	\$0
5590   Other Professional Fees	\$550,000	\$91,900	\$550,000	\$0
6160   Witness Fees	\$188,000	\$19,820	\$188,000	\$0
6170   Trial Expense Other Court Cost	\$112,000	\$76,557	\$112,000	\$0
7020   Equipment Rental	\$65,000	\$44,514	\$65,000	\$0
<b>Total</b>	<b>\$58,298,663</b>	<b>\$52,484,274</b>	<b>\$61,219,000</b>	<b>\$2,920,337</b>



# Dallas County

## Cost Center Detailed Budget

131

### 120 - General Fund

Fund # - Fund Name

### Drug Court Program

Department

### 4013 | Drug Court Program

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$188,289</b>	<b>\$170,166</b>	<b>\$191,694</b>	<b>\$3,405</b>
1020   Salaries - Assistant	\$64,341	\$57,164	\$67,833	\$3,492
1060   Salaries - Extra Help	\$125,557	\$113,002	\$125,557	\$0
1090   Salary Lag Account	(\$1,609)		(\$1,695)	(\$86)
<b>II. Benefits</b>	<b>\$23,218</b>	<b>\$23,356</b>	<b>\$24,195</b>	<b>\$977</b>
1111   FICA	\$3,989	\$3,459	\$4,205	\$216
1112   Medicare Expenses	\$933	\$2,447	\$983	\$50
1113   PARS		\$1,469		
1140   Insurance -Employer	\$9,700	\$8,394	\$9,700	\$0
1150   Fringe Benefits Retirement-Emp	\$8,596	\$7,521	\$9,306	\$710
1190   Workers Compensation- County		\$66		
<b>III. Operations</b>	<b>\$104,181</b>	<b>\$202,366</b>	<b>\$163,400</b>	<b>\$59,219</b>
2160   Office Supplies	\$1,500	\$408	\$1,000	(\$500)
2230   DDA - Spendable Balance		\$65	\$1,200	\$1,200
2330   Visiting Judges		\$7,180	\$10,000	\$10,000
2410   Substitute Court Reporters	\$100,000	\$193,077	\$150,000	\$50,000
2950   Books & Supplements	\$1,681	\$976	\$700	(\$981)
6130   Court Appointed Interpreter	\$1,000	\$660	\$500	(\$500)
<b>Total</b>	<b>\$315,688</b>	<b>\$395,888</b>	<b>\$379,290</b>	<b>\$63,602</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Jail Diversion

Department

### 4014 | Jail Diversion

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$656,954</b>	<b>\$627,593</b>	<b>\$701,226</b>	<b>\$44,272</b>
1010   Salaries - Official	\$126,059	\$111,999	\$132,977	\$6,918
1020   Salaries - Assistant	\$543,632	\$477,087	\$586,271	\$42,639
1060   Salaries - Extra Help		\$27,632		
1070   Automobile Allowance	\$4,108	\$3,598		(\$4,108)
1080   Mileage Reimbursement		\$7,277		
1090   Salary Lag Account	(\$16,845)		(\$18,022)	(\$1,177)
<b>II. Benefits</b>	<b>\$228,207</b>	<b>\$232,771</b>	<b>\$240,404</b>	<b>\$12,197</b>
1111   FICA	\$41,666	\$33,274	\$44,309	\$2,643
1112   Medicare Expenses	\$9,770	\$7,782	\$10,452	\$682
1140   Insurance -Employer	\$87,300	\$109,331	\$87,300	\$0
1150   Fringe Benefits Retirement-Employer	\$89,471	\$81,676	\$98,342	\$8,871
1190   Workers Compensation- County		\$708		
<b>III. Operations</b>	<b>\$8,000</b>	<b>\$971</b>	<b>\$7,750</b>	<b>(\$250)</b>
2050   Conference/Staff Development Expense	\$3,500		\$2,500	(\$1,000)
2160   Office Supplies	\$1,200	\$43	\$1,200	\$0
2170   Postage	\$700	\$524	\$700	\$0
2180   Printing / Imaging Expense	\$150		\$150	\$0
2230   DDA - Spendable Balance	\$1,200	\$115	\$1,200	\$0
7020   Equipment Rental	\$1,250	\$289	\$2,000	\$750
<b>Total</b>	<b>\$893,161</b>	<b>\$861,335</b>	<b>\$949,381</b>	<b>\$56,220</b>



# Dallas County

## Cost Center Detailed Budget

133

### 120 - General Fund

Fund # - Fund Name

### Divert Court Department

Department

### 4015 | Divert Court Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$174,167</b>	<b>\$68,263</b>	<b>\$129,924</b>	<b>(\$44,243)</b>
1020   Salaries - Assistant	\$134,530	\$68,263	\$81,768	(\$52,762)
1060   Salaries - Extra Help	\$43,000		\$43,000	\$0
1080   Mileage Reimbursement			\$7,200	\$7,200
1090   Salary Lag Account	(\$3,363)		(\$2,044)	\$1,319
<b>II. Benefits</b>	<b>\$47,665</b>	<b>\$25,990</b>	<b>\$27,173</b>	<b>(\$20,492)</b>
1111   FICA	\$8,341	\$3,962	\$5,069	(\$3,272)
1112   Medicare Expenses	\$1,951	\$927	\$1,185	(\$766)
1140   Insurance -Employer	\$19,400	\$12,003	\$9,700	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$17,973	\$9,020	\$11,218	(\$6,755)
1190   Workers Compensation- County		\$78		
<b>III. Operations</b>	<b>\$317,384</b>	<b>\$158,371</b>	<b>\$220,600</b>	<b>(\$96,784)</b>
2160   Office Supplies	\$2,500	\$129	\$2,500	\$0
2180   Printing / Imaging Expense	\$200		\$100	(\$100)
5190   Testing Expense	\$90,684	\$17,528	\$80,000	(\$10,684)
5590   Other Professional Fees	\$200,000	\$140,714	\$130,000	(\$70,000)
6130   Court Appointed Interpreter	\$24,000		\$8,000	(\$16,000)
<b>Total</b>	<b>\$539,216</b>	<b>\$252,624</b>	<b>\$377,697</b>	<b>(\$161,519)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

S.T.A.C. Court

Department

4016 | S.T.A.C. Court

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>		<b>\$21,199</b>	<b>\$57,413</b>	<b>\$57,413</b>
1020   Salaries - Assistant		\$21,199	\$58,885	\$58,885
1090   Salary Lag Account			(\$1,472)	(\$1,472)
<b>II. Benefits</b>		<b>\$8,856</b>	<b>\$22,283</b>	<b>\$22,283</b>
1111   FICA		\$1,406	\$3,650	\$3,650
1112   Medicare Expenses		\$329	\$853	\$853
1140   Insurance -Employer		\$4,067	\$9,700	\$9,700
1150   Fringe Benefits Retirement-Emp		\$3,030	\$8,079	\$8,079
1190   Workers Compensation- County		\$24		
<b>Total</b>		<b>\$30,055</b>	<b>\$79,697</b>	<b>\$79,697</b>



# Dallas County

## Cost Center Detailed Budget

135

### 120 - General Fund

### District Clerk

### 4020 | District Clerk

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$11,078,125</b>	<b>\$8,203,611</b>	<b>\$10,515,274</b>	<b>(\$562,851)</b>
1010   Salaries - Official	\$164,650	\$143,752	\$164,650	\$0
1020   Salaries - Assistant	\$11,185,548	\$8,031,886	\$10,608,265	(\$577,283)
1050   Salaries - Overtime		\$20,976		
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement		\$375		
1090   Salary Lag Account	(\$279,639)		(\$265,206)	\$14,433
<b>II. Benefits</b>	<b>\$4,972,439</b>	<b>\$3,667,162</b>	<b>\$4,550,434</b>	<b>(\$422,005)</b>
1111   FICA	\$701,465	\$484,668	\$665,673	(\$35,792)
1112   Medicare Expenses	\$164,688	\$113,800	\$156,316	(\$8,372)
1120   Sick Leave Payoff		\$11,263		
1140   Insurance -Employer	\$2,589,900	\$1,946,733	\$2,250,400	(\$339,500)
1150   Fringe Benefits Retirement-Emp	\$1,516,386	\$1,101,500	\$1,478,044	(\$38,342)
1190   Workers Compensation- County		\$9,198		
<b>III. Operations</b>	<b>\$528,428</b>	<b>\$258,980</b>	<b>\$480,428</b>	<b>(\$48,000)</b>
2155   Notary /Bonds Fees	\$300		\$300	\$0
2160   Office Supplies	\$70,000	\$48,391	\$70,000	\$0
2170   Postage	\$300,000	\$147,034	\$270,000	(\$30,000)
2180   Printing / Imaging Expense	\$60,000	\$37,104	\$60,000	\$0
2230   DDA - Spendable Balance	\$5,000	\$1,044	\$5,000	\$0
2640   Maintenance/Labor on Building	\$10,000	\$6,002	\$10,000	\$0
2950   Books & Supplements	\$1,728	\$1,088	\$1,728	\$0
3095   Fuel		\$88		
5590   Other Professional Fees	\$39,400	\$5,064	\$21,400	(\$18,000)
7020   Equipment Rental	\$42,000	\$13,165	\$42,000	\$0
<b>Total</b>	<b>\$16,578,992</b>	<b>\$12,129,753</b>	<b>\$15,546,137</b>	<b>(\$1,032,855)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Clerk

4031 | County Clerk

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$8,154,066</b>	<b>\$6,976,205</b>	<b>\$8,851,863</b>	<b>\$697,797</b>
1010   Salaries - Official	\$164,650	\$143,752	\$164,650	\$0
1020   Salaries - Assistant	\$8,186,513	\$6,806,003	\$8,902,202	\$715,689
1025   Supplemental Pay		\$19,828		
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1090   Salary Lag Account	(\$204,663)		(\$222,555)	(\$17,892)
<b>II. Benefits</b>	<b>\$3,673,042</b>	<b>\$3,043,587</b>	<b>\$3,817,248</b>	<b>\$144,206</b>
1111   FICA	\$515,525	\$414,755	\$559,897	\$44,372
1112   Medicare Expenses	\$121,202	\$97,341	\$131,579	\$10,377
1120   Sick Leave Payoff		\$148		
1140   Insurance -Employer	\$1,920,600	\$1,591,841	\$1,881,800	(\$38,800)
1150   Fringe Benefits Retirement-Emp	\$1,115,715	\$931,529	\$1,243,972	\$128,257
1190   Workers Compensation- County		\$7,973		
<b>III. Operations</b>	<b>\$266,858</b>	<b>\$280,939</b>	<b>\$266,858</b>	<b>\$0</b>
2080   Dues & Subscriptions		\$42		
2160   Office Supplies	\$70,000	\$54,156	\$70,000	\$0
2170   Postage	\$90,000	\$100,097	\$90,000	\$0
2180   Printing / Imaging Expense	\$53,000	\$42,281	\$53,000	\$0
2230   DDA - Spendable Balance	\$5,000	\$5,250	\$5,000	\$0
2640   Maintenance/Labor on Building	\$10,500	\$11,997	\$10,500	\$0
2950   Books & Supplements	\$4,358	\$3,195	\$4,358	\$0
3095   Fuel		\$182		
5590   Other Professional Fees		\$51,103		
6170   Trial Expense Other Court Cost	\$5,000		\$5,000	\$0
7020   Equipment Rental	\$29,000	\$12,636	\$29,000	\$0
<b>Total</b>	<b>\$12,093,966</b>	<b>\$10,300,731</b>	<b>\$12,935,970</b>	<b>\$842,004</b>



# Dallas County

## Cost Center Detailed Budget

137

### 120 - General Fund

Fund # - Fund Name

### County Clerk

Department

### 4032 | County Clerk-Collections

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$841,029</b>	<b>\$705,832</b>	<b>\$884,258</b>	<b>\$43,229</b>
1020   Salaries - Assistant	\$862,594	\$705,832	\$906,931	\$44,337
1090   Salary Lag Account	(\$21,565)		(\$22,673)	(\$1,108)
<b>II. Benefits</b>	<b>\$355,832</b>	<b>\$319,631</b>	<b>\$368,411</b>	<b>\$12,579</b>
1111   FICA	\$53,481	\$41,693	\$56,229	\$2,748
1112   Medicare Expenses	\$12,508	\$9,751	\$13,150	\$642
1140   Insurance -Employer	\$174,600	\$173,654	\$174,600	\$0
1150   Fringe Benefits Retirement-Emp	\$115,243	\$93,717	\$124,431	\$9,188
1190   Workers Compensation- County		\$816		
<b>III. Operations</b>	<b>\$48,000</b>	<b>\$13,272</b>	<b>\$48,000</b>	<b>\$0</b>
2160   Office Supplies	\$2,000	\$1,487	\$2,000	\$0
2180   Printing / Imaging Expense	\$3,500		\$3,500	\$0
2640   Maintenance/Labor on Building	\$3,500	\$2,734	\$3,500	\$0
5590   Other Professional Fees	\$39,000	\$8,762	\$39,000	\$0
7020   Equipment Rental		\$289		
<b>Total</b>	<b>\$1,244,861</b>	<b>\$1,038,735</b>	<b>\$1,300,669</b>	<b>\$55,808</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

County Clerk

Department

4033 | Truancy Courts  
Clerks

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$362,993</b>	<b>\$410,082</b>	<b>\$838,074</b>	<b>\$475,081</b>
1020   Salaries - Assistant	\$369,736	\$408,813	\$859,563	\$489,827
1080   Mileage Reimbursement	\$2,500	\$1,269		(\$2,500)
1090   Salary Lag Account	(\$9,243)		(\$21,489)	(\$12,246)
<b>II. Benefits</b>	<b>\$223,182</b>	<b>\$187,611</b>	<b>\$387,388</b>	<b>\$164,206</b>
1111   FICA	\$22,924	\$23,390	\$53,292	\$30,368
1112   Medicare Expenses	\$5,361	\$5,470	\$12,463	\$7,102
1140   Insurance -Employer	\$145,500	\$104,162	\$203,700	\$58,200
1150   Fringe Benefits Retirement-Emp	\$49,397	\$54,117	\$117,932	\$68,535
1190   Workers Compensation- County		\$472		
<b>Total</b>	<b>\$586,175</b>	<b>\$597,693</b>	<b>\$1,225,463</b>	<b>\$639,288</b>



# Dallas County

## Cost Center Detailed Budget

139

### 120 - General Fund

### Public Defender

### 4040 | Public Defender

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$13,479,319</b>	<b>\$11,765,758</b>	<b>\$14,865,997</b>	<b>\$1,386,678</b>
1010   Salaries - Official	\$205,940	\$182,970	\$217,256	\$11,316
1020   Salaries - Assistant	\$13,498,616	\$11,474,060	\$14,960,711	\$1,462,095
1060   Salaries - Extra Help	\$60,000	\$78,688	\$60,000	\$0
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$50,000	\$23,418		(\$50,000)
1090   Salary Lag Account	(\$342,803)		(\$379,537)	(\$36,734)
<b>II. Benefits</b>	<b>\$4,236,898</b>	<b>\$3,690,965</b>	<b>\$4,574,802</b>	<b>\$337,904</b>
1111   FICA	\$820,043	\$680,320	\$895,408	\$75,365
1112   Medicare Expenses	\$198,826	\$161,850	\$220,131	\$21,305
1120   Sick Leave Payoff		\$1,666		
1140   Insurance -Employer	\$1,387,100	\$1,286,112	\$1,377,400	(\$9,700)
1150   Fringe Benefits Retirement-Employer	\$1,830,929	\$1,546,353	\$2,081,861	\$250,932
1190   Workers Compensation- County		\$14,664		
<b>III. Operations</b>	<b>\$225,470</b>	<b>\$94,707</b>	<b>\$225,470</b>	<b>\$0</b>
2050   Conference/Staff Development Expense		\$677		
2080   Dues & Subscriptions	\$61,873	\$40,804	\$67,873	\$6,000
2155   Notary /Bonds Fees	\$880	\$86	\$344	(\$536)
2160   Office Supplies	\$41,997	\$25,878	\$38,200	(\$3,797)
2170   Postage	\$10,003	\$4,831	\$9,503	(\$500)
2180   Printing / Imaging Expense	\$11,845	\$979	\$7,000	(\$4,845)
2230   DDA - Spendable Balance	\$5,000	\$844	\$5,000	\$0
2640   Maintenance/Labor on Building/Office Equipment		\$200	\$250	\$250
2950   Books & Supplements	\$25,842	\$8,401	\$25,842	\$0
4210   Conference Travel		\$314		
5140   Transportation Assistance	\$2,290		\$3,168	\$878
5590   Other Professional Fees	\$50,000	\$4,780	\$54,000	\$4,000
6111   Expert Testimony - PD		\$1,500		
7020   Equipment Rental	\$15,740	\$2,330	\$14,290	(\$1,450)
7213   Cellular Phones		\$3,083		
<b>Total</b>	<b>\$17,941,687</b>	<b>\$15,551,430</b>	<b>\$19,666,269</b>	<b>\$1,724,582</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### District Court Administration

Department

### 4051 | District Court Administration

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$169,226</b>	<b>\$157,211</b>	<b>\$178,420</b>	<b>\$9,194</b>
1020   Salaries - Assistant	\$173,565	\$154,213	\$182,995	\$9,430
1060   Salaries - Extra Help		\$2,998		
1090   Salary Lag Account	(\$4,339)		(\$4,574)	(\$235)
<b>II. Benefits</b>	<b>\$55,866</b>	<b>\$49,875</b>	<b>\$58,506</b>	<b>\$2,640</b>
1111   FICA	\$10,761	\$9,435	\$11,345	\$584
1112   Medicare Expenses	\$2,517	\$2,207	\$2,653	\$136
1140   Insurance -Employer	\$19,400	\$17,388	\$19,400	\$0
1150   Fringe Benefits Retirement-Emp	\$23,188	\$20,665	\$25,107	\$1,919
1190   Workers Compensation- County		\$180		
<b>III. Operations</b>	<b>\$3,383</b>	<b>\$753</b>	<b>\$3,383</b>	<b>\$0</b>
2160   Office Supplies	\$2,000	\$120	\$2,000	\$0
2170   Postage	\$50		\$50	\$0
2180   Printing / Imaging Expense	\$83		\$83	\$0
2230   DDA - Spendable Balance	\$1,200	\$199	\$1,200	\$0
2640   Maintenance/Labor on Building	\$50		\$50	\$0
2950   Books & Supplements		\$434		
<b>Total</b>	<b>\$228,475</b>	<b>\$207,839</b>	<b>\$240,309</b>	<b>\$11,834</b>



# Dallas County

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## Cost Center Detailed Budget

120 - General Fund

Domestic Relations  
Office Administration

4056 | Domestic Relations  
Office Administration

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,379,637</b>	<b>\$2,038,502</b>	<b>\$2,488,471</b>	<b>\$108,834</b>
1020   Salaries - Assistant	\$2,385,269	\$2,032,200	\$2,506,124	\$120,855
1060   Salaries - Extra Help	\$45,000	\$5,215	\$45,000	\$0
1080   Mileage Reimbursement	\$9,000	\$1,087		(\$9,000)
1090   Salary Lag Account	(\$59,632)		(\$62,653)	(\$3,021)
<b>II. Benefits</b>	<b>\$850,345</b>	<b>\$747,735</b>	<b>\$884,296</b>	<b>\$33,951</b>
1111   FICA	\$147,887	\$120,668	\$154,917	\$7,030
1112   Medicare Expenses	\$34,586	\$28,221	\$36,338	\$1,752
1140   Insurance -Employer	\$349,200	\$328,189	\$349,200	\$0
1150   Fringe Benefits Retirement-Emp	\$318,672	\$268,319	\$343,840	\$25,168
1190   Workers Compensation- County		\$2,338		
<b>III. Operations</b>	<b>\$47,561</b>	<b>\$29,115</b>	<b>\$47,561</b>	<b>\$0</b>
2090   Property Less than \$5,000		\$4,565		
2150   License & Permit Fees	\$5,498	\$1,769	\$5,498	\$0
2155   Notary /Bonds Fees	\$230		\$230	\$0
2160   Office Supplies	\$10,500	\$8,693	\$10,500	\$0
2170   Postage	\$7,000	\$2,844	\$7,000	\$0
2180   Printing / Imaging Expense	\$3,143	\$334	\$3,143	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building	\$5,642	\$5,650	\$5,642	\$0
2950   Books & Supplements	\$1,933	\$1,176	\$1,933	\$0
5590   Other Professional Fees	\$5,000	\$2,080	\$5,000	\$0
6130   Court Appointed Interpreter	\$5,000	\$1,012	\$5,000	\$0
7020   Equipment Rental	\$2,415	\$992	\$2,415	\$0
<b>Total</b>	<b>\$3,277,543</b>	<b>\$2,815,352</b>	<b>\$3,420,329</b>	<b>\$142,786</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Jury Service

Department

### 4060 | Jury Service

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$360,071</b>	<b>\$319,795</b>	<b>\$379,582</b>	<b>\$19,511</b>
1020   Salaries - Assistant	\$369,304	\$319,795	\$389,315	\$20,011
1090   Salary Lag Account	(\$9,233)		(\$9,732)	(\$499)
<b>II. Benefits</b>	<b>\$155,191</b>	<b>\$148,149</b>	<b>\$160,796</b>	<b>\$5,605</b>
1111   FICA	\$22,897	\$18,742	\$24,137	\$1,240
1112   Medicare Expenses	\$5,355	\$4,383	\$5,645	\$290
1140   Insurance -Employer	\$77,600	\$81,263	\$77,600	\$0
1150   Fringe Benefits Retirement-Emp	\$49,339	\$43,383	\$53,414	\$4,075
1190   Workers Compensation- County		\$378		
<b>III. Operations</b>	<b>\$1,861,208</b>	<b>\$552,434</b>	<b>\$1,737,108</b>	<b>(\$124,100)</b>
2155   Notary /Bonds Fees	\$200	\$0	\$200	\$0
2160   Office Supplies	\$9,084	\$2,691	\$9,084	\$0
2170   Postage	\$250,000	\$215,791	\$175,000	(\$75,000)
2180   Printing / Imaging Expense	\$10,550	\$881	\$10,550	\$0
2230   DDA - Spendable Balance		\$120		
2310   Petit Jury	\$1,400,000	\$271,564	\$1,400,000	\$0
2590   County Auto Maintenance	\$600		\$600	\$0
2640   Maintenance/Labor on Building	\$50		\$50	\$0
2950   Books & Supplements	\$575	\$372	\$575	\$0
3095   Fuel	\$300	\$141	\$300	\$0
5590   Other Professional Fees	\$184,100	\$54,174	\$135,000	(\$49,100)
6150   Juror Housing & Meals	\$2,600	\$5,650	\$2,600	\$0
7020   Equipment Rental	\$3,149	\$1,050	\$3,149	\$0
<b>Total</b>	<b>\$2,376,470</b>	<b>\$1,020,378</b>	<b>\$2,277,486</b>	<b>(\$98,984)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Grand Jury Service

4065 | Grand Jury Service

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$226,000	\$85,130	\$226,000	\$0
2320   Grand Jury	\$226,000	\$85,130	\$226,000	\$0
Total	\$226,000	\$85,130	\$226,000	\$0



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

5th Court of Appeals

Department

4071 | 5th Court of Appeals

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$117,000</b>	<b>\$102,766</b>	<b>\$117,000</b>	<b>\$0</b>
1010   Salaries - Official	\$117,000	\$102,766	\$117,000	\$0
<b>II. Benefits</b>	<b>\$34,410</b>	<b>\$29,022</b>	<b>\$151,102</b>	<b>\$116,692</b>
1111   FICA	\$7,254	\$5,789	\$7,254	\$0
1112   Medicare Expenses	\$1,696	\$1,354	\$1,696	\$0
1140   Insurance -Employer	\$9,829	\$8,355	\$126,100	\$116,271
1150   Fringe Benefits Retirement-Emp	\$15,631	\$13,515	\$16,052	\$421
1190   Workers Compensation- County		\$9		
<b>Total</b>	<b>\$151,410</b>	<b>\$131,788</b>	<b>\$268,102</b>	<b>\$116,692</b>



Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

First Admin. Judicial  
Region

Department

4072 | First Admin.  
Judicial Region

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$114,374	\$112,859	\$156,451	\$42,077
5610   Judicial Region - Local Issue	\$114,374	\$112,859	\$156,451	\$42,077
Total	\$114,374	\$112,859	\$156,451	\$42,077



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Court Cost Miscellaneous

Department

### 4080 | Court Cost Miscellaneous

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
<b>I. Salaries</b>		<b>\$13,828</b>		
1060   Salaries - Extra Help		\$13,828		
<b>II. Benefits</b>		<b>\$381</b>		
1112   Medicare Expenses		\$201		
1113   PARS		\$180		
<b>III. Operations</b>	<b>\$8,100,000</b>	<b>\$186,042</b>	<b>\$8,100,000</b>	<b>\$0</b>
2160   Office Supplies	\$8,000	\$243	\$8,000	\$0
2230   DDA - Spendable Balance	\$19,000		\$19,000	\$0
2330   Visiting Judges		\$293		
2340   Visiting Court Reporters	\$54,000		\$54,000	\$0
2410   Substitute Court Reporters	\$99,000	\$220	\$99,000	\$0
6020   Court Appted Atty - Misdemeano	\$86,000		\$86,000	\$0
6030   Court Appted Atty - Felony	\$3,900,000		\$3,900,000	\$0
6040   Court Appted Atty - Captial Mu	\$221,000		\$221,000	\$0
6050   Court Appted Atty - District C	\$641,000		\$641,000	\$0
6055   Court Appted Atty - Writs	\$100,000		\$100,000	\$0
6060   Court Appted Atty - Investigat	\$61,000		\$61,000	\$0
6070   Court Appted Atty -Child Welfa	\$1,600,000		\$1,600,000	\$0
6080   Court Appted Atty - Delinquenc	\$250,000		\$250,000	\$0
6100   Attorney Pro Tem		\$8,150		
6110   Expert Testimony - Psych	\$65,000		\$65,000	\$0
6120   Transcripts of Proceedings	\$413,000		\$413,000	\$0
6130   Court Appointed Interpreter	\$30,000	\$169,320	\$30,000	\$0
6135   Mediators	\$83,000		\$83,000	\$0
6140   Expert Testimony - Non PSYCH	\$20,000		\$20,000	\$0
6180   Expenses -Visiting Judges & CT	\$18,000		\$18,000	\$0
6185   Court Appointed Atty. - Deat	\$361,000		\$361,000	\$0
7020   Equipment Rental	\$71,000	\$7,816	\$71,000	\$0
<b>Total</b>	<b>\$8,100,000</b>	<b>\$200,251</b>	<b>\$8,100,000</b>	<b>\$0</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Civil District Courts****4110 | 14th Civil District  
Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$223,427</b>	<b>\$202,908</b>	<b>\$234,576</b>	<b>\$11,149</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$128,805	\$114,438	\$135,796	\$6,991
1090   Salary Lag Account	(\$5,267)		(\$5,553)	(\$286)
<b>II. Benefits</b>	<b>\$77,123</b>	<b>\$64,395</b>	<b>\$79,957</b>	<b>\$2,834</b>
1111   FICA	\$14,154	\$12,077	\$14,429	\$275
1112   Medicare Expenses	\$3,316	\$2,824	\$3,481	\$165
1140   Insurance -Employer	\$29,100	\$22,582	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$30,553	\$26,697	\$32,945	\$2,392
1190   Workers Compensation- County		\$215		
<b>III. Operations</b>	<b>\$11,375</b>	<b>\$7,904</b>	<b>\$11,375</b>	<b>\$0</b>
2160   Office Supplies	\$1,797	\$2,407	\$1,797	\$0
2230   DDA - Spendable Balance	\$1,200	\$65	\$1,200	\$0
2410   Substitute Court Reporters	\$4,211	\$2,061	\$4,211	\$0
2950   Books & Supplements	\$4,167	\$3,371	\$4,167	\$0
<b>Total</b>	<b>\$311,925</b>	<b>\$275,207</b>	<b>\$325,908</b>	<b>\$13,983</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4115 | 44th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$219,732</b>	<b>\$195,387</b>	<b>\$230,682</b>	<b>\$10,950</b>
1010   Salaries - Official	\$18,000	\$11,560	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$5,173)		(\$5,453)	(\$280)
<b>II. Benefits</b>	<b>\$76,352</b>	<b>\$61,538</b>	<b>\$79,351</b>	<b>\$2,999</b>
1111   FICA	\$13,944	\$11,865	\$14,429	\$485
1112   Medicare Expenses	\$3,261	\$2,775	\$3,423	\$162
1140   Insurance -Employer	\$29,100	\$20,933	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$30,047	\$25,753	\$32,397	\$2,350
1190   Workers Compensation- County		\$212		
<b>III. Operations</b>	<b>\$13,524</b>	<b>\$5,436</b>	<b>\$13,524</b>	<b>\$0</b>
2090   Property Less than \$5,000		\$621		
2160   Office Supplies	\$2,145	\$702	\$2,145	\$0
2230   DDA - Spendable Balance	\$1,200	\$65	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2950   Books & Supplements	\$5,179	\$4,048	\$5,179	\$0
<b>Total</b>	<b>\$309,608</b>	<b>\$262,361</b>	<b>\$323,557</b>	<b>\$13,949</b>



# Dallas County

## Cost Center Detailed Budget

149

120 - General Fund

Civil District Courts

4120 | 68th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$196,435</b>	<b>\$178,312</b>	<b>\$206,120</b>	<b>\$9,685</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$57,164	\$67,833	\$3,492
1040   Salaries - Court Reporters	\$118,669	\$105,433	\$125,110	\$6,441
1090   Salary Lag Account	(\$4,575)		(\$4,823)	(\$248)
<b>II. Benefits</b>	<b>\$71,333</b>	<b>\$60,202</b>	<b>\$74,178</b>	<b>\$2,845</b>
1111   FICA	\$12,463	\$10,727	\$13,078	\$615
1112   Medicare Expenses	\$2,915	\$2,509	\$3,058	\$143
1140   Insurance -Employer	\$29,100	\$23,300	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,855	\$23,461	\$28,941	\$2,086
1190   Workers Compensation- County		\$205		
<b>III. Operations</b>	<b>\$11,746</b>	<b>\$5,922</b>	<b>\$11,746</b>	<b>\$0</b>
2160   Office Supplies	\$1,740	\$752	\$1,740	\$0
2230   DDA - Spendable Balance	\$1,200	\$610	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$1,452	\$5,000	\$0
2950   Books & Supplements	\$3,806	\$3,108	\$3,806	\$0
<b>Total</b>	<b>\$279,514</b>	<b>\$244,436</b>	<b>\$292,044</b>	<b>\$12,530</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4125 | 95th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$194,797</b>	<b>\$225,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$18,000	\$15,714	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$67,251</b>	<b>\$78,359</b>	<b>\$3,128</b>
1111   FICA	\$13,613	\$10,828	\$14,291	\$678
1112   Medicare Expenses	\$3,184	\$2,532	\$3,342	\$158
1140   Insurance -Employer	\$29,100	\$27,982	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,703	\$31,625	\$2,291
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$10,454</b>	<b>\$6,888</b>	<b>\$10,454</b>	<b>\$0</b>
2160   Office Supplies	\$1,150	\$2,610	\$1,150	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$3,000		\$3,000	\$0
2950   Books & Supplements	\$5,104	\$4,278	\$5,104	\$0
<b>Total</b>	<b>\$300,212</b>	<b>\$268,936</b>	<b>\$314,006</b>	<b>\$13,794</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Civil District Courts****4130 | 101st Civil District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$187,912</b>	<b>\$164,451</b>	<b>\$201,144</b>	<b>\$13,232</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$54,592	\$39,149	\$61,667	\$7,075
1040   Salaries - Court Reporters	\$119,677	\$109,587	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,357)		(\$4,696)	(\$339)
<b>II. Benefits</b>	<b>\$69,496</b>	<b>\$56,061</b>	<b>\$73,088</b>	<b>\$3,592</b>
1111   FICA	\$11,921	\$9,895	\$12,762	\$841
1112   Medicare Expenses	\$2,788	\$2,314	\$2,984	\$196
1140   Insurance -Employer	\$29,100	\$22,062	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$25,687	\$21,620	\$28,241	\$2,554
1190   Workers Compensation- County		\$170		
<b>III. Operations</b>	<b>\$15,797</b>	<b>\$17,150</b>	<b>\$15,797</b>	<b>\$0</b>
2160   Office Supplies	\$2,320	\$899	\$2,320	\$0
2180   Printing / Imaging Expense	\$1,326	\$448	\$1,326	\$0
2230   DDA - Spendable Balance	\$1,200	\$367	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2640   Maintenance/Labor on Building	\$42		\$42	\$0
2950   Books & Supplements	\$5,909	\$4,304	\$5,909	\$0
5590   Other Professional Fees		\$11,132		
<b>Total</b>	<b>\$273,205</b>	<b>\$237,662</b>	<b>\$290,029</b>	<b>\$16,824</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4135 | 116th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$219,732</b>	<b>\$199,542</b>	<b>\$230,682</b>	<b>\$10,950</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$5,173)		(\$5,453)	(\$280)
<b>II. Benefits</b>	<b>\$76,352</b>	<b>\$69,223</b>	<b>\$79,351</b>	<b>\$2,999</b>
1111   FICA	\$13,944	\$11,484	\$14,429	\$485
1112   Medicare Expenses	\$3,261	\$2,686	\$3,423	\$162
1140   Insurance -Employer	\$29,100	\$28,547	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$30,047	\$26,294	\$32,397	\$2,350
1190   Workers Compensation- County		\$212		
<b>III. Operations</b>	<b>\$8,944</b>	<b>\$1,161</b>	<b>\$8,944</b>	<b>\$0</b>
2160   Office Supplies	\$1,000	\$48	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2640   Maintenance/Labor on Building	\$42		\$42	\$0
2950   Books & Supplements	\$1,702	\$1,113	\$1,702	\$0
<b>Total</b>	<b>\$305,028</b>	<b>\$269,926</b>	<b>\$318,977</b>	<b>\$13,949</b>



# Dallas County

## Cost Center Detailed Budget

153

120 - General Fund

Civil District Courts

4140 | 134th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$262,517</b>	<b>\$238,493</b>	<b>\$275,800</b>	<b>\$13,283</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$128,189	\$113,854	\$135,157	\$6,968
1040   Salaries - Court Reporters	\$122,598	\$108,924	\$129,253	\$6,655
1090   Salary Lag Account	(\$6,270)		(\$6,610)	(\$340)
<b>II. Benefits</b>	<b>\$95,272</b>	<b>\$64,020</b>	<b>\$99,098</b>	<b>\$3,826</b>
1111   FICA	\$16,665	\$14,311	\$17,456	\$791
1112   Medicare Expenses	\$3,897	\$3,347	\$4,094	\$197
1140   Insurance -Employer	\$38,800	\$14,511	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$35,910	\$31,595	\$38,746	\$2,836
1190   Workers Compensation- County		\$256		
<b>III. Operations</b>	<b>\$10,701</b>	<b>\$3,203</b>	<b>\$10,701</b>	<b>\$0</b>
2160   Office Supplies	\$1,000	\$241	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$75	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2950   Books & Supplements	\$3,501	\$2,832	\$3,501	\$0
6130   Court Appointed Interpreter		\$55		
<b>Total</b>	<b>\$368,490</b>	<b>\$305,716</b>	<b>\$385,600</b>	<b>\$17,110</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4145 | 160th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$193,118</b>	<b>\$175,290</b>	<b>\$202,623</b>	<b>\$9,505</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$54,592	\$48,503	\$57,554	\$2,962
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$4,490)		(\$4,733)	(\$243)
<b>II. Benefits</b>	<b>\$70,617</b>	<b>\$46,620</b>	<b>\$73,201</b>	<b>\$2,584</b>
1111   FICA	\$12,252	\$10,705	\$12,645	\$393
1112   Medicare Expenses	\$2,865	\$2,504	\$3,006	\$141
1140   Insurance -Employer	\$29,100	\$10,164	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,400	\$23,063	\$28,449	\$2,049
1190   Workers Compensation- County		\$184		
<b>III. Operations</b>	<b>\$14,282</b>	<b>\$4,247</b>	<b>\$14,282</b>	<b>\$0</b>
2160   Office Supplies	\$1,674	\$240	\$1,674	\$0
2180   Printing / Imaging Expense	\$1,377		\$1,377	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2950   Books & Supplements	\$5,031	\$4,007	\$5,031	\$0
<b>Total</b>	<b>\$278,017</b>	<b>\$226,157</b>	<b>\$290,106</b>	<b>\$12,089</b>



# Dallas County

## Cost Center Detailed Budget

155

**120 - General Fund****Civil District Courts****4150 | 162nd Civil District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$209,210</b>	<b>\$194,542</b>	<b>\$227,605</b>	<b>\$18,395</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$74,090	\$70,415	\$86,333	\$12,243
1040   Salaries - Court Reporters	\$122,023	\$108,412	\$128,646	\$6,623
1090   Salary Lag Account	(\$4,903)		(\$5,374)	(\$471)
<b>II. Benefits</b>	<b>\$74,085</b>	<b>\$63,882</b>	<b>\$78,872</b>	<b>\$4,787</b>
1111   FICA	\$13,275	\$11,160	\$14,429	\$1,154
1112   Medicare Expenses	\$3,105	\$2,610	\$3,378	\$273
1140   Insurance -Employer	\$29,100	\$24,296	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$28,605	\$25,593	\$31,964	\$3,359
1190   Workers Compensation- County		\$223		
<b>III. Operations</b>	<b>\$12,521</b>	<b>\$5,764</b>	<b>\$12,521</b>	<b>\$0</b>
2160   Office Supplies	\$1,432	\$1,337	\$1,432	\$0
2230   DDA - Spendable Balance	\$1,200	\$590	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2950   Books & Supplements	\$4,889	\$3,837	\$4,889	\$0
<b>Total</b>	<b>\$295,816</b>	<b>\$264,188</b>	<b>\$318,998</b>	<b>\$23,182</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4155 | 191st Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$211,638</b>	<b>\$192,166</b>	<b>\$222,148</b>	<b>\$10,510</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$116,714	\$103,696	\$123,049	\$6,335
1090   Salary Lag Account	(\$4,965)		(\$5,234)	(\$269)
<b>II. Benefits</b>	<b>\$74,608</b>	<b>\$62,998</b>	<b>\$77,691</b>	<b>\$3,083</b>
1111   FICA	\$13,429	\$10,939	\$14,097	\$668
1112   Medicare Expenses	\$3,141	\$2,558	\$3,297	\$156
1140   Insurance -Employer	\$29,100	\$23,996	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$28,938	\$25,284	\$31,196	\$2,258
1190   Workers Compensation- County		\$221		
<b>III. Operations</b>	<b>\$12,591</b>	<b>\$4,504</b>	<b>\$12,591</b>	<b>\$0</b>
2160   Office Supplies	\$1,200		\$1,200	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$476	\$5,000	\$0
2640   Maintenance/Labor on Building	\$42		\$42	\$0
2950   Books & Supplements	\$5,149	\$4,028	\$5,149	\$0
<b>Total</b>	<b>\$298,837</b>	<b>\$259,668</b>	<b>\$312,430</b>	<b>\$13,593</b>



# Dallas County

## Cost Center Detailed Budget

157

**120 - General Fund****Civil District Courts****4160 | 192nd Civil District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$219,732</b>	<b>\$191,352</b>	<b>\$202,623</b>	<b>(\$17,109)</b>
1010   Salaries - Official	\$18,000	\$11,560	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$68,720	\$57,554	(\$24,335)
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$5,173)		(\$4,733)	\$440
<b>II. Benefits</b>	<b>\$76,352</b>	<b>\$89,611</b>	<b>\$73,201</b>	<b>(\$3,151)</b>
1111   FICA	\$13,944	\$12,235	\$12,645	(\$1,299)
1112   Medicare Expenses	\$3,261	\$2,861	\$3,006	(\$255)
1120   Sick Leave Payoff		\$22,205		
1140   Insurance -Employer	\$29,100	\$24,095	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$30,047	\$27,975	\$28,449	(\$1,598)
1190   Workers Compensation- County		\$240		
<b>III. Operations</b>	<b>\$13,086</b>	<b>\$6,975</b>	<b>\$13,086</b>	<b>\$0</b>
2090   Property Less than \$5,000		\$780		
2155   Notary /Bonds Fees	\$85		\$85	\$0
2160   Office Supplies	\$1,200	\$846	\$1,200	\$0
2230   DDA - Spendable Balance	\$1,200	\$270	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$5,000	\$0
2950   Books & Supplements	\$5,601	\$5,079	\$5,601	\$0
<b>Total</b>	<b>\$309,170</b>	<b>\$287,938</b>	<b>\$288,910</b>	<b>(\$20,260)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Civil District Courts

4165 | 193rd Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$196,920</b>	<b>\$178,755</b>	<b>\$206,632</b>	<b>\$9,712</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$58,492	\$51,968	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$4,588)		(\$4,836)	(\$248)
<b>II. Benefits</b>	<b>\$71,438</b>	<b>\$60,007</b>	<b>\$74,080</b>	<b>\$2,642</b>
1111   FICA	\$12,494	\$10,536	\$12,900	\$406
1112   Medicare Expenses	\$2,922	\$2,464	\$3,066	\$144
1140   Insurance -Employer	\$29,100	\$23,300	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,922	\$23,519	\$29,013	\$2,091
1190   Workers Compensation- County		\$188		
<b>III. Operations</b>	<b>\$14,304</b>	<b>\$7,817</b>	<b>\$14,304</b>	<b>\$0</b>
2160   Office Supplies	\$1,600	\$504	\$1,600	\$0
2180   Printing / Imaging Expense	\$179	\$244	\$179	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$2,000	\$5,000	\$0
2950   Books & Supplements	\$6,325	\$5,069	\$6,325	\$0
<b>Total</b>	<b>\$282,662</b>	<b>\$246,579</b>	<b>\$295,016</b>	<b>\$12,354</b>



# Dallas County

## Cost Center Detailed Budget

159

120 - General Fund

Civil District Courts

4170 | 298th Civil District  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$219,732</b>	<b>\$199,542</b>	<b>\$230,682</b>	<b>\$10,950</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$5,173)		(\$5,453)	(\$280)
<b>II. Benefits</b>	<b>\$76,352</b>	<b>\$67,170</b>	<b>\$79,351</b>	<b>\$2,999</b>
1111   FICA	\$13,944	\$10,901	\$14,429	\$485
1112   Medicare Expenses	\$3,261	\$2,549	\$3,423	\$162
1140   Insurance -Employer	\$29,100	\$27,236	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$30,047	\$26,254	\$32,397	\$2,350
1190   Workers Compensation- County		\$230		
<b>III. Operations</b>	<b>\$9,875</b>	<b>\$4,445</b>	<b>\$9,875</b>	<b>\$0</b>
2160   Office Supplies	\$1,400	\$173	\$1,400	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$2,505	\$5,000	\$0
2950   Books & Supplements	\$2,275	\$1,512	\$2,275	\$0
6130   Court Appointed Interpreter		\$255		
<b>Total</b>	<b>\$305,959</b>	<b>\$271,157</b>	<b>\$319,908</b>	<b>\$13,949</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Civil District Courts

Department

4175 | Civil District  
Masters

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$277,123</b>	<b>\$171,701</b>	<b>\$327,480</b>	<b>\$50,357</b>
1010   Salaries - Official		\$5,018		
1020   Salaries - Assistant	\$284,229	\$166,683	\$335,877	\$51,648
1090   Salary Lag Account	(\$7,106)		(\$8,396)	(\$1,290)
<b>II. Benefits</b>	<b>\$77,416</b>	<b>\$47,317</b>	<b>\$86,274</b>	<b>\$8,858</b>
1111   FICA	\$15,922	\$10,256	\$15,921	(\$1)
1112   Medicare Expenses	\$4,121	\$2,484	\$4,870	\$749
1120   Sick Leave Payoff		\$1,093		
1140   Insurance -Employer	\$19,400	\$10,504	\$19,400	\$0
1150   Fringe Benefits Retirement-Emp	\$37,973	\$22,795	\$46,082	\$8,109
1190   Workers Compensation- County		\$185		
<b>III. Operations</b>	<b>\$4,792</b>	<b>\$2,296</b>	<b>\$4,792</b>	<b>\$0</b>
2160   Office Supplies	\$2,000	\$707	\$2,000	\$0
2180   Printing / Imaging Expense	\$153		\$153	\$0
2950   Books & Supplements	\$2,639	\$1,589	\$2,639	\$0
<b>Total</b>	<b>\$359,331</b>	<b>\$221,314</b>	<b>\$418,547</b>	<b>\$59,216</b>



# Dallas County

## Cost Center Detailed Budget

161

120 - General Fund

Civil Tax Court

4180 | Civil Tax Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$204,809</b>	<b>\$174,689</b>	<b>\$214,683</b>	<b>\$9,874</b>
1020   Salaries - Assistant	\$210,060	\$174,608	\$220,187	\$10,127
1050   Salaries - Overtime		\$81		
1090   Salary Lag Account	(\$5,251)		(\$5,504)	(\$253)
<b>II. Benefits</b>	<b>\$82,934</b>	<b>\$65,793</b>	<b>\$85,854</b>	<b>\$2,920</b>
1111   FICA	\$13,024	\$10,308	\$13,651	\$627
1112   Medicare Expenses	\$3,046	\$2,411	\$3,192	\$146
1140   Insurance -Employer	\$38,800	\$29,889	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$28,064	\$22,983	\$30,209	\$2,145
1190   Workers Compensation- County		\$202		
<b>III. Operations</b>	<b>\$91,798</b>	<b>\$61,077</b>	<b>\$91,798</b>	<b>\$0</b>
2160   Office Supplies	\$1,025	\$373	\$1,025	\$0
2410   Substitute Court Reporters	\$85,000	\$60,177	\$85,000	\$0
2950   Books & Supplements	\$773	\$527	\$773	\$0
6180   Expenses -Visiting Judges & CT	\$5,000		\$5,000	\$0
<b>Total</b>	<b>\$379,541</b>	<b>\$301,559</b>	<b>\$392,335</b>	<b>\$12,794</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Family Courts

4210 | 254th Family Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$341,378</b>	<b>\$268,636</b>	<b>\$334,881</b>	<b>(\$6,497)</b>
1010   Salaries - Official	\$18,000	\$15,714	\$18,000	\$0
1020   Salaries - Assistant	\$224,003	\$184,719	\$211,495	(\$12,508)
1040   Salaries - Court Reporters	\$107,667	\$68,203	\$113,511	\$5,844
1090   Salary Lag Account	(\$8,292)		(\$8,125)	\$167
<b>II. Benefits</b>	<b>\$111,415</b>	<b>\$82,934</b>	<b>\$110,771</b>	<b>(\$644)</b>
1111   FICA	\$20,829	\$15,911	\$19,937	(\$892)
1112   Medicare Expenses	\$5,070	\$3,721	\$4,973	(\$97)
1120   Sick Leave Payoff		\$7		
1140   Insurance -Employer	\$38,800	\$27,064	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$46,716	\$35,935	\$47,060	\$344
1190   Workers Compensation- County		\$296		
<b>III. Operations</b>	<b>\$221,629</b>	<b>\$103,647</b>	<b>\$221,629</b>	<b>\$0</b>
2090   Property Less than \$5,000		\$1,572		
2160   Office Supplies	\$1,987	\$1,118	\$1,987	\$0
2180   Printing / Imaging Expense	\$550	\$25	\$550	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2340   Visiting Court Reporters		\$1,757		
2410   Substitute Court Reporters	\$5,000	\$26,318	\$5,000	\$0
2950   Books & Supplements	\$4,322	\$2,774	\$4,322	\$0
6070   Court Appted Atty -Child Welfa	\$200,000	\$67,862	\$200,000	\$0
6130   Court Appointed Interpreter	\$2,570	\$1,045	\$2,570	\$0
6135   Mediators	\$6,000	\$1,050	\$6,000	\$0
6180   Expenses -Visiting Judges & CT		\$126		
<b>Total</b>	<b>\$674,422</b>	<b>\$455,217</b>	<b>\$667,282</b>	<b>(\$7,140)</b>



# Dallas County

## Cost Center Detailed Budget

163

**120 - General Fund****Family Courts****4215 | 255th Family Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$335,482</b>	<b>\$308,460</b>	<b>\$358,727</b>	<b>\$23,245</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$200,607	\$181,673	\$217,661	\$17,054
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,141)		(\$8,736)	(\$595)
<b>II. Benefits</b>	<b>\$110,145</b>	<b>\$91,711</b>	<b>\$115,787</b>	<b>\$5,642</b>
1111   FICA	\$20,454	\$18,704	\$21,243	\$789
1112   Medicare Expenses	\$4,983	\$4,421	\$5,328	\$345
1140   Insurance -Employer	\$38,800	\$27,667	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$45,908	\$40,583	\$50,416	\$4,508
1190   Workers Compensation- County		\$336		
<b>III. Operations</b>	<b>\$211,269</b>	<b>\$94,566</b>	<b>\$200,542</b>	<b>(\$10,727)</b>
2160   Office Supplies	\$2,136	\$105	\$2,136	\$0
2180   Printing / Imaging Expense	\$750	\$289	\$750	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$1,248	\$2,500	\$0
2950   Books & Supplements	\$1,456	\$802	\$1,456	\$0
6070   Court Appted Atty -Child Welfa	\$180,000	\$90,757	\$180,000	\$0
6120   Transcripts of Proceedings		\$85		
6130   Court Appointed Interpreter	\$15,727		\$5,000	(\$10,727)
6135   Mediators	\$7,500	\$1,280	\$7,500	\$0
<b>Total</b>	<b>\$656,896</b>	<b>\$494,737</b>	<b>\$675,056</b>	<b>\$18,160</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Family Courts

4220 | 256th Family Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$358,294</b>	<b>\$325,805</b>	<b>\$376,765</b>	<b>\$18,471</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$224,003	\$199,018	\$236,161	\$12,158
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,725)		(\$9,199)	(\$474)
<b>II. Benefits</b>	<b>\$115,061</b>	<b>\$97,638</b>	<b>\$119,741</b>	<b>\$4,680</b>
1111   FICA	\$21,905	\$19,454	\$22,390	\$485
1112   Medicare Expenses	\$5,322	\$4,550	\$5,596	\$274
1140   Insurance -Employer	\$38,800	\$32,460	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$49,034	\$40,799	\$52,954	\$3,920
1190   Workers Compensation- County		\$375		
<b>III. Operations</b>	<b>\$167,708</b>	<b>\$68,201</b>	<b>\$160,659</b>	<b>(\$7,049)</b>
2160   Office Supplies	\$1,141	\$698	\$1,141	\$0
2180   Printing / Imaging Expense	\$750		\$750	\$0
2410   Substitute Court Reporters	\$2,500	\$3,306	\$2,500	\$0
2950   Books & Supplements	\$1,768	\$1,240	\$1,768	\$0
6070   Court Appted Atty -Child Welfa	\$145,000	\$59,602	\$145,000	\$0
6120   Transcripts of Proceedings		\$1,330		
6130   Court Appointed Interpreter	\$12,049	\$1,125	\$5,000	(\$7,049)
6135   Mediators	\$4,500	\$900	\$4,500	\$0
<b>Total</b>	<b>\$641,063</b>	<b>\$491,644</b>	<b>\$657,165</b>	<b>\$16,102</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Family Courts****4225 | 301st Family Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$358,294</b>	<b>\$325,805</b>	<b>\$376,765</b>	<b>\$18,471</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$224,003	\$199,018	\$236,161	\$12,158
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,725)		(\$9,199)	(\$474)
<b>II. Benefits</b>	<b>\$115,061</b>	<b>\$100,957</b>	<b>\$119,741</b>	<b>\$4,680</b>
1111   FICA	\$21,905	\$19,015	\$22,390	\$485
1112   Medicare Expenses	\$5,322	\$4,461	\$5,596	\$274
1140   Insurance -Employer	\$38,800	\$34,257	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$49,034	\$42,867	\$52,954	\$3,920
1190   Workers Compensation- County		\$357		
<b>III. Operations</b>	<b>\$205,787</b>	<b>\$96,649</b>	<b>\$190,679</b>	<b>(\$15,108)</b>
2160   Office Supplies	\$1,060	\$1,406	\$1,060	\$0
2180   Printing / Imaging Expense	\$750		\$750	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$5,866	\$2,500	\$0
2950   Books & Supplements	\$1,169	\$742	\$1,169	\$0
6070   Court Appted Atty -Child Welfa	\$175,000	\$83,547	\$175,000	\$0
6130   Court Appointed Interpreter	\$20,108	\$3,188	\$5,000	(\$15,108)
6135   Mediators	\$4,000	\$1,900	\$4,000	\$0
<b>Total</b>	<b>\$679,142</b>	<b>\$523,411</b>	<b>\$687,185</b>	<b>\$8,043</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Family Courts

4230 | 302nd Family Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$335,482</b>	<b>\$301,892</b>	<b>\$348,705</b>	<b>\$13,223</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$200,607	\$173,530	\$207,383	\$6,776
1040   Salaries - Court Reporters	\$125,016	\$112,647	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,141)		(\$8,479)	(\$338)
<b>II. Benefits</b>	<b>\$110,145</b>	<b>\$93,700</b>	<b>\$113,591</b>	<b>\$3,446</b>
1111   FICA	\$20,454	\$17,727	\$20,606	\$152
1112   Medicare Expenses	\$4,983	\$4,202	\$5,179	\$196
1140   Insurance -Employer	\$38,800	\$31,720	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$45,908	\$39,722	\$49,005	\$3,097
1190   Workers Compensation- County		\$329		
<b>III. Operations</b>	<b>\$200,630</b>	<b>\$87,115</b>	<b>\$196,843</b>	<b>(\$3,787)</b>
2160   Office Supplies	\$850	\$269	\$2,300	\$1,450
2180   Printing / Imaging Expense	\$750		\$750	\$0
2230   DDA - Spendable Balance	\$1,200	\$213	\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$1,530	\$2,500	\$0
2640   Maintenance/Labor on Building	\$42		\$42	\$0
2950   Books & Supplements	\$3,451	\$2,273	\$3,451	\$0
6070   Court Appted Atty -Child Welfa	\$175,000	\$79,815	\$175,000	\$0
6130   Court Appointed Interpreter	\$10,237	(\$105)	\$5,000	(\$5,237)
6135   Mediators	\$6,600	\$3,120	\$6,600	\$0
<b>Total</b>	<b>\$646,257</b>	<b>\$482,707</b>	<b>\$659,139</b>	<b>\$12,882</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Family Courts****4235 | 303rd Family Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$335,482</b>	<b>\$317,405</b>	<b>\$376,765</b>	<b>\$41,283</b>
1010   Salaries - Official	\$18,000	\$10,670	\$18,000	\$0
1020   Salaries - Assistant	\$200,607	\$195,663	\$236,161	\$35,554
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,141)		(\$9,199)	(\$1,058)
<b>II. Benefits</b>	<b>\$110,145</b>	<b>\$101,728</b>	<b>\$119,741</b>	<b>\$9,596</b>
1111   FICA	\$20,454	\$18,483	\$22,390	\$1,936
1112   Medicare Expenses	\$4,983	\$4,323	\$5,596	\$613
1120   Sick Leave Payoff		\$2,227		
1140   Insurance -Employer	\$38,800	\$34,427	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$45,908	\$41,911	\$52,954	\$7,046
1190   Workers Compensation- County		\$357		
<b>III. Operations</b>	<b>\$192,949</b>	<b>\$93,741</b>	<b>\$192,149</b>	<b>(\$800)</b>
2160   Office Supplies	\$1,288	\$1,422	\$1,288	\$0
2180   Printing / Imaging Expense	\$776	\$30	\$776	\$0
2230   DDA - Spendable Balance		\$1,830		
2410   Substitute Court Reporters	\$2,500	\$1,020	\$2,500	\$0
2950   Books & Supplements	\$1,635	\$1,177	\$1,635	\$0
6070   Court Appted Atty -Child Welfa	\$175,000	\$85,592	\$175,000	\$0
6130   Court Appointed Interpreter	\$5,800	\$190	\$5,000	(\$800)
6135   Mediators	\$5,950	\$650	\$5,950	\$0
6180   Expenses -Visiting Judges & CT		\$1,830		
<b>Total</b>	<b>\$638,576</b>	<b>\$512,874</b>	<b>\$688,655</b>	<b>\$50,079</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Family Courts

4240 | 330th Family Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$358,294</b>	<b>\$325,805</b>	<b>\$376,765</b>	<b>\$18,471</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$224,003	\$199,018	\$236,161	\$12,158
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$8,725)		(\$9,199)	(\$474)
<b>II. Benefits</b>	<b>\$115,061</b>	<b>\$96,687</b>	<b>\$119,741</b>	<b>\$4,680</b>
1111   FICA	\$21,905	\$19,705	\$22,390	\$485
1112   Medicare Expenses	\$5,322	\$4,608	\$5,596	\$274
1140   Insurance -Employer	\$38,800	\$29,150	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$49,034	\$42,867	\$52,954	\$3,920
1190   Workers Compensation- County		\$357		
<b>III. Operations</b>	<b>\$237,339</b>	<b>\$73,011</b>	<b>\$220,294</b>	<b>(\$17,045)</b>
2160   Office Supplies	\$3,715	\$834	\$3,715	\$0
2180   Printing / Imaging Expense	\$750		\$750	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$910	\$5,000	\$0
2950   Books & Supplements	\$2,129	\$1,425	\$2,129	\$0
6070   Court Appted Atty -Child Welfa	\$200,000	\$67,974	\$200,000	\$0
6130   Court Appointed Interpreter	\$19,545	\$843	\$2,500	(\$17,045)
6135   Mediators	\$5,000	\$1,025	\$5,000	\$0
<b>Total</b>	<b>\$710,694</b>	<b>\$495,503</b>	<b>\$716,800</b>	<b>\$6,106</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

IV-D Court

4250 | IV-D Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$378,136	\$316,920	\$357,271	(\$20,865)
2160   Office Supplies	\$1,271	\$724	\$1,271	\$0
2410   Substitute Court Reporters	\$250,000	\$261,569	\$250,000	\$0
6130   Court Appointed Interpreter	\$126,865	\$54,627	\$106,000	(\$20,865)
Total	\$378,136	\$316,920	\$357,271	(\$20,865)



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Juvenile Courts

4310 | 304th Juvenile  
Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$399,647</b>	<b>\$363,488</b>	<b>\$420,363</b>	<b>\$20,716</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$266,759	\$237,005	\$281,238	\$14,479
1040   Salaries - Court Reporters	\$124,674	\$110,768	\$131,441	\$6,767
1090   Salary Lag Account	(\$9,786)		(\$10,317)	(\$531)
<b>II. Benefits</b>	<b>\$133,672</b>	<b>\$113,886</b>	<b>\$139,019</b>	<b>\$5,347</b>
1111   FICA	\$24,535	\$21,870	\$25,185	\$650
1112   Medicare Expenses	\$5,937	\$5,135	\$6,244	\$307
1140   Insurance -Employer	\$48,500	\$38,656	\$48,500	\$0
1150   Fringe Benefits Retirement-Emp	\$54,700	\$47,825	\$59,089	\$4,389
1190   Workers Compensation- County		\$400		
<b>III. Operations</b>	<b>\$1,866,968</b>	<b>\$1,530,036</b>	<b>\$1,866,600</b>	<b>(\$368)</b>
2160   Office Supplies	\$1,253		\$1,000	(\$253)
2180   Printing / Imaging Expense	\$1,526	\$1,008	\$1,400	(\$126)
2230   DDA - Spendable Balance	\$1,200	\$425	\$1,200	\$0
2410   Substitute Court Reporters	\$10,000	\$2,025	\$10,000	\$0
2950   Books & Supplements		\$11,894	\$13,000	\$13,000
5590   Other Professional Fees	\$60,000	\$27,395	\$60,000	\$0
6070   Court Appted Atty -Child Welfa	\$1,200,000	\$1,031,364	\$1,200,000	\$0
6080   Court Appted Atty - Delinquenc	\$400,000	\$340,079	\$400,000	\$0
6120   Transcripts of Proceedings	\$7,000	\$1,315	\$5,000	(\$2,000)
6130   Court Appointed Interpreter	\$105,989	\$81,046	\$105,000	(\$989)
6135   Mediators	\$80,000	\$33,485	\$70,000	(\$10,000)
<b>Total</b>	<b>\$2,400,287</b>	<b>\$2,007,410</b>	<b>\$2,425,982</b>	<b>\$25,695</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Juvenile Courts****4320 | 305th Juvenile Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$416,422</b>	<b>\$378,775</b>	<b>\$438,048</b>	<b>\$21,626</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$282,957	\$251,397	\$298,316	\$15,359
1040   Salaries - Court Reporters	\$125,681	\$111,663	\$132,503	\$6,822
1090   Salary Lag Account	(\$10,216)		(\$10,770)	(\$554)
<b>II. Benefits</b>	<b>\$137,286</b>	<b>\$108,610</b>	<b>\$142,829</b>	<b>\$5,543</b>
1111   FICA	\$25,601	\$22,702	\$26,243	\$642
1112   Medicare Expenses	\$6,186	\$5,374	\$6,507	\$321
1140   Insurance -Employer	\$48,500	\$30,261	\$48,500	\$0
1150   Fringe Benefits Retirement-Emp	\$56,999	\$49,837	\$61,577	\$4,578
1190   Workers Compensation- County		\$436		
<b>III. Operations</b>	<b>\$1,846,743</b>	<b>\$1,416,765</b>	<b>\$1,819,200</b>	<b>(\$27,543)</b>
2160   Office Supplies	\$1,495	\$378	\$1,000	(\$495)
2180   Printing / Imaging Expense	\$1,500	\$118	\$1,000	(\$500)
2230   DDA - Spendable Balance	\$1,200	\$350	\$1,200	\$0
2410   Substitute Court Reporters	\$21,000	\$30,404	\$21,000	\$0
2950   Books & Supplements	\$20,048	\$14,772	\$15,000	(\$5,048)
5590   Other Professional Fees	\$50,000	\$30,485	\$50,000	\$0
6070   Court Appted Atty -Child Welfa	\$1,200,000	\$1,008,840	\$1,200,000	\$0
6080   Court Appted Atty - Delinquenc	\$400,000	\$253,568	\$400,000	\$0
6120   Transcripts of Proceedings	\$1,500	\$1,625	\$5,000	\$3,500
6130   Court Appointed Interpreter	\$70,000	\$35,285	\$65,000	(\$5,000)
6135   Mediators	\$80,000	\$40,940	\$60,000	(\$20,000)
<b>Total</b>	<b>\$2,400,451</b>	<b>\$1,904,150</b>	<b>\$2,400,078</b>	<b>(\$373)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4401 | Criminal District  
Court #1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$197,409</b>	<b>\$183,406</b>	<b>\$217,168</b>	<b>\$19,759</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$61,371	\$78,111	\$13,770
1040   Salaries - Court Reporters	\$119,668	\$106,320	\$126,163	\$6,495
1090   Salary Lag Account	(\$4,600)		(\$5,106)	(\$506)
<b>II. Benefits</b>	<b>\$71,542</b>	<b>\$61,370</b>	<b>\$76,600</b>	<b>\$5,058</b>
1111   FICA	\$12,525	\$10,578	\$13,781	\$1,256
1112   Medicare Expenses	\$2,929	\$2,474	\$3,222	\$293
1140   Insurance -Employer	\$29,100	\$23,996	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,988	\$24,129	\$30,496	\$3,508
1190   Workers Compensation- County		\$193		
<b>III. Operations</b>	<b>\$511,440</b>	<b>\$463,399</b>	<b>\$549,860</b>	<b>\$38,420</b>
2160   Office Supplies	\$1,500	\$1,128	\$1,200	(\$300)
2180   Printing / Imaging Expense	\$300		\$260	(\$40)
2230   DDA - Spendable Balance	\$1,200	\$736	\$1,200	\$0
2340   Visiting Court Reporters		\$967		
2410   Substitute Court Reporters	\$5,000	\$6,115	\$10,000	\$5,000
2950   Books & Supplements	\$2,940	\$1,178	\$1,700	(\$1,240)
6020   Court Appted Atty - Misdemeanor			\$5,000	\$5,000
6017   Court Appted Atty - Other allo		\$1,200		
6030   Court Appted Atty - Felony	\$355,000	\$348,397	\$365,000	\$10,000
6040   Court Appted Atty - Captial Mu	\$20,500	\$15,984	\$25,000	\$4,500
6050   Court Appted Atty - District C	\$20,000	\$18,515	\$25,000	\$5,000
6055   Court Appted Atty - Writs	\$5,000	\$7,555	\$4,500	(\$500)
6060   Court Appted Atty - Investigat	\$25,000	\$6,897	\$25,000	\$0
6110   Expert Testimony - Psych	\$15,000	\$30,788	\$20,000	\$5,000
6120   Transcripts of Proceedings	\$50,000	\$3,618	\$50,000	\$0
6130   Court Appointed Interpreter	\$5,000	\$1,657	\$10,000	\$5,000
6140   Expert Testimony - Non PSYCH	\$5,000	\$17,300	\$6,000	\$1,000
6170   Trial Expense Other Court Cost		\$720		
6180   Expenses -Visiting Judges & CT		\$644		
<b>Total</b>	<b>\$780,391</b>	<b>\$708,175</b>	<b>\$843,628</b>	<b>\$63,237</b>



# Dallas County

## Cost Center Detailed Budget

173

**120 - General Fund****Criminal District Courts****4402 | Criminal District  
Court #2**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$194,798</b>	<b>\$225,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$61,385</b>	<b>\$78,359</b>	<b>\$3,128</b>
1111   FICA	\$13,613	\$11,698	\$14,291	\$678
1112   Medicare Expenses	\$3,184	\$2,736	\$3,342	\$158
1140   Insurance -Employer	\$29,100	\$21,057	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,670	\$31,625	\$2,291
1190   Workers Compensation- County		\$224		
<b>III. Operations</b>	<b>\$496,568</b>	<b>\$357,883</b>	<b>\$523,750</b>	<b>\$27,182</b>
2160   Office Supplies	\$1,500	\$852	\$1,000	(\$500)
2180   Printing / Imaging Expense	\$300		\$50	(\$250)
2230   DDA - Spendable Balance	\$1,200	\$1,262	\$1,200	\$0
2340   Visiting Court Reporters		\$957		
2410   Substitute Court Reporters	\$5,000	\$6,348	\$10,000	\$5,000
2950   Books & Supplements	\$1,068	\$793	\$1,000	(\$68)
6020   Court Appted Atty - Misdemeanor			\$1,500	\$1,500
6017   Court Appted Atty - Other allo		\$24		
6019   Court Appted Atty - Other allo		\$2		
6030   Court Appted Atty - Felony	\$352,000	\$240,295	\$350,000	(\$2,000)
6040   Court Appted Atty - Captial Mu	\$10,000	\$5,375	\$12,000	\$2,000
6050   Court Appted Atty - District C	\$40,000	\$14,117	\$35,000	(\$5,000)
6055   Court Appted Atty - Writs	\$5,000	\$600	\$3,000	(\$2,000)
6060   Court Appted Atty - Investigat	\$20,000	\$23,904	\$40,000	\$20,000
6110   Expert Testimony - Psych	\$10,000	\$41,300	\$20,000	\$10,000
6120   Transcripts of Proceedings	\$30,000	\$3,570	\$30,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$4,166	\$12,000	\$2,000
6140   Expert Testimony - Non PSYCH	\$3,500	\$11,271	\$5,000	\$1,500
6170   Trial Expense Other Court Cost	\$7,000	\$1,759	\$2,000	(\$5,000)
6180   Expenses -Visiting Judges & CT		\$1,288		
<b>Total</b>	<b>\$786,326</b>	<b>\$614,066</b>	<b>\$827,302</b>	<b>\$40,976</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4403 | Criminal District  
Court #3

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$197,418</b>	<b>\$175,534</b>	<b>\$201,144</b>	<b>\$3,726</b>
1010   Salaries - Official	\$18,000	\$15,713	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$53,493	\$61,667	(\$2,674)
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,600)		(\$4,696)	(\$96)
<b>II. Benefits</b>	<b>\$71,544</b>	<b>\$56,347</b>	<b>\$73,088</b>	<b>\$1,544</b>
1111   FICA	\$12,525	\$10,518	\$12,762	\$237
1112   Medicare Expenses	\$2,929	\$2,460	\$2,984	\$55
1140   Insurance -Employer	\$29,100	\$20,047	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,990	\$23,138	\$28,241	\$1,251
1190   Workers Compensation- County		\$184		
<b>III. Operations</b>	<b>\$481,414</b>	<b>\$290,949</b>	<b>\$464,200</b>	<b>(\$17,214)</b>
2160   Office Supplies	\$1,500	\$447	\$700	(\$800)
2180   Printing / Imaging Expense		\$276		
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2340   Visiting Court Reporters		\$1,465		
2410   Substitute Court Reporters	\$5,000	\$21,438	\$5,000	\$0
2950   Books & Supplements	\$1,214	\$648	\$700	(\$514)
6020   Court Appted Atty - Misdemeanor			\$2,100	\$2,100
6017   Court Appted Atty - Other allo		\$1,116		
6019   Court Appted Atty - Other allo		\$83		
6030   Court Appted Atty - Felony	\$353,000	\$205,302	\$350,000	(\$3,000)
6040   Court Appted Atty - Captial Mu	\$10,000	\$1,591	\$5,000	(\$5,000)
6050   Court Appted Atty - District C	\$25,000	\$9,625	\$10,000	(\$15,000)
6055   Court Appted Atty - Writs	\$5,000	\$12,295	\$7,000	\$2,000
6060   Court Appted Atty - Investigat	\$25,000	\$12,091	\$25,000	\$0
6110   Expert Testimony - Psych	\$10,000	\$14,900	\$20,000	\$10,000
6120   Transcripts of Proceedings	\$30,000	\$640	\$25,000	(\$5,000)
6130   Court Appointed Interpreter	\$10,000	\$1,198	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$1,000	\$4,075	\$1,500	\$500
6170   Trial Expense Other Court Cost	\$3,500	\$2,880	\$1,000	(\$2,500)
6180   Expenses -Visiting Judges & CT		\$644		
<b>Total</b>	<b>\$750,376</b>	<b>\$522,830</b>	<b>\$738,432</b>	<b>(\$11,944)</b>



# Dallas County

## Cost Center Detailed Budget

175

**120 - General Fund****Criminal District Courts****4404 | Criminal District  
Court #4**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$174,011</b>	<b>\$201,144</b>	<b>(\$13,383)</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$51,968	\$61,667	(\$20,222)
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$4,696)	\$343
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$56,681</b>	<b>\$73,088</b>	<b>(\$2,143)</b>
1111   FICA	\$13,613	\$10,397	\$12,762	(\$851)
1112   Medicare Expenses	\$3,184	\$2,432	\$2,984	(\$200)
1140   Insurance -Employer	\$29,100	\$20,757	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$22,895	\$28,241	(\$1,093)
1190   Workers Compensation- County		\$200		
<b>III. Operations</b>	<b>\$128,400</b>	<b>\$338,519</b>	<b>\$257,700</b>	<b>\$129,300</b>
2160   Office Supplies	\$1,500	\$1,049	\$1,000	(\$500)
2180   Printing / Imaging Expense		\$239		
2230   DDA - Spendable Balance	\$1,200	\$718	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$4,151	\$5,000	\$0
2950   Books & Supplements	\$1,100	\$629	\$1,000	(\$100)
6020   Court Appted Atty - Misdemeanor			\$1,000	\$1,000
6017   Court Appted Atty - Other allo		\$214		
6030   Court Appted Atty - Felony	\$20,800	\$250,815	\$150,000	\$129,200
6040   Court Appted Atty - Captial Mu	\$5,000	\$19,970	\$15,000	\$10,000
6050   Court Appted Atty - District C	\$15,000	\$16,071	\$10,000	(\$5,000)
6055   Court Appted Atty - Writs	\$500	\$800	\$5,000	\$4,500
6060   Court Appted Atty - Investigat	\$20,000	\$7,690	\$10,000	(\$10,000)
6110   Expert Testimony - Psych	\$20,000	\$30,643	\$30,000	\$10,000
6120   Transcripts of Proceedings	\$25,000	\$1,240	\$18,000	(\$7,000)
6130   Court Appointed Interpreter	\$10,000	\$2,578	\$8,000	(\$2,000)
6140   Expert Testimony - Non PSYCH	\$1,000	\$259	\$1,000	\$0
6170   Trial Expense Other Court Cost	\$2,300	\$1,243	\$1,500	(\$800)
6180   Expenses -Visiting Judges & CT		\$210		
<b>Total</b>	<b>\$418,158</b>	<b>\$569,211</b>	<b>\$531,932</b>	<b>\$113,774</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4405 | Criminal District  
Court #5

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$191,715</b>	<b>\$178,371</b>	<b>\$207,155</b>	<b>\$15,440</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$58,492	\$56,328	\$67,833	\$9,341
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,454)		(\$4,850)	(\$396)
<b>II. Benefits</b>	<b>\$70,314</b>	<b>\$60,345</b>	<b>\$74,405</b>	<b>\$4,091</b>
1111   FICA	\$12,162	\$10,274	\$13,144	\$982
1112   Medicare Expenses	\$2,844	\$2,403	\$3,074	\$230
1140   Insurance -Employer	\$29,100	\$23,996	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,208	\$23,467	\$29,087	\$2,879
1190   Workers Compensation- County		\$205		
<b>III. Operations</b>	<b>\$471,055</b>	<b>\$462,116</b>	<b>\$470,400</b>	<b>(\$655)</b>
2160   Office Supplies	\$1,500	\$428	\$1,000	(\$500)
2180   Printing / Imaging Expense		\$32		
2230   DDA - Spendable Balance	\$1,200	\$205	\$1,200	\$0
2340   Visiting Court Reporters		\$2,901		
2410   Substitute Court Reporters	\$5,000	\$25,594	\$15,000	\$10,000
2950   Books & Supplements	\$1,355	\$354	\$1,200	(\$155)
6017   Court Appted Atty - Other allo		\$864		
6030   Court Appted Atty - Felony	\$350,000	\$341,963	\$350,000	\$0
6040   Court Appted Atty - Captial Mu		\$12,970	\$5,000	\$5,000
6050   Court Appted Atty - District C	\$20,000	\$11,400	\$15,000	(\$5,000)
6055   Court Appted Atty - Writs	\$7,500	\$5,528	\$7,500	\$0
6060   Court Appted Atty - Investigat	\$25,000	\$33,772	\$25,000	\$0
6110   Expert Testimony - Psych	\$18,000	\$13,160	\$15,000	(\$3,000)
6120   Transcripts of Proceedings	\$30,000	\$1,852	\$20,000	(\$10,000)
6130   Court Appointed Interpreter	\$10,000	\$2,365	\$10,000	\$0
6140   Expert Testimony - Non PSYCH		\$6,400	\$3,000	\$3,000
6170   Trial Expense Other Court Cost	\$1,500	\$2,160	\$1,500	\$0
6180   Expenses -Visiting Judges & CT		\$168		
<b>Total</b>	<b>\$733,084</b>	<b>\$700,832</b>	<b>\$751,961</b>	<b>\$18,877</b>



# Dallas County

## Cost Center Detailed Budget

177

**120 - General Fund****Criminal District Courts****4406 | Criminal District  
Court #6**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$192,044</b>	<b>\$207,155</b>	<b>(\$7,372)</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$70,001	\$67,833	(\$14,056)
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$4,850)	\$189
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$56,266</b>	<b>\$74,405</b>	<b>(\$826)</b>
1111   FICA	\$13,613	\$11,700	\$13,144	(\$469)
1112   Medicare Expenses	\$3,184	\$2,736	\$3,074	(\$110)
1140   Insurance -Employer	\$29,100	\$16,338	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,270	\$29,087	(\$247)
1190   Workers Compensation- County		\$222		
<b>III. Operations</b>	<b>\$468,508</b>	<b>\$394,039</b>	<b>\$455,700</b>	<b>(\$12,808)</b>
2160   Office Supplies	\$1,500	\$1,001	\$1,200	(\$300)
2180   Printing / Imaging Expense	\$100		\$100	\$0
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2340   Visiting Court Reporters		\$957		
2410   Substitute Court Reporters	\$5,000	\$6,827	\$5,000	\$0
2950   Books & Supplements	\$1,708	\$829	\$1,200	(\$508)
6020   Court Appted Atty - Misdemeanor			\$3,500	\$3,500
6017   Court Appted Atty - Other allo		\$898		
6030   Court Appted Atty - Felony	\$354,000	\$338,489	\$350,000	(\$4,000)
6040   Court Appted Atty - Captial Mu	\$10,000	\$4,340	\$10,000	\$0
6050   Court Appted Atty - District C	\$20,000	\$5,900	\$20,000	\$0
6055   Court Appted Atty - Writs	\$3,000	\$3,800	\$3,000	\$0
6060   Court Appted Atty - Investigat	\$15,000	\$10,683	\$15,000	\$0
6110   Expert Testimony - Psych	\$15,000	\$14,921	\$15,000	\$0
6120   Transcripts of Proceedings	\$20,000	\$2,855	\$15,000	(\$5,000)
6130   Court Appointed Interpreter	\$10,000	\$979	\$8,000	(\$2,000)
6140   Expert Testimony - Non PSYCH	\$5,000	\$1,325	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$7,000		\$2,500	(\$4,500)
<b>Total</b>	<b>\$758,266</b>	<b>\$642,349</b>	<b>\$737,261</b>	<b>(\$21,005)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4407 | Criminal District  
Court #7

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$191,715</b>	<b>\$174,011</b>	<b>\$201,144</b>	<b>\$9,429</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$58,492	\$51,968	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,454)		(\$4,696)	(\$242)
<b>II. Benefits</b>	<b>\$70,314</b>	<b>\$58,468</b>	<b>\$73,088</b>	<b>\$2,774</b>
1111   FICA	\$12,162	\$10,381	\$12,762	\$600
1112   Medicare Expenses	\$2,844	\$2,428	\$2,984	\$140
1140   Insurance -Employer	\$29,100	\$22,582	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,208	\$22,895	\$28,241	\$2,033
1190   Workers Compensation- County		\$182		
<b>III. Operations</b>	<b>\$455,695</b>	<b>\$397,757</b>	<b>\$469,650</b>	<b>\$13,955</b>
2160   Office Supplies	\$1,500	\$249	\$1,200	(\$300)
2180   Printing / Imaging Expense		\$184		
2230   DDA - Spendable Balance	\$1,200	\$365	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$3,380	\$3,000	(\$2,000)
2950   Books & Supplements	\$995	\$739	\$750	(\$245)
6020   Court Appted Atty - Misdemeanor			\$4,000	\$4,000
6017   Court Appted Atty - Other allo		\$961		
6030   Court Appted Atty - Felony	\$352,000	\$327,723	\$350,000	(\$2,000)
6040   Court Appted Atty - Captial Mu	\$5,000	\$12,777	\$10,000	\$5,000
6050   Court Appted Atty - District C	\$15,000	\$16,730	\$15,000	\$0
6055   Court Appted Atty - Writs	\$5,000	\$3,075	\$5,000	\$0
6060   Court Appted Atty - Investigat	\$30,000	\$14,617	\$30,000	\$0
6110   Expert Testimony - Psych	\$15,000	\$12,578	\$15,000	\$0
6120   Transcripts of Proceedings	\$10,000	\$175	\$15,000	\$5,000
6130   Court Appointed Interpreter	\$10,000	\$2,204	\$15,000	\$5,000
6140   Expert Testimony - Non PSYCH	\$5,000	\$2,000	\$4,500	(\$500)
<b>Total</b>	<b>\$717,724</b>	<b>\$630,236</b>	<b>\$743,882</b>	<b>\$26,158</b>



# Dallas County

## Cost Center Detailed Budget

179

120 - General Fund

Criminal District Courts

4410 | 194th Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$206,923</b>	<b>\$187,869</b>	<b>\$217,176</b>	<b>\$10,253</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$74,090	\$65,826	\$78,111	\$4,021
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,844)		(\$5,107)	(\$263)
<b>II. Benefits</b>	<b>\$73,593</b>	<b>\$52,357</b>	<b>\$76,602</b>	<b>\$3,009</b>
1111   FICA	\$13,130	\$11,305	\$13,781	\$651
1112   Medicare Expenses	\$3,071	\$2,644	\$3,223	\$152
1140   Insurance -Employer	\$29,100	\$13,473	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$28,292	\$24,719	\$30,497	\$2,205
1190   Workers Compensation- County		\$216		
<b>III. Operations</b>	<b>\$481,735</b>	<b>\$476,576</b>	<b>\$515,100</b>	<b>\$33,365</b>
2160   Office Supplies	\$1,500	\$266	\$1,100	(\$400)
2180   Printing / Imaging Expense	\$300		\$100	(\$200)
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2340   Visiting Court Reporters		\$1,944		
2410   Substitute Court Reporters	\$5,000	\$15,119	\$8,000	\$3,000
2950   Books & Supplements	\$1,735	\$758	\$1,200	(\$535)
6020   Court Appted Atty - Misdemeanor			\$2,000	\$2,000
6017   Court Appted Atty - Other allo		\$34		
6030   Court Appted Atty - Felony	\$351,000	\$312,607	\$350,000	(\$1,000)
6040   Court Appted Atty - Captial Mu	\$5,000	\$41,148	\$10,000	\$5,000
6050   Court Appted Atty - District C	\$25,000	\$22,453	\$25,000	\$0
6055   Court Appted Atty - Writs	\$10,000	\$15,366	\$20,000	\$10,000
6060   Court Appted Atty - Investigat	\$20,000	\$21,146	\$25,000	\$5,000
6110   Expert Testimony - Psych	\$15,000	\$15,055	\$25,000	\$10,000
6120   Transcripts of Proceedings	\$30,000	\$6,150	\$30,000	\$0
6130   Court Appointed Interpreter	\$5,000	\$4,788	\$5,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$17,627	\$10,000	\$5,000
6170   Trial Expense Other Court Cost	\$6,000	\$1,236	\$1,500	(\$4,500)
6180   Expenses -Visiting Judges & CT		\$644		
<b>Total</b>	<b>\$762,251</b>	<b>\$716,802</b>	<b>\$808,878</b>	<b>\$46,627</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4415 | 195th Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$197,418</b>	<b>\$179,207</b>	<b>\$207,155</b>	<b>\$9,737</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$57,164	\$67,833	\$3,492
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,600)		(\$4,850)	(\$250)
<b>II. Benefits</b>	<b>\$71,544</b>	<b>\$60,855</b>	<b>\$74,405</b>	<b>\$2,861</b>
1111   FICA	\$12,525	\$10,539	\$13,144	\$619
1112   Medicare Expenses	\$2,929	\$2,465	\$3,074	\$145
1140   Insurance -Employer	\$29,100	\$24,066	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,990	\$23,579	\$29,087	\$2,097
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$507,873</b>	<b>\$381,377</b>	<b>\$490,600</b>	<b>(\$17,273)</b>
2160   Office Supplies	\$1,500	\$955	\$1,200	(\$300)
2230   DDA - Spendable Balance	\$1,200	\$605	\$1,200	\$0
2340   Visiting Court Reporters		\$2,901		
2410   Substitute Court Reporters	\$5,000	\$15,851	\$10,000	\$5,000
2950   Books & Supplements	\$2,173	\$976	\$1,200	(\$973)
6020   Court Appted Atty - Misdemeanor			\$3,000	\$3,000
6017   Court Appted Atty - Other allo		\$315		
6030   Court Appted Atty - Felony	\$402,500	\$279,440	\$350,000	(\$52,500)
6040   Court Appted Atty - Captial Mu	\$5,000	\$12,986	\$10,000	\$5,000
6050   Court Appted Atty - District C	\$5,000		\$15,000	\$10,000
6055   Court Appted Atty - Writs	\$1,000	\$1,100	\$10,000	\$9,000
6060   Court Appted Atty - Investigat	\$25,000	\$16,199	\$30,000	\$5,000
6110   Expert Testimony - Psych	\$20,000	\$37,738	\$20,000	\$0
6120   Transcripts of Proceedings	\$20,000	\$80	\$20,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$4,096	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$5,588	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$4,500	\$1,903	\$4,000	(\$500)
6180   Expenses -Visiting Judges & CT		\$644		
<b>Total</b>	<b>\$776,835</b>	<b>\$621,439</b>	<b>\$772,161</b>	<b>(\$4,674)</b>



# Dallas County

## Cost Center Detailed Budget

181

**120 - General Fund****Criminal District Courts****4420 | 203rd Criminal  
District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$194,798</b>	<b>\$225,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$60,832</b>	<b>\$78,359</b>	<b>\$3,128</b>
1111   FICA	\$13,613	\$11,540	\$14,291	\$678
1112   Medicare Expenses	\$3,184	\$2,699	\$3,342	\$158
1140   Insurance -Employer	\$29,100	\$20,757	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,630	\$31,625	\$2,291
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$491,160</b>	<b>\$310,105</b>	<b>\$480,500</b>	<b>(\$10,660)</b>
2160   Office Supplies	\$1,500	\$157	\$1,500	\$0
2180   Printing / Imaging Expense		\$279		
2230   DDA - Spendable Balance	\$1,200	\$310	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$4,639	\$5,000	\$0
2950   Books & Supplements	\$960	\$180	\$800	(\$160)
6020   Court Appted Atty - Misdemeanor			\$3,500	\$3,500
6017   Court Appted Atty - Other allo		\$74		
6030   Court Appted Atty - Felony	\$380,000	\$224,459	\$350,000	(\$30,000)
6040   Court Appted Atty - Captial Mu	\$15,000	\$12,417	\$15,000	\$0
6050   Court Appted Atty - District C	\$15,000	\$6,720	\$15,000	\$0
6055   Court Appted Atty - Writs	\$5,000	\$1,600	\$4,500	(\$500)
6060   Court Appted Atty - Investigat	\$25,000	\$21,792	\$30,000	\$5,000
6110   Expert Testimony - Psych	\$10,000	\$20,812	\$20,000	\$10,000
6120   Transcripts of Proceedings	\$10,000	\$1,815	\$15,000	\$5,000
6130   Court Appointed Interpreter	\$10,000	\$635	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$13,427	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$7,500	\$720	\$4,000	(\$3,500)
6180   Expenses -Visiting Judges & CT		\$69		
<b>Total</b>	<b>\$780,918</b>	<b>\$565,735</b>	<b>\$784,052</b>	<b>\$3,134</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4425 | 204th Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$194,798</b>	<b>\$225,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$59,409</b>	<b>\$78,359</b>	<b>\$3,128</b>
1111   FICA	\$13,613	\$11,808	\$14,291	\$678
1112   Medicare Expenses	\$3,184	\$2,762	\$3,342	\$158
1140   Insurance -Employer	\$29,100	\$19,003	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,630	\$31,625	\$2,291
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$508,900</b>	<b>\$408,474</b>	<b>\$500,800</b>	<b>(\$8,100)</b>
2160   Office Supplies	\$1,500	\$3,224	\$1,000	(\$500)
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2340   Visiting Court Reporters		\$1,953		
2410   Substitute Court Reporters	\$5,000	\$2,686	\$2,800	(\$2,200)
2950   Books & Supplements	\$1,200	\$374	\$800	(\$400)
6020   Court Appted Atty - Misdemeanor			\$3,000	\$3,000
6017   Court Appted Atty - Other allo		\$1,057		
6030   Court Appted Atty - Felony	\$355,000	\$335,665	\$350,000	(\$5,000)
6040   Court Appted Atty - Captial Mu	\$5,000	\$15,160	\$10,000	\$5,000
6050   Court Appted Atty - District C	\$30,000	\$17,283	\$30,000	\$0
6055   Court Appted Atty - Writs	\$10,000	\$1,125	\$10,000	\$0
6060   Court Appted Atty - Investigat	\$30,000	\$13,748	\$30,000	\$0
6110   Expert Testimony - Psych	\$20,000	\$10,774	\$18,000	(\$2,000)
6120   Transcripts of Proceedings	\$30,000	\$1,190	\$30,000	\$0
6130   Court Appointed Interpreter	\$5,000		\$5,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$4,000	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$10,000		\$4,000	(\$6,000)
<b>Total</b>	<b>\$798,658</b>	<b>\$662,681</b>	<b>\$804,352</b>	<b>\$5,694</b>



# Dallas County

## Cost Center Detailed Budget

183

**120 - General Fund****Criminal District Courts****4430 | 265th Criminal  
District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$214,527</b>	<b>\$194,798</b>	<b>\$225,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$75,231</b>	<b>\$60,931</b>	<b>\$78,359</b>	<b>\$3,128</b>
1111   FICA	\$13,613	\$11,638	\$14,291	\$678
1112   Medicare Expenses	\$3,184	\$2,722	\$3,342	\$158
1140   Insurance -Employer	\$29,100	\$20,735	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$29,334	\$25,630	\$31,625	\$2,291
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$400,191</b>	<b>\$351,332</b>	<b>\$466,750</b>	<b>\$66,559</b>
2160   Office Supplies	\$1,500	\$1,455	\$850	(\$650)
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2340   Visiting Court Reporters		\$967		
2410   Substitute Court Reporters	\$500	\$9,513	\$5,000	\$4,500
2950   Books & Supplements	\$991	\$46	\$200	(\$791)
6020   Court Appted Atty - Misdemeanor			\$3,000	\$3,000
6017   Court Appted Atty - Other allo		\$523		
6030   Court Appted Atty - Felony	\$305,000	\$265,547	\$350,000	\$45,000
6040   Court Appted Atty - Captial Mu	\$5,000	\$15,500	\$8,000	\$3,000
6050   Court Appted Atty - District C	\$5,000	\$3,000	\$5,000	\$0
6055   Court Appted Atty - Writs	\$5,000	\$3,700	\$5,000	\$0
6060   Court Appted Atty - Investigat	\$25,000	\$18,608	\$30,000	\$5,000
6110   Expert Testimony - Psych	\$10,000	\$23,243	\$15,000	\$5,000
6120   Transcripts of Proceedings	\$20,000	\$2,162	\$20,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$1,755	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$3,595	\$10,000	\$5,000
6170   Trial Expense Other Court Cost	\$6,000	\$1,236	\$3,500	(\$2,500)
6180   Expenses -Visiting Judges & CT		\$172		
6185   Court Appointed Atty. - Deat		\$75		
<b>Total</b>	<b>\$689,949</b>	<b>\$607,061</b>	<b>\$770,302</b>	<b>\$80,353</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4435 | 282nd Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$191,715</b>	<b>\$174,011</b>	<b>\$201,144</b>	<b>\$9,429</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$58,492	\$51,968	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,454)		(\$4,696)	(\$242)
<b>II. Benefits</b>	<b>\$70,314</b>	<b>\$59,291</b>	<b>\$73,088</b>	<b>\$2,774</b>
1111   FICA	\$12,162	\$10,466	\$12,762	\$600
1112   Medicare Expenses	\$2,844	\$2,448	\$2,984	\$140
1140   Insurance -Employer	\$29,100	\$23,300	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,208	\$22,895	\$28,241	\$2,033
1190   Workers Compensation- County		\$182		
<b>III. Operations</b>	<b>\$399,365</b>	<b>\$372,952</b>	<b>\$462,900</b>	<b>\$63,535</b>
2160   Office Supplies	\$1,500	\$824	\$1,200	(\$300)
2180   Printing / Imaging Expense		\$63		
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$12,411	\$5,000	\$0
2950   Books & Supplements	\$165		\$500	\$335
6020   Court Appted Atty - Misdemeanor			\$3,000	\$3,000
6017   Court Appted Atty - Other allo		\$443		
6030   Court Appted Atty - Felony	\$301,500	\$297,147	\$350,000	\$48,500
6040   Court Appted Atty - Captial Mu	\$5,000	\$11,670	\$5,000	\$0
6050   Court Appted Atty - District C	\$10,000	\$6,140	\$15,000	\$5,000
6055   Court Appted Atty - Writs	\$5,000	\$991	\$5,000	\$0
6060   Court Appted Atty - Investigat	\$20,000	\$12,221	\$20,000	\$0
6110   Expert Testimony - Psych	\$15,000	\$17,178	\$20,000	\$5,000
6120   Transcripts of Proceedings	\$15,000	\$3,490	\$20,000	\$5,000
6130   Court Appointed Interpreter	\$10,000	\$3,510	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$2,600	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$5,000	\$3,600	\$2,000	(\$3,000)
6180   Expenses -Visiting Judges & CT		\$429		
<b>Total</b>	<b>\$661,394</b>	<b>\$606,254</b>	<b>\$737,132</b>	<b>\$75,738</b>



# Dallas County

## Cost Center Detailed Budget

185

**120 - General Fund****Criminal District Courts****4440 | 283rd Criminal  
District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$191,715</b>	<b>\$115,324</b>	<b>\$259,523</b>	<b>\$67,808</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$58,492	\$63,706	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$119,677	\$35,903	\$186,049	\$66,372
1090   Salary Lag Account	(\$4,454)		(\$6,192)	(\$1,738)
<b>II. Benefits</b>	<b>\$70,314</b>	<b>\$36,892</b>	<b>\$82,309</b>	<b>\$11,995</b>
1111   FICA	\$12,162	\$6,917	\$12,900	\$738
1112   Medicare Expenses	\$2,844	\$1,618	\$3,852	\$1,008
1120   Sick Leave Payoff		\$666		
1140   Insurance -Employer	\$29,100	\$12,271	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,208	\$15,300	\$36,456	\$10,248
1190   Workers Compensation- County		\$120		
<b>III. Operations</b>	<b>\$472,696</b>	<b>\$472,313</b>	<b>\$491,100</b>	<b>\$18,404</b>
2160   Office Supplies	\$1,500	\$3,549	\$1,500	\$0
2230   DDA - Spendable Balance		\$235	\$1,200	\$1,200
2340   Visiting Court Reporters		\$2,911		
2410   Substitute Court Reporters	\$5,000	\$47,976	\$15,000	\$10,000
2950   Books & Supplements	\$1,196	\$300	\$600	(\$596)
6020   Court Appted Atty - Misdemeanor			\$2,500	\$2,500
6017   Court Appted Atty - Other allo		\$1,793		
6030   Court Appted Atty - Felony	\$355,000	\$311,690	\$350,000	(\$5,000)
6040   Court Appted Atty - Captial Mu		\$11,075	\$2,000	\$2,000
6050   Court Appted Atty - District C	\$10,000	\$3,875	\$15,000	\$5,000
6055   Court Appted Atty - Writs	\$10,000	\$63,355	\$5,500	(\$4,500)
6060   Court Appted Atty - Investigat	\$25,000	\$5,697	\$30,000	\$5,000
6110   Expert Testimony - Psych	\$20,000	\$8,040	\$20,000	\$0
6120   Transcripts of Proceedings	\$25,000	\$3,675	\$25,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$2,213	\$12,000	\$2,000
6140   Expert Testimony - Non PSYCH	\$10,000	\$5,050	\$10,000	\$0
6170   Trial Expense Other Court Cost		\$720	\$800	\$800
6180   Expenses -Visiting Judges & CT		\$159		
<b>Total</b>	<b>\$734,725</b>	<b>\$624,529</b>	<b>\$832,933</b>	<b>\$98,208</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4445 | 291st Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$197,418</b>	<b>\$179,207</b>	<b>\$207,155</b>	<b>\$9,737</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$57,164	\$67,833	\$3,492
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,600)		(\$4,850)	(\$250)
<b>II. Benefits</b>	<b>\$71,544</b>	<b>\$54,673</b>	<b>\$74,405</b>	<b>\$2,861</b>
1111   FICA	\$12,525	\$10,908	\$13,144	\$619
1112   Medicare Expenses	\$2,929	\$2,551	\$3,074	\$145
1140   Insurance -Employer	\$29,100	\$17,447	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,990	\$23,579	\$29,087	\$2,097
1190   Workers Compensation- County		\$188		
<b>III. Operations</b>	<b>\$477,400</b>	<b>\$382,391</b>	<b>\$500,300</b>	<b>\$22,900</b>
2160   Office Supplies	\$1,500	\$100	\$1,200	(\$300)
2170   Postage	\$1,000			(\$1,000)
2180   Printing / Imaging Expense		\$400		
2230   DDA - Spendable Balance	\$1,200	\$310	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$732	\$8,000	\$3,000
2950   Books & Supplements	\$1,200	\$38	\$400	(\$800)
6020   Court Appted Atty - Misdemeanor			\$2,500	\$2,500
6017   Court Appted Atty - Other allo		\$808		
6019   Court Appted Atty - Other allo		\$8		
6030   Court Appted Atty - Felony	\$353,000	\$273,677	\$350,000	(\$3,000)
6040   Court Appted Atty - Captial Mu	\$5,000	\$42,915	\$5,000	\$0
6050   Court Appted Atty - District C	\$25,000	\$18,291	\$25,000	\$0
6055   Court Appted Atty - Writs	\$5,000	\$1,834	\$5,000	\$0
6060   Court Appted Atty - Investigat	\$20,000	\$17,650	\$30,000	\$10,000
6110   Expert Testimony - Psych	\$15,000	\$9,804	\$20,000	\$5,000
6120   Transcripts of Proceedings	\$25,000	\$3,070	\$30,000	\$5,000
6130   Court Appointed Interpreter	\$10,000	\$5,294	\$15,000	\$5,000
6140   Expert Testimony - Non PSYCH	\$5,000	\$6,418	\$5,000	\$0
6170   Trial Expense Other Court Cost	\$4,500	\$720	\$2,000	(\$2,500)
6180   Expenses -Visiting Judges & CT		\$322		
<b>Total</b>	<b>\$746,362</b>	<b>\$616,271</b>	<b>\$781,861</b>	<b>\$35,499</b>



# Dallas County

## Cost Center Detailed Budget

187

**120 - General Fund****Criminal District Courts****4450 | 292nd Criminal  
District Court**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$206,923</b>	<b>\$276,090</b>	<b>\$217,176</b>	<b>\$10,253</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$74,090	\$75,216	\$78,111	\$4,021
1040   Salaries - Court Reporters	\$119,677	\$97,437	\$126,172	\$6,495
1060   Salaries - Extra Help		\$87,722		
1090   Salary Lag Account	(\$4,844)		(\$5,107)	(\$263)
<b>II. Benefits</b>	<b>\$73,593</b>	<b>\$72,403</b>	<b>\$76,602</b>	<b>\$3,009</b>
1111   FICA	\$13,130	\$11,913	\$13,781	\$651
1112   Medicare Expenses	\$3,071	\$4,058	\$3,223	\$152
1113   PARS		\$1,140		
1120   Sick Leave Payoff		\$10,223		
1140   Insurance -Employer	\$29,100	\$18,908	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$28,292	\$25,951	\$30,497	\$2,205
1190   Workers Compensation- County		\$210		
<b>III. Operations</b>	<b>\$564,050</b>	<b>\$642,149</b>	<b>\$563,400</b>	<b>(\$650)</b>
2160   Office Supplies	\$1,500	\$175	\$1,000	(\$500)
2230   DDA - Spendable Balance	\$1,200	\$375	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$20,558	\$7,000	\$2,000
2950   Books & Supplements	\$350	\$83	\$200	(\$150)
6020   Court Appted Atty - Misdemeanor			\$4,000	\$4,000
6017   Court Appted Atty - Other allo		\$277		
6019   Court Appted Atty - Other allo		\$42		
6030   Court Appted Atty - Felony	\$350,000	\$350,604	\$350,000	\$0
6040   Court Appted Atty - Captial Mu	\$10,000	\$68,296	\$20,000	\$10,000
6050   Court Appted Atty - District C	\$20,000	\$16,503	\$20,000	\$0
6055   Court Appted Atty - Writs	\$15,000	\$4,552	\$15,000	\$0
6060   Court Appted Atty - Investigat	\$20,000	\$30,009	\$20,000	\$0
6110   Expert Testimony - Psych	\$20,000	\$15,719	\$20,000	\$0
6120   Transcripts of Proceedings	\$20,000	\$915	\$20,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$2,755	\$15,000	\$5,000
6140   Expert Testimony - Non PSYCH	\$10,000	\$12,535	\$10,000	\$0
6170   Trial Expense Other Court Cost	\$5,000	\$1,147	\$10,000	\$5,000
6185   Court Appointed Atty. - Deat	\$76,000	\$117,604	\$50,000	(\$26,000)
<b>Total</b>	<b>\$844,566</b>	<b>\$990,642</b>	<b>\$857,178</b>	<b>\$12,612</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Criminal District Courts

4455 | 363rd Criminal  
District Court

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$197,418</b>	<b>\$179,207</b>	<b>\$207,155</b>	<b>\$9,737</b>
1010   Salaries - Official	\$18,000	\$15,715	\$18,000	\$0
1020   Salaries - Assistant	\$64,341	\$57,164	\$67,833	\$3,492
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1090   Salary Lag Account	(\$4,600)		(\$4,850)	(\$250)
<b>II. Benefits</b>	<b>\$71,544</b>	<b>\$57,439</b>	<b>\$74,405</b>	<b>\$2,861</b>
1111   FICA	\$12,525	\$10,509	\$13,144	\$619
1112   Medicare Expenses	\$2,929	\$2,458	\$3,074	\$145
1140   Insurance -Employer	\$29,100	\$20,687	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$26,990	\$23,579	\$29,087	\$2,097
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$428,135</b>	<b>\$418,062</b>	<b>\$407,100</b>	<b>(\$21,035)</b>
2160   Office Supplies	\$1,500	\$226	\$1,000	(\$500)
2230   DDA - Spendable Balance	\$1,200	\$235	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$3,160	\$10,000	\$5,000
2950   Books & Supplements	\$435	\$275	\$400	(\$35)
6020   Court Appted Atty - Misdemeanor			\$3,500	\$3,500
6017   Court Appted Atty - Other allo		\$163		
6030   Court Appted Atty - Felony	\$301,500	\$347,230	\$253,000	(\$48,500)
6040   Court Appted Atty - Captial Mu	\$15,000	\$15,128	\$25,000	\$10,000
6050   Court Appted Atty - District C	\$15,000	\$1,754	\$10,000	(\$5,000)
6055   Court Appted Atty - Writs	\$5,000	\$6,875	\$5,000	\$0
6060   Court Appted Atty - Investigat	\$20,000	\$9,238	\$20,000	\$0
6110   Expert Testimony - Psych	\$20,000	\$20,378	\$20,000	\$0
6120   Transcripts of Proceedings	\$25,000	\$1,230	\$25,000	\$0
6130   Court Appointed Interpreter	\$10,000	\$1,313	\$10,000	\$0
6140   Expert Testimony - Non PSYCH	\$5,000	\$9,625	\$20,000	\$15,000
6170   Trial Expense Other Court Cost	\$3,500	\$910	\$3,000	(\$500)
6180   Expenses -Visiting Judges & CT		\$322		
<b>Total</b>	<b>\$697,097</b>	<b>\$654,708</b>	<b>\$688,661</b>	<b>(\$8,436)</b>



# Dallas County

## Cost Center Detailed Budget

189

**120 - General Fund****Criminal District Courts****4460 | Criminal District Magistrates**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,178,006</b>	<b>\$1,908,192</b>	<b>\$2,178,261</b>	<b>\$255</b>
1020   Salaries - Assistant	\$1,564,637	\$1,256,573	\$1,594,333	\$29,696
1040   Salaries - Court Reporters	\$239,353	\$212,656	\$252,345	\$12,992
1050   Salaries - Overtime		\$1,673		
1060   Salaries - Extra Help	\$380,000	\$437,290	\$380,000	\$0
1090   Salary Lag Account	(\$5,984)		(\$48,416)	(\$42,432)
<b>II. Benefits</b>	<b>\$495,680</b>	<b>\$505,212</b>	<b>\$523,108</b>	<b>\$27,428</b>
1111   FICA	\$102,409	\$108,854	\$103,214	\$805
1112   Medicare Expenses	\$26,158	\$27,039	\$28,081	\$1,923
1113   PARS		\$1,127		
1120   Sick Leave Payoff		\$10,871		
1140   Insurance -Employer	\$126,100	\$114,182	\$126,100	\$0
1150   Fringe Benefits Retirement-Employer	\$241,013	\$240,944	\$265,712	\$24,699
1190   Workers Compensation- County		\$2,195		
<b>III. Operations</b>	<b>\$20,642</b>	<b>\$98,494</b>	<b>\$39,000</b>	<b>\$18,358</b>
2160   Office Supplies	\$2,500	\$752	\$1,800	(\$700)
2180   Printing / Imaging Expense	\$35			(\$35)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$29,772	\$20,000	\$15,000
2640   Maintenance/Labor on Building/Office Equipment	\$300			(\$300)
2950   Books & Supplements	\$1,607	\$1,112	\$1,000	(\$607)
6120   Transcripts of Proceedings		\$115		
6130   Court Appointed Interpreter	\$10,000	\$66,743	\$15,000	\$5,000
<b>Total</b>	<b>\$2,694,328</b>	<b>\$2,511,898</b>	<b>\$2,740,370</b>	<b>\$46,042</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

PreTrial Release

4461 | PreTrial Release

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,982,525</b>	<b>\$2,857,401</b>	<b>\$3,294,138</b>	<b>\$311,613</b>
1010   Salaries - Official	\$126,059	\$111,999	\$132,901	\$6,842
1020   Salaries - Assistant	\$2,902,172	\$2,683,605	\$3,214,871	\$312,699
1025   Supplemental Pay		\$500		
1050   Salaries - Overtime		\$1,238		
1060   Salaries - Extra Help	\$30,000	\$60,059	\$30,000	\$0
1090   Salary Lag Account	(\$75,706)		(\$83,634)	(\$7,928)
<b>II. Benefits</b>	<b>\$1,160,031</b>	<b>\$1,104,028</b>	<b>\$1,257,976</b>	<b>\$97,945</b>
1111   FICA	\$187,750	\$169,241	\$207,282	\$19,532
1112   Medicare Expenses	\$43,909	\$39,581	\$48,508	\$4,599
1140   Insurance -Employer	\$523,800	\$514,862	\$543,200	\$19,400
1150   Fringe Benefits Retirement-Employer	\$404,572	\$377,054	\$458,986	\$54,414
1190   Workers Compensation- County		\$3,290		
<b>III. Operations</b>	<b>\$1,111,131</b>	<b>\$1,806,512</b>	<b>\$2,603,900</b>	<b>\$1,492,769</b>
2050   Conference/Staff Development Expense	\$10,184	\$1,995	\$10,000	(\$184)
2094   Software as a Service	\$68,640	\$62,920	\$70,000	\$1,360
2095   Software DC OWNED	\$13,000			(\$13,000)
2160   Office Supplies	\$13,550	\$14,835	\$15,000	\$1,450
2170   Postage	\$700			(\$700)
2180   Printing / Imaging Expense	\$800	\$356	\$700	(\$100)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2430   Consulting Fees		\$3,000		
2640   Maintenance/Labor on Building/Office Equipment	\$2,057			(\$2,057)
5590   Other Professional Fees	\$983,000	\$1,721,260	\$2,500,000	\$1,517,000
7020   Equipment Rental	\$18,000	\$2,146	\$7,000	(\$11,000)
<b>Total</b>	<b>\$5,253,687</b>	<b>\$5,767,941</b>	<b>\$7,156,015</b>	<b>\$1,902,328</b>



# Dallas County

## Cost Center Detailed Budget

191

120 - General Fund

Staff Attorneys

4465 | Staff Attorneys

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$506,809</b>	<b>\$463,056</b>	<b>\$497,947</b>	<b>(\$8,862)</b>
1020   Salaries - Assistant	\$519,804	\$461,691	\$510,715	(\$9,089)
1070   Automobile Allowance		\$1,365		
1090   Salary Lag Account	(\$12,995)		(\$12,767)	\$228
<b>II. Benefits</b>	<b>\$143,225</b>	<b>\$204,355</b>	<b>\$72,769</b>	<b>(\$70,456)</b>
1111   FICA	\$27,442	\$27,096	\$26,564	(\$878)
1112   Medicare Expenses	\$7,537	\$7,492	\$7,405	(\$132)
1120   Sick Leave Payoff		\$64,467		
1140   Insurance -Employer	\$38,800	\$35,405	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$69,446	\$69,306		(\$69,446)
1190   Workers Compensation- County		\$589		
<b>III. Operations</b>	<b>\$37,797</b>	<b>\$29,975</b>	<b>\$32,150</b>	<b>(\$5,647)</b>
2160   Office Supplies	\$1,039	\$436	\$900	(\$139)
2170   Postage	\$50		\$50	\$0
2230   DDA - Spendable Balance	\$500	\$705	\$1,200	\$700
2950   Books & Supplements	\$36,208	\$28,834	\$30,000	(\$6,208)
<b>Total</b>	<b>\$687,831</b>	<b>\$697,386</b>	<b>\$602,867</b>	<b>(\$84,964)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Criminal District Court  
Manager

Department

4470 | Criminal District  
Court Manager

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$250,167</b>	<b>\$279,061</b>	<b>\$264,259</b>	<b>\$14,092</b>
1020   Salaries - Assistant	\$208,582	\$196,028	\$223,035	\$14,453
1050   Salaries - Overtime		\$15,805		
1060   Salaries - Extra Help	\$46,800	\$67,228	\$46,800	\$0
1090   Salary Lag Account	(\$5,215)		(\$5,575)	(\$360)
<b>II. Benefits</b>	<b>\$72,923</b>	<b>\$89,228</b>	<b>\$76,762</b>	<b>\$3,839</b>
1111   FICA	\$12,932	\$16,572	\$13,828	\$896
1112   Medicare Expenses	\$3,024	\$3,876	\$3,234	\$210
1140   Insurance -Employer	\$29,100	\$31,800	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$27,867	\$36,662	\$30,600	\$2,733
1190   Workers Compensation- County		\$318		
<b>III. Operations</b>	<b>\$95,069</b>	<b>\$94,497</b>	<b>\$95,500</b>	<b>\$431</b>
2160   Office Supplies	\$1,500	\$1,234	\$3,000	\$1,500
2180   Printing / Imaging Expense	\$23,500	\$4,774	\$20,000	(\$3,500)
2230   DDA - Spendable Balance	\$1,200	\$623	\$1,200	\$0
2340   Visiting Court Reporters	\$60,000	\$85,235	\$70,000	\$10,000
2950   Books & Supplements	\$133	\$45	\$100	(\$33)
6130   Court Appointed Interpreter	\$8,736	\$2,586	\$1,200	(\$7,536)
<b>Total</b>	<b>\$418,159</b>	<b>\$462,786</b>	<b>\$436,522</b>	<b>\$18,363</b>



# Dallas County

## Cost Center Detailed Budget

193

**120 - General Fund****County Courts at Law****4501 | County Court at  
Law #1**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$382,845</b>	<b>\$355,118</b>	<b>\$384,728</b>	<b>\$1,883</b>
1010   Salaries - Official	\$193,400	\$161,519	\$185,000	(\$8,400)
1020   Salaries - Assistant	\$74,090	\$73,160	\$78,111	\$4,021
1040   Salaries - Court Reporters	\$120,213	\$106,805	\$126,738	\$6,525
1060   Salaries - Extra Help		\$13,634		
1090   Salary Lag Account	(\$4,858)		(\$5,121)	(\$263)
<b>II. Benefits</b>	<b>\$106,527</b>	<b>\$97,627</b>	<b>\$108,901</b>	<b>\$2,374</b>
1111   FICA	\$20,008	\$17,965	\$20,661	\$653
1112   Medicare Expenses	\$5,622	\$4,998	\$5,652	\$30
1113   PARS		\$177		
1140   Insurance -Employer	\$29,100	\$29,132	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$51,797	\$44,970	\$53,487	\$1,690
1190   Workers Compensation- County		\$385		
<b>III. Operations</b>	<b>\$10,852</b>	<b>\$3,133</b>	<b>\$7,150</b>	<b>(\$3,702)</b>
2160   Office Supplies	\$1,256	\$670	\$750	(\$506)
2180   Printing / Imaging Expense	\$200	\$32	\$100	(\$100)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$245	\$1,000	(\$1,500)
2950   Books & Supplements	\$4,306	\$1,996	\$3,500	(\$806)
6130   Court Appointed Interpreter	\$1,390	\$190	\$600	(\$790)
<b>Total</b>	<b>\$500,224</b>	<b>\$455,878</b>	<b>\$500,779</b>	<b>\$555</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

County Courts at Law

Department

4502 | County Court at  
Law #2

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$357,568</b>	<b>\$301,716</b>	<b>\$344,404</b>	<b>(\$13,164)</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$81,889	\$53,690	\$61,667	(\$20,222)
1040   Salaries - Court Reporters	\$123,822	\$110,011	\$130,542	\$6,720
1060   Salaries - Extra Help		\$942		
1090   Salary Lag Account	(\$5,143)		(\$4,805)	\$338
<b>II. Benefits</b>	<b>\$103,532</b>	<b>\$92,682</b>	<b>\$101,820</b>	<b>(\$1,712)</b>
1111   FICA	\$20,715	\$17,363	\$19,744	(\$971)
1112   Medicare Expenses	\$5,259	\$4,293	\$5,063	(\$196)
1113   PARS		\$22		
1120   Sick Leave Payoff		\$3,459		
1140   Insurance -Employer	\$29,100	\$27,288	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$48,458	\$39,908	\$47,911	(\$547)
1190   Workers Compensation- County		\$349		
<b>III. Operations</b>	<b>\$8,654</b>	<b>\$2,476</b>	<b>\$6,900</b>	<b>(\$1,754)</b>
2160   Office Supplies	\$1,380		\$1,000	(\$380)
2180   Printing / Imaging Expense	\$510		\$200	(\$310)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$2,000		\$2,000	\$0
2950   Books & Supplements	\$3,564	\$2,476	\$2,500	(\$1,064)
<b>Total</b>	<b>\$469,754</b>	<b>\$396,874</b>	<b>\$453,124</b>	<b>(\$16,630)</b>



# Dallas County

## Cost Center Detailed Budget

195

120 - General Fund

County Courts at Law

4503 | County Court at  
Law #3

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$363,842</b>	<b>\$387,197</b>	<b>\$364,693</b>	<b>\$851</b>
1010   Salaries - Official	\$193,400	\$161,519	\$185,000	(\$8,400)
1020   Salaries - Assistant	\$54,592	\$56,128	\$57,554	\$2,962
1040   Salaries - Court Reporters	\$120,220	\$106,811	\$126,745	\$6,525
1060   Salaries - Extra Help		\$62,739		
1090   Salary Lag Account	(\$4,370)		(\$4,607)	(\$237)
<b>II. Benefits</b>	<b>\$102,431</b>	<b>\$96,375</b>	<b>\$104,510</b>	<b>\$2,079</b>
1111   FICA	\$18,799	\$16,710	\$19,387	\$588
1112   Medicare Expenses	\$5,339	\$5,421	\$5,354	\$15
1113   PARS		\$819		
1140   Insurance -Employer	\$29,100	\$30,594	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$49,193	\$42,652	\$50,668	\$1,475
1190   Workers Compensation- County		\$179		
<b>III. Operations</b>	<b>\$6,889</b>	<b>\$2,978</b>	<b>\$6,600</b>	<b>(\$289)</b>
2160   Office Supplies	\$982	\$194	\$900	(\$82)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$3,006	\$1,226	\$2,500	(\$506)
2950   Books & Supplements	\$1,701	\$1,558	\$2,000	\$299
<b>Total</b>	<b>\$473,162</b>	<b>\$486,550</b>	<b>\$475,803</b>	<b>\$2,641</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

County Courts at Law

Department

4504 | County Court at  
Law #4

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$402,172</b>	<b>\$371,477</b>	<b>\$415,483</b>	<b>\$13,311</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$126,442	\$112,342	\$133,308	\$6,866
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1060   Salaries - Extra Help		\$10,990		
1090   Salary Lag Account	(\$6,286)		(\$6,627)	(\$341)
<b>II. Benefits</b>	<b>\$122,844</b>	<b>\$111,480</b>	<b>\$127,021</b>	<b>\$4,177</b>
1111   FICA	\$23,551	\$20,641	\$24,186	\$635
1112   Medicare Expenses	\$5,923	\$5,206	\$6,120	\$197
1113   PARS		\$143		
1140   Insurance -Employer	\$38,800	\$37,762	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$54,570	\$47,471	\$57,913	\$3,343
1190   Workers Compensation- County		\$257		
<b>III. Operations</b>	<b>\$13,351</b>	<b>\$4,626</b>	<b>\$9,200</b>	<b>(\$4,151)</b>
2160   Office Supplies	\$1,787	\$651	\$1,000	(\$787)
2230   DDA - Spendable Balance	\$1,200	\$334	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$3,500	(\$1,500)
2950   Books & Supplements	\$5,364	\$3,641	\$3,500	(\$1,864)
<b>Total</b>	<b>\$538,367</b>	<b>\$487,583</b>	<b>\$551,704</b>	<b>\$13,337</b>



# Dallas County

## Cost Center Detailed Budget

197

**120 - General Fund****County Courts at Law****4505 | County Court at Law #5**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$390,450</b>	<b>\$348,081</b>	<b>\$387,746</b>	<b>(\$2,704)</b>
1010   Salaries - Official	\$193,400	\$154,911	\$180,000	(\$13,400)
1020   Salaries - Assistant	\$81,889	\$79,766	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$120,214	\$106,806	\$126,739	\$6,525
1060   Salaries - Extra Help		\$6,598		
1090   Salary Lag Account	(\$5,053)		(\$5,326)	(\$273)
<b>II. Benefits</b>	<b>\$108,165</b>	<b>\$92,961</b>	<b>\$109,900</b>	<b>\$1,735</b>
1111   FICA	\$20,491	\$18,177	\$21,171	\$680
1112   Medicare Expenses	\$5,735	\$4,953	\$5,699	(\$36)
1113   PARS		\$86		
1140   Insurance -Employer	\$29,100	\$24,812	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$52,839	\$44,726	\$53,929	\$1,090
1190   Workers Compensation- County		\$207		
<b>III. Operations</b>	<b>\$10,214</b>	<b>\$1,949</b>	<b>\$7,500</b>	<b>(\$2,714)</b>
2160   Office Supplies	\$825	\$201	\$800	(\$25)
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$4,500	(\$500)
2950   Books & Supplements	\$1,135	\$1,748	\$1,000	(\$135)
6120   Transcripts of Proceedings	\$2,054			(\$2,054)
<b>Total</b>	<b>\$508,829</b>	<b>\$442,991</b>	<b>\$505,146</b>	<b>(\$3,683)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4601 | County Criminal  
Court #1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$389,130</b>	<b>\$352,407</b>	<b>\$400,209</b>	<b>\$11,079</b>
1010   Salaries - Official	\$185,000	\$161,519	\$185,000	\$0
1020   Salaries - Assistant	\$81,889	\$74,150	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$127,475	\$113,257	\$134,394	\$6,919
1060   Salaries - Extra Help		\$3,481		
1090   Salary Lag Account	(\$5,234)		(\$5,518)	(\$284)
<b>II. Benefits</b>	<b>\$108,446</b>	<b>\$101,882</b>	<b>\$111,923</b>	<b>\$3,477</b>
1111   FICA	\$20,941	\$18,692	\$21,274	\$333
1112   Medicare Expenses	\$5,718	\$5,021	\$5,883	\$165
1113   PARS		\$45		
1140   Insurance -Employer	\$29,100	\$31,033	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$52,687	\$46,691	\$55,665	\$2,978
1190   Workers Compensation- County		\$400		
<b>III. Operations</b>	<b>\$111,870</b>	<b>\$44,898</b>	<b>\$98,800</b>	<b>(\$13,070)</b>
2160   Office Supplies	\$2,000	\$21	\$800	(\$1,200)
2230   DDA - Spendable Balance	\$1,200	\$380	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000		\$3,500	(\$1,500)
2950   Books & Supplements	\$1,170	\$693	\$800	(\$370)
6016   Court Appted Atty - County Cou		\$150		
6018   Court Appted Atty - Other allo		\$100		
6020   Court Appted Atty - Misdemeanor	\$80,000	\$34,171	\$80,000	\$0
6110   Expert Testimony - Psych	\$10,500	\$4,800	\$6,000	(\$4,500)
6120   Transcripts of Proceedings	\$2,000	\$356	\$1,500	(\$500)
6130   Court Appointed Interpreter	\$10,000	\$4,227	\$5,000	(\$5,000)
<b>Total</b>	<b>\$609,446</b>	<b>\$499,187</b>	<b>\$610,932</b>	<b>\$1,486</b>



# Dallas County

## Cost Center Detailed Budget

199

**120 - General Fund****County Criminal Courts****4602 | County Criminal  
Court #2**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$366,318</b>	<b>\$326,743</b>	<b>\$376,159</b>	<b>\$9,841</b>
1010   Salaries - Official	\$185,000	\$161,519	\$185,000	\$0
1020   Salaries - Assistant	\$58,492	\$51,968	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$127,475	\$113,256	\$134,394	\$6,919
1090   Salary Lag Account	(\$4,649)		(\$4,901)	(\$252)
<b>II. Benefits</b>	<b>\$103,531</b>	<b>\$95,788</b>	<b>\$106,652</b>	<b>\$3,121</b>
1111   FICA	\$19,491	\$17,050	\$19,744	\$253
1112   Medicare Expenses	\$5,379	\$4,587	\$5,525	\$146
1140   Insurance -Employer	\$29,100	\$30,969	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$49,561	\$42,992	\$52,281	\$2,720
1190   Workers Compensation- County		\$190		
<b>III. Operations</b>	<b>\$369,970</b>	<b>\$110,749</b>	<b>\$321,700</b>	<b>(\$48,270)</b>
2160   Office Supplies	\$1,100	\$147	\$1,500	\$400
2180   Printing / Imaging Expense		\$70		
2230   DDA - Spendable Balance	\$1,200	\$800	\$1,200	\$0
2410   Substitute Court Reporters	\$1,500			(\$1,500)
2950   Books & Supplements	\$1,170	\$629	\$1,000	(\$170)
6018   Court Appted Atty - Other allo		\$240		
6020   Court Appted Atty - Misdemeanor	\$340,000	\$97,841	\$300,000	(\$40,000)
6060   Court Appted Atty - Investigat		\$700		
6110   Expert Testimony - Psych	\$12,000	\$5,900	\$13,000	\$1,000
6120   Transcripts of Proceedings		\$2,000		
6130   Court Appointed Interpreter	\$13,000	\$2,422	\$5,000	(\$8,000)
<b>Total</b>	<b>\$839,819</b>	<b>\$533,280</b>	<b>\$804,511</b>	<b>(\$35,308)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

County Criminal Courts

Department

4603 | County Criminal  
Court #3

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$389,530</b>	<b>\$197,707</b>	<b>\$398,523</b>	<b>\$8,993</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$58,492	\$59,378	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$180,000		\$186,049	\$6,049
1060   Salaries - Extra Help		\$1,256		
1090   Salary Lag Account	(\$5,962)		(\$6,192)	(\$230)
<b>II. Benefits</b>	<b>\$107,221</b>	<b>\$56,591</b>	<b>\$110,240</b>	<b>\$3,019</b>
1111   FICA	\$19,548	\$10,897	\$19,744	\$196
1112   Medicare Expenses	\$5,735	\$2,823	\$5,868	\$133
1113   PARS		\$16		
1140   Insurance -Employer	\$29,100	\$16,788	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$52,838	\$25,849	\$55,527	\$2,689
1190   Workers Compensation- County		\$218		
<b>III. Operations</b>	<b>\$190,650</b>	<b>\$108,309</b>	<b>\$191,700</b>	<b>\$1,050</b>
2160   Office Supplies	\$2,000	\$1,775	\$2,500	\$500
2180   Printing / Imaging Expense		\$32		
2230   DDA - Spendable Balance	\$1,200	\$7,265	\$1,200	\$0
2410   Substitute Court Reporters	\$60,000	\$62,587	\$65,000	\$5,000
2950   Books & Supplements	\$1,450	\$883	\$1,000	(\$450)
6018   Court Appted Atty - Other allo		\$6		
6020   Court Appted Atty - Misdemeanor	\$100,000	\$27,886	\$100,000	\$0
6110   Expert Testimony - Psych	\$16,000	\$6,650	\$18,000	\$2,000
6120   Transcripts of Proceedings	\$5,000		\$2,000	(\$3,000)
6130   Court Appointed Interpreter	\$5,000		\$2,000	(\$3,000)
6140   Expert Testimony - Non PSYCH		\$1,225		
<b>Total</b>	<b>\$687,401</b>	<b>\$362,607</b>	<b>\$700,464</b>	<b>\$13,063</b>



# Dallas County

## Cost Center Detailed Budget

201

**120 - General Fund****County Criminal Courts****4604 | County Criminal  
Court #4**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$346,384</b>	<b>\$311,166</b>	<b>\$355,904</b>	<b>\$9,520</b>
1010   Salaries - Official	\$171,000	\$149,296	\$171,000	\$0
1020   Salaries - Assistant	\$58,492	\$51,968	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$121,389	\$107,850	\$127,978	\$6,589
1060   Salaries - Extra Help		\$2,052		
1090   Salary Lag Account	(\$4,497)		(\$4,741)	(\$244)
<b>II. Benefits</b>	<b>\$100,179</b>	<b>\$101,035</b>	<b>\$103,528</b>	<b>\$3,349</b>
1111   FICA	\$19,113	\$16,469	\$19,718	\$605
1112   Medicare Expenses	\$5,088	\$4,181	\$5,229	\$141
1113   PARS		\$27		
1140   Insurance -Employer	\$29,100	\$39,462	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$46,878	\$40,712	\$49,480	\$2,602
1190   Workers Compensation- County		\$184		
<b>III. Operations</b>	<b>\$223,638</b>	<b>\$170,746</b>	<b>\$220,300</b>	<b>(\$3,338)</b>
2160   Office Supplies	\$2,000	\$462	\$1,000	(\$1,000)
2180   Printing / Imaging Expense		\$70		
2230   DDA - Spendable Balance	\$1,200	\$2,715	\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$991	\$4,000	(\$1,000)
2950   Books & Supplements	\$938	\$512	\$800	(\$138)
6016   Court Appted Atty - County Cou		\$650		
6018   Court Appted Atty - Other allo		\$16		
6020   Court Appted Atty - Misdemeanor	\$200,000	\$151,186	\$200,000	\$0
6110   Expert Testimony - Psych	\$3,000	\$11,300	\$7,000	\$4,000
6120   Transcripts of Proceedings	\$1,500	\$70	\$1,300	(\$200)
6130   Court Appointed Interpreter	\$10,000	\$1,574	\$5,000	(\$5,000)
6140   Expert Testimony - Non PSYCH		\$1,200		
<b>Total</b>	<b>\$670,201</b>	<b>\$582,947</b>	<b>\$679,733</b>	<b>\$9,532</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4605 | County Criminal  
Court #5

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$503,530</b>	<b>\$216,810</b>	<b>\$457,131</b>	<b>(\$46,399)</b>
1010   Salaries - Official	\$171,000	\$149,296	\$171,000	\$0
1020   Salaries - Assistant	\$58,492	\$55,639	\$67,833	\$9,341
1040   Salaries - Court Reporters	\$180,000	\$4,580	\$123,070	(\$56,930)
1060   Salaries - Extra Help	\$100,000	\$7,295	\$100,000	\$0
1090   Salary Lag Account	(\$5,962)		(\$4,772)	\$1,190
<b>II. Benefits</b>	<b>\$109,294</b>	<b>\$67,409</b>	<b>\$103,797</b>	<b>(\$5,497)</b>
1111   FICA	\$19,548	\$10,701	\$19,796	\$248
1112   Medicare Expenses	\$5,938	\$3,034	\$5,247	(\$691)
1113   PARS		\$95		
1140   Insurance -Employer	\$29,100	\$25,949	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$54,708	\$27,562	\$49,653	(\$5,055)
1190   Workers Compensation- County		\$68		
<b>III. Operations</b>	<b>\$204,970</b>	<b>\$145,615</b>	<b>\$206,600</b>	<b>\$1,630</b>
2160   Office Supplies	\$1,180	\$278	\$1,200	\$20
2180   Printing / Imaging Expense	\$100			(\$100)
2230   DDA - Spendable Balance	\$1,200	\$655	\$1,200	\$0
2410   Substitute Court Reporters	\$45,000	\$64,167	\$40,000	(\$5,000)
2950   Books & Supplements	\$1,840	\$511	\$1,200	(\$640)
6016   Court Appted Atty - County Cou		\$100		
6018   Court Appted Atty - Other allo		\$53		
6020   Court Appted Atty - Misdemeanor	\$150,000	\$76,333	\$153,000	\$3,000
6110   Expert Testimony - Psych	\$1,000	\$1,600	\$5,000	\$4,000
6130   Court Appointed Interpreter	\$4,650	\$1,918	\$5,000	\$350
<b>Total</b>	<b>\$817,794</b>	<b>\$429,834</b>	<b>\$767,528</b>	<b>(\$50,266)</b>



# Dallas County

## Cost Center Detailed Budget

203

**120 - General Fund****County Criminal Courts****4606 | County Criminal  
Court #6**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$366,991</b>	<b>\$334,690</b>	<b>\$376,869</b>	<b>\$9,878</b>
1010   Salaries - Official	\$185,000	\$161,519	\$185,000	\$0
1020   Salaries - Assistant	\$64,341	\$64,498	\$67,833	\$3,492
1040   Salaries - Court Reporters	\$122,316	\$108,673	\$128,955	\$6,639
1090   Salary Lag Account	(\$4,666)		(\$4,919)	(\$253)
<b>II. Benefits</b>	<b>\$103,676</b>	<b>\$105,107</b>	<b>\$107,144</b>	<b>\$3,468</b>
1111   FICA	\$19,534	\$17,000	\$20,127	\$593
1112   Medicare Expenses	\$5,389	\$4,585	\$5,535	\$146
1140   Insurance -Employer	\$29,100	\$39,108	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$49,653	\$44,037	\$52,381	\$2,728
1190   Workers Compensation- County		\$377		
<b>III. Operations</b>	<b>\$186,308</b>	<b>\$79,034</b>	<b>\$211,600</b>	<b>\$25,292</b>
2160   Office Supplies	\$1,180	\$93	\$1,200	\$20
2230   DDA - Spendable Balance	\$1,200	\$1,645	\$1,200	\$0
2410   Substitute Court Reporters	\$2,500		\$1,200	(\$1,300)
2950   Books & Supplements	\$1,428	\$765	\$1,200	(\$228)
6016   Court Appted Atty - County Cou		\$159		
6018   Court Appted Atty - Other allo		\$77		
6019   Court Appted Atty - Other allo		\$5		
6020   Court Appted Atty - Misdemeanor	\$170,000	\$74,289	\$200,000	\$30,000
6060   Court Appted Atty - Investigat		\$19		
6110   Expert Testimony - Psych	\$2,000		\$3,000	\$1,000
6120   Transcripts of Proceedings	\$100		\$300	\$200
6130   Court Appointed Interpreter	\$7,900	\$1,982	\$3,500	(\$4,400)
<b>Total</b>	<b>\$656,975</b>	<b>\$518,831</b>	<b>\$695,613</b>	<b>\$38,638</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4607 | County Criminal  
Court #7

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$353,527</b>	<b>\$318,684</b>	<b>\$364,193</b>	<b>\$10,666</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$81,889	\$72,755	\$86,333	\$4,444
1040   Salaries - Court Reporters	\$119,677	\$106,328	\$126,172	\$6,495
1060   Salaries - Extra Help		\$2,528		
1090   Salary Lag Account	(\$5,039)		(\$5,312)	(\$273)
<b>II. Benefits</b>	<b>\$102,661</b>	<b>\$99,468</b>	<b>\$106,290</b>	<b>\$3,629</b>
1111   FICA	\$20,458	\$18,056	\$21,136	\$678
1112   Medicare Expenses	\$5,199	\$4,482	\$5,357	\$158
1113   PARS		\$33		
1140   Insurance -Employer	\$29,100	\$35,093	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$47,904	\$41,598	\$50,696	\$2,792
1190   Workers Compensation- County		\$206		
<b>III. Operations</b>	<b>\$196,223</b>	<b>\$110,569</b>	<b>\$148,050</b>	<b>(\$48,173)</b>
2160   Office Supplies	\$2,000		\$1,300	(\$700)
2230   DDA - Spendable Balance	\$1,200	\$568	\$1,200	\$0
2340   Visiting Court Reporters		\$1,953		
2410   Substitute Court Reporters	\$10,000		\$7,000	(\$3,000)
2950   Books & Supplements	\$1,623	\$710	\$1,300	(\$323)
6016   Court Appted Atty - County Cou		\$2		
6018   Court Appted Atty - Other allo		\$268		
6019   Court Appted Atty - Other allo		\$2		
6020   Court Appted Atty - Misdemeanor	\$150,000	\$98,395	\$120,000	(\$30,000)
6110   Expert Testimony - Psych	\$2,000	\$7,400	\$10,000	\$8,000
6120   Transcripts of Proceedings	\$500		\$250	(\$250)
6130   Court Appointed Interpreter	\$28,900	\$1,271	\$7,000	(\$21,900)
<b>Total</b>	<b>\$652,411</b>	<b>\$528,721</b>	<b>\$618,533</b>	<b>(\$33,878)</b>



# Dallas County

## Cost Center Detailed Budget

205

**120 - General Fund****County Criminal Courts****4608 | County Criminal  
Court #8**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$335,920</b>	<b>\$414,723</b>	<b>\$345,632</b>	<b>\$9,712</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$58,492	\$55,334	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$125,016	\$107,706	\$131,802	\$6,786
1060   Salaries - Extra Help		\$114,610		
1090   Salary Lag Account	(\$4,588)		(\$4,836)	(\$248)
<b>II. Benefits</b>	<b>\$98,867</b>	<b>\$93,682</b>	<b>\$102,011</b>	<b>\$3,144</b>
1111   FICA	\$19,338	\$17,197	\$19,744	\$406
1112   Medicare Expenses	\$4,937	\$5,842	\$5,081	\$144
1113   PARS		\$1,490		
1140   Insurance -Employer	\$29,100	\$29,321	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$45,492	\$39,487	\$48,084	\$2,592
1190   Workers Compensation- County		\$345		
<b>III. Operations</b>	<b>\$171,517</b>	<b>\$199,212</b>	<b>\$179,700</b>	<b>\$8,183</b>
2160   Office Supplies	\$1,000	\$181	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$270	\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$485	\$10,000	\$7,500
2950   Books & Supplements	\$347	\$46	\$1,000	\$653
6016   Court Appted Atty - County Cou		\$610		
6018   Court Appted Atty - Other allo		\$14		
6020   Court Appted Atty - Misdemeanor	\$150,000	\$181,376	\$150,000	\$0
6110   Expert Testimony - Psych	\$4,000	\$11,800	\$10,000	\$6,000
6130   Court Appointed Interpreter	\$12,470	\$4,430	\$6,500	(\$5,970)
<b>Total</b>	<b>\$606,304</b>	<b>\$707,617</b>	<b>\$627,343</b>	<b>\$21,039</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4609 | County Criminal  
Court #9

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$432,738</b>	<b>\$248,213</b>	<b>\$442,556</b>	<b>\$9,818</b>
1010   Salaries - Official	\$185,000	\$161,519	\$185,000	\$0
1020   Salaries - Assistant	\$74,090	\$73,160	\$78,111	\$4,021
1040   Salaries - Court Reporters	\$180,000		\$186,049	\$6,049
1060   Salaries - Extra Help		\$13,534		
1090   Salary Lag Account	(\$6,352)		(\$6,604)	(\$252)
<b>II. Benefits</b>	<b>\$114,644</b>	<b>\$66,422</b>	<b>\$118,002</b>	<b>\$3,358</b>
1111   FICA	\$20,515	\$11,520	\$20,764	\$249
1112   Medicare Expenses	\$6,367	\$3,489	\$6,512	\$145
1113   PARS		\$176		
1140   Insurance -Employer	\$29,100	\$20,097	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$58,662	\$30,878	\$61,624	\$2,962
1190   Workers Compensation- County		\$262		
<b>III. Operations</b>	<b>\$218,358</b>	<b>\$212,618</b>	<b>\$233,400</b>	<b>\$15,042</b>
2160   Office Supplies	\$1,180	\$237	\$2,000	\$820
2230   DDA - Spendable Balance	\$1,200	\$365	\$1,200	\$0
2410   Substitute Court Reporters	\$2,500	\$83,649	\$15,000	\$12,500
2950   Books & Supplements	\$1,905	\$1,032	\$1,200	(\$705)
6016   Court Appted Atty - County Cou		\$655		
6018   Court Appted Atty - Other allo		\$50		
6020   Court Appted Atty - Misdemeanor	\$200,000	\$116,682	\$200,000	\$0
6110   Expert Testimony - Psych	\$4,000	\$8,500	\$8,000	\$4,000
6120   Transcripts of Proceedings	\$1,000			(\$1,000)
6130   Court Appointed Interpreter	\$6,573	\$1,448	\$6,000	(\$573)
<b>Total</b>	<b>\$765,740</b>	<b>\$527,253</b>	<b>\$793,958</b>	<b>\$28,218</b>



# Dallas County

## Cost Center Detailed Budget

207

**120 - General Fund****County Criminal Courts****4610 | County Criminal  
Court #10**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$403,530</b>	<b>\$162,156</b>	<b>\$443,796</b>	<b>\$40,266</b>
1010   Salaries - Official	\$171,000	\$149,296	\$171,000	\$0
1020   Salaries - Assistant	\$58,492	\$12,518	\$186,049	\$127,557
1040   Salaries - Court Reporters	\$180,000		\$96,049	(\$83,951)
1060   Salaries - Extra Help		\$342		
1090   Salary Lag Account	(\$5,962)		(\$9,302)	(\$3,340)
<b>II. Benefits</b>	<b>\$109,294</b>	<b>\$51,517</b>	<b>\$135,370</b>	<b>\$26,076</b>
1111   FICA	\$19,548	\$8,277	\$23,882	\$4,334
1112   Medicare Expenses	\$5,938	\$2,347	\$7,874	\$1,936
1113   PARS		\$4		
1120   Sick Leave Payoff		\$5,221		
1140   Insurance -Employer	\$29,100	\$13,732	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$54,708	\$21,909	\$74,513	\$19,805
1190   Workers Compensation- County		\$27		
<b>III. Operations</b>	<b>\$128,469</b>	<b>\$261,414</b>	<b>\$136,350</b>	<b>\$7,881</b>
2160   Office Supplies	\$1,300	\$325	\$1,500	\$200
2230   DDA - Spendable Balance	\$1,200	\$65	\$1,200	\$0
2340   Visiting Court Reporters		\$1,010		
2410   Substitute Court Reporters	\$5,000	\$87,350	\$10,000	\$5,000
2950   Books & Supplements	\$1,294	\$1,871	\$650	(\$644)
5590   Other Professional Fees		\$14,520		
6016   Court Appted Atty - County Cou		\$358		
6018   Court Appted Atty - Other allo		\$476		
6020   Court Appted Atty - Misdemeanor	\$100,000	\$154,192	\$110,000	\$10,000
6110   Expert Testimony - Psych	\$2,500	\$445	\$3,000	\$500
6130   Court Appointed Interpreter	\$17,175	\$802	\$10,000	(\$7,175)
<b>Total</b>	<b>\$641,293</b>	<b>\$475,087</b>	<b>\$715,517</b>	<b>\$74,224</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4611 | County Criminal  
Court #11

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$345,441</b>	<b>\$312,609</b>	<b>\$360,921</b>	<b>\$15,480</b>
1010   Salaries - Official	\$171,000	\$149,296	\$171,000	\$0
1020   Salaries - Assistant	\$58,492	\$55,639	\$67,833	\$9,341
1040   Salaries - Court Reporters	\$120,422	\$106,990	\$126,958	\$6,536
1060   Salaries - Extra Help		\$684		
1090   Salary Lag Account	(\$4,473)		(\$4,869)	(\$396)
<b>II. Benefits</b>	<b>\$99,976</b>	<b>\$80,905</b>	<b>\$104,628</b>	<b>\$4,652</b>
1111   FICA	\$19,053	\$17,279	\$20,037	\$984
1112   Medicare Expenses	\$5,074	\$4,493	\$5,303	\$229
1113   PARS		\$9		
1140   Insurance -Employer	\$29,100	\$17,898	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$46,749	\$41,039	\$50,186	\$3,437
1190   Workers Compensation- County		\$187		
<b>III. Operations</b>	<b>\$210,802</b>	<b>\$142,071</b>	<b>\$188,800</b>	<b>(\$22,002)</b>
2160   Office Supplies	\$2,000	\$990	\$2,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,460	\$1,200	\$0
2410   Substitute Court Reporters	\$55,000	\$1,720	\$10,000	(\$45,000)
2950   Books & Supplements	\$1,342	\$940	\$1,100	(\$242)
6016   Court Appted Atty - County Cou		\$225		
6018   Court Appted Atty - Other allo		\$328		
6020   Court Appted Atty - Misdemeanor	\$135,000	\$124,092	\$150,000	\$15,000
6110   Expert Testimony - Psych	\$2,000	\$10,625	\$8,500	\$6,500
6120   Transcripts of Proceedings	\$4,000	\$165	\$1,000	(\$3,000)
6130   Court Appointed Interpreter	\$10,260	\$1,526	\$15,000	\$4,740
<b>Total</b>	<b>\$656,219</b>	<b>\$535,585</b>	<b>\$654,350</b>	<b>(\$1,869)</b>



# Dallas County

## Cost Center Detailed Budget

209

**120 - General Fund****County Criminal Courts****4615 | County Criminal  
Court of Appeals**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$417,530</b>	<b>\$223,915</b>	<b>\$426,523</b>	<b>\$8,993</b>
1010   Salaries - Official	\$185,000	\$161,519	\$185,000	\$0
1020   Salaries - Assistant	\$58,492	\$59,302	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$180,000		\$186,049	\$6,049
1060   Salaries - Extra Help		\$3,094		
1090   Salary Lag Account	(\$5,962)		(\$6,192)	(\$230)
<b>II. Benefits</b>	<b>\$111,368</b>	<b>\$60,155</b>	<b>\$114,488</b>	<b>\$3,120</b>
1111   FICA	\$19,548	\$10,840	\$19,744	\$196
1112   Medicare Expenses	\$6,141	\$3,186	\$6,274	\$133
1113   PARS		\$40		
1140   Insurance -Employer	\$29,100	\$16,788	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$56,579	\$29,055	\$59,368	\$2,789
1190   Workers Compensation- County		\$246		
<b>III. Operations</b>	<b>\$11,911</b>	<b>\$24,893</b>	<b>\$26,200</b>	<b>\$14,289</b>
2160   Office Supplies	\$2,000	\$924	\$2,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$395	\$1,200	\$0
2410   Substitute Court Reporters	\$500	\$8,153	\$10,000	\$9,500
2950   Books & Supplements	\$701	\$354	\$700	(\$1)
6020   Court Appted Atty - Misdemeanor		\$1,400	\$2,000	\$2,000
6110   Expert Testimony - Psych	\$6,000	\$13,400	\$10,000	\$4,000
6130   Court Appointed Interpreter	\$1,510	\$267	\$300	(\$1,210)
<b>Total</b>	<b>\$540,809</b>	<b>\$308,963</b>	<b>\$567,212</b>	<b>\$26,403</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

County Criminal Courts

Department

4616 | County Criminal  
Court of Appeals #2

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$335,920</b>	<b>\$271,281</b>	<b>\$345,632</b>	<b>\$9,712</b>
1010   Salaries - Official	\$157,000	\$137,073	\$156,999	(\$1)
1020   Salaries - Assistant	\$58,492	\$56,873	\$61,667	\$3,175
1040   Salaries - Court Reporters	\$125,016	\$73,567	\$131,802	\$6,786
1060   Salaries - Extra Help		\$3,768		
1090   Salary Lag Account	(\$4,588)		(\$4,836)	(\$248)
<b>II. Benefits</b>	<b>\$98,867</b>	<b>\$76,761</b>	<b>\$102,011</b>	<b>\$3,144</b>
1111   FICA	\$19,338	\$15,078	\$19,744	\$406
1112   Medicare Expenses	\$4,937	\$3,833	\$5,081	\$144
1113   PARS		\$49		
1140   Insurance -Employer	\$29,100	\$22,509	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$45,492	\$35,145	\$48,084	\$2,592
1190   Workers Compensation- County		\$147		
<b>III. Operations</b>	<b>\$170,196</b>	<b>\$174,299</b>	<b>\$187,200</b>	<b>\$17,004</b>
2160   Office Supplies	\$1,300	\$506	\$1,300	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,188	\$1,200	\$0
2330   Visiting Judges		(\$4)		
2410   Substitute Court Reporters	\$5,000	\$30,722	\$10,000	\$5,000
2950   Books & Supplements	\$1,666	\$469	\$1,200	(\$466)
6016   Court Appted Atty - County Cou		\$700		
6018   Court Appted Atty - Other allo		\$170		
6020   Court Appted Atty - Misdemeanor	\$135,000	\$127,085	\$150,000	\$15,000
6110   Expert Testimony - Psych	\$4,000	\$11,000	\$15,000	\$11,000
6130   Court Appointed Interpreter	\$22,030	\$2,463	\$8,500	(\$13,530)
<b>Total</b>	<b>\$604,983</b>	<b>\$522,341</b>	<b>\$634,843</b>	<b>\$29,860</b>



# Dallas County

## Cost Center Detailed Budget

211

120 - General Fund

Fund # - Fund Name

County Criminal Courts

Department

4617 | County Criminal  
Court - Magistrate

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$486	\$307	\$400	(\$86)
2160   Office Supplies	\$200	\$152	\$200	\$0
2950   Books & Supplements	\$286	\$155	\$200	(\$86)
Total	\$486	\$307	\$400	(\$86)



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

County Criminal Courts

4620 | County Criminal  
Court Manager

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$240,690</b>	<b>\$187,032</b>	<b>\$319,378</b>	<b>\$78,688</b>
1020   Salaries - Assistant	\$205,836	\$159,924	\$286,542	\$80,706
1050   Salaries - Overtime		\$1,700		
1060   Salaries - Extra Help	\$40,000	\$25,408	\$40,000	\$0
1090   Salary Lag Account	(\$5,146)		(\$7,163)	(\$2,017)
<b>II. Benefits</b>	<b>\$72,347</b>	<b>\$66,157</b>	<b>\$100,034</b>	<b>\$27,687</b>
1111   FICA	\$12,762	\$11,101	\$17,765	\$5,003
1112   Medicare Expenses	\$2,985	\$2,596	\$4,154	\$1,169
1140   Insurance -Employer	\$29,100	\$27,645	\$38,800	\$9,700
1150   Fringe Benefits Retirement-Employer	\$27,500	\$24,634	\$39,313	\$11,813
1190   Workers Compensation- County		\$181		
<b>III. Operations</b>	<b>\$15,932</b>	<b>\$5,248</b>	<b>\$15,700</b>	<b>(\$232)</b>
2090   Property Less than \$5,000		\$334		
2160   Office Supplies	\$1,500	\$1,927	\$2,000	\$500
2180   Printing / Imaging Expense	\$11,991	\$1,256	\$12,000	\$9
2230   DDA - Spendable Balance	\$1,200	\$1,301	\$1,200	\$0
2950   Books & Supplements	\$1,241	\$430	\$500	(\$741)
<b>Total</b>	<b>\$328,969</b>	<b>\$258,437</b>	<b>\$435,112</b>	<b>\$106,143</b>



# Dallas County

## Cost Center Detailed Budget

213

**120 - General Fund****Probate Courts****4701 | Probate Court #1**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$581,339</b>	<b>\$522,612</b>	<b>\$552,232</b>	<b>(\$29,107)</b>
1010   Salaries - Official	\$186,000	\$162,392	\$186,000	\$0
1020   Salaries - Assistant	\$280,460	\$249,148	\$243,821	(\$36,639)
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$10,137)		(\$9,390)	\$747
<b>II. Benefits</b>	<b>\$188,597</b>	<b>\$166,396</b>	<b>\$174,436</b>	<b>(\$14,161)</b>
1111   FICA	\$33,100	\$29,519	\$31,038	(\$2,062)
1112   Medicare Expenses	\$8,576	\$7,503	\$8,143	(\$433)
1140   Insurance -Employer	\$67,900	\$58,692	\$58,200	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$79,021	\$70,254	\$77,054	(\$1,967)
1190   Workers Compensation- County		\$428		
<b>III. Operations</b>	<b>\$143,663</b>	<b>\$49,998</b>	<b>\$143,663</b>	<b>\$0</b>
2160   Office Supplies	\$5,000	\$2,612	\$5,000	\$0
2180   Printing / Imaging Expense		\$285		
2230   DDA - Spendable Balance	\$1,200	\$734	\$1,200	\$0
2410   Substitute Court Reporters	\$3,000	\$1,530	\$3,000	\$0
2950   Books & Supplements	\$4,963	\$3,535	\$4,963	\$0
6090   Court Appointed Advocates	\$123,000	\$39,276	\$123,000	\$0
6130   Court Appointed Interpreter	\$5,000	\$1,586	\$5,000	\$0
7020   Equipment Rental	\$1,500	\$440	\$1,500	\$0
<b>Total</b>	<b>\$913,599</b>	<b>\$739,006</b>	<b>\$870,332</b>	<b>(\$43,267)</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Probate Courts

4702 | Probate Court #2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$605,607</b>	<b>\$535,045</b>	<b>\$685,499</b>	<b>\$79,892</b>
1010   Salaries - Official	\$172,000	\$150,169	\$171,999	(\$1)
1020   Salaries - Assistant	\$319,709	\$273,804	\$394,863	\$75,154
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$11,118)		(\$13,166)	(\$2,048)
<b>II. Benefits</b>	<b>\$194,771</b>	<b>\$182,432</b>	<b>\$211,326</b>	<b>\$16,555</b>
1111   FICA	\$35,534	\$29,334	\$37,438	\$1,904
1112   Medicare Expenses	\$8,943	\$7,306	\$10,130	\$1,187
1140   Insurance -Employer	\$67,900	\$74,300	\$67,900	\$0
1150   Fringe Benefits Retirement-Emp	\$82,394	\$71,042	\$95,856	\$13,462
1190   Workers Compensation- County		\$450		
<b>III. Operations</b>	<b>\$151,593</b>	<b>\$62,681</b>	<b>\$151,593</b>	<b>\$0</b>
2090   Property Less than \$5,000		\$959		
2160   Office Supplies	\$6,000	\$3,859	\$6,000	\$0
2180   Printing / Imaging Expense		\$100		
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2410   Substitute Court Reporters	\$5,000	\$10,117	\$5,000	\$0
2640   Maintenance/Labor on Building	\$900		\$900	\$0
2950   Books & Supplements	\$10,493	\$6,741	\$10,493	\$0
4010   Business Travel		\$603		
6090   Court Appointed Advocates	\$123,000	\$38,497	\$123,000	\$0
6130   Court Appointed Interpreter	\$5,000	\$1,805	\$5,000	\$0
<b>Total</b>	<b>\$951,971</b>	<b>\$780,158</b>	<b>\$1,048,418</b>	<b>\$96,447</b>



# Dallas County

## Cost Center Detailed Budget

215

**120 - General Fund****Probate Courts****4703 | Probate Court #3**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$749,071</b>	<b>\$676,013</b>	<b>\$780,387</b>	<b>\$31,316</b>
1010   Salaries - Official	\$172,000	\$150,169	\$171,999	(\$1)
1020   Salaries - Assistant	\$466,852	\$414,772	\$492,185	\$25,333
1040   Salaries - Court Reporters	\$125,016	\$111,072	\$131,802	\$6,786
1090   Salary Lag Account	(\$14,797)		(\$15,599)	(\$802)
<b>II. Benefits</b>	<b>\$254,786</b>	<b>\$239,863</b>	<b>\$264,188</b>	<b>\$9,402</b>
1111   FICA	\$44,657	\$38,543	\$46,437	\$1,780
1112   Medicare Expenses	\$11,076	\$9,308	\$11,541	\$465
1140   Insurance -Employer	\$97,000	\$102,422	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$102,053	\$88,985	\$109,209	\$7,156
1190   Workers Compensation- County		\$605		
<b>III. Operations</b>	<b>\$289,703</b>	<b>\$26,584</b>	<b>\$289,703</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$75	\$86	\$75	\$0
2160   Office Supplies	\$11,563	\$5,134	\$11,563	\$0
2180   Printing / Imaging Expense	\$837		\$837	\$0
2230   DDA - Spendable Balance	\$1,200	\$401	\$1,200	\$0
2410   Substitute Court Reporters	\$12,000	\$3,992	\$12,000	\$0
2950   Books & Supplements	\$5,070	\$2,730	\$5,070	\$0
5590   Other Professional Fees	\$6,375	\$480	\$6,375	\$0
6090   Court Appointed Advocates	\$40,000	\$10,434	\$40,000	\$0
6115   Ct. Appt. Ad-litem Full Guardi	\$200,000		\$200,000	\$0
6130   Court Appointed Interpreter	\$7,583	\$1,467	\$7,583	\$0
6170   Trial Expense Other Court Cost	\$5,000	\$1,860	\$5,000	\$0
<b>Total</b>	<b>\$1,293,560</b>	<b>\$942,460</b>	<b>\$1,334,279</b>	<b>\$40,719</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Investigators/Court  
Visitor Program

Department

4704 | Investigators/Court  
Visitor Program

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$616,540</b>	<b>\$543,909</b>	<b>\$617,305</b>	<b>\$765</b>
1020   Salaries - Assistant	\$632,349	\$542,055	\$633,133	\$784
1080   Mileage Reimbursement		\$1,854		
1090   Salary Lag Account	(\$15,809)		(\$15,828)	(\$19)
<b>II. Benefits</b>	<b>\$208,924</b>	<b>\$200,058</b>	<b>\$212,900</b>	<b>\$3,976</b>
1111   FICA	\$37,673	\$30,827	\$39,254	\$1,581
1112   Medicare Expenses	\$9,169	\$7,382	\$9,180	\$11
1140   Insurance -Employer	\$77,600	\$89,673	\$77,600	\$0
1150   Fringe Benefits Retirement-Emp	\$84,482	\$71,548	\$86,865	\$2,383
1190   Workers Compensation- County		\$628		
<b>III. Operations</b>	<b>\$370,702</b>	<b>\$412,664</b>	<b>\$370,702</b>	<b>\$0</b>
2013   Legal Notices	\$1,200	\$712	\$1,200	\$0
2160   Office Supplies	\$5,640	\$953	\$5,640	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2950   Books & Supplements	\$5,237	\$1,998	\$5,237	\$0
2980   Auto Expense - Incidental	\$16,000		\$16,000	\$0
5590   Other Professional Fees	\$340,000	\$409,001	\$340,000	\$0
7020   Equipment Rental	\$1,425		\$1,425	\$0
<b>Total</b>	<b>\$1,196,166</b>	<b>\$1,156,631</b>	<b>\$1,200,908</b>	<b>\$4,742</b>



# Dallas County

## Cost Center Detailed Budget

217

120 - General Fund

Probate Associates

4705 | Probate Associates

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$557,343</b>	<b>\$498,162</b>	<b>\$576,358</b>	<b>\$19,015</b>
1020   Salaries - Assistant	\$560,702	\$498,162	\$591,137	\$30,435
1090   Salary Lag Account	(\$3,359)		(\$14,778)	(\$11,419)
<b>II. Benefits</b>	<b>\$153,683</b>	<b>\$141,603</b>	<b>\$160,318</b>	<b>\$6,635</b>
1111   FICA	\$31,843	\$29,789	\$31,843	\$0
1112   Medicare Expenses	\$8,130	\$6,984	\$8,571	\$441
1140   Insurance -Employer	\$38,800	\$38,712	\$38,800	\$0
1150   Fringe Benefits Retirement-Emp	\$74,910	\$65,545	\$81,104	\$6,194
1190   Workers Compensation- County		\$573		
<b>III. Operations</b>	<b>\$11,332</b>	<b>\$59,728</b>	<b>\$11,332</b>	<b>\$0</b>
2160   Office Supplies	\$1,000	\$631	\$1,000	\$0
2340   Visiting Court Reporters		\$255		
2410   Substitute Court Reporters		\$54,194		
2950   Books & Supplements	\$10,332	\$4,648	\$10,332	\$0
<b>Total</b>	<b>\$722,358</b>	<b>\$699,493</b>	<b>\$748,009</b>	<b>\$25,651</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Justice of the Peace

4811 | J.P- 1-1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$710,318</b>	<b>\$629,241</b>	<b>\$736,295</b>	<b>\$25,977</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$582,773	\$473,049	\$609,417	\$26,644
1060   Salaries - Extra Help		\$32,115		
1090   Salary Lag Account	(\$14,569)		(\$15,235)	(\$666)
<b>II. Benefits</b>	<b>\$296,949</b>	<b>\$238,593</b>	<b>\$305,251</b>	<b>\$8,302</b>
1111   FICA	\$44,093	\$35,937	\$45,744	\$1,651
1112   Medicare Expenses	\$10,511	\$8,881	\$10,897	\$386
1113   PARS		\$417		
1140   Insurance -Employer	\$145,500	\$112,802	\$145,500	\$0
1150   Fringe Benefits Retirement-Emp	\$96,845	\$79,857	\$103,110	\$6,265
1190   Workers Compensation- County		\$699		
<b>III. Operations</b>	<b>\$54,039</b>	<b>\$39,697</b>	<b>\$54,039</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$500	\$156	\$500	\$0
2160   Office Supplies	\$31,000	\$16,680	\$31,000	\$0
2170   Postage	\$15,000	\$9,898	\$15,000	\$0
2180   Printing / Imaging Expense	\$3,000	\$259	\$3,000	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building	\$1,500		\$1,500	\$0
2950   Books & Supplements	\$685	\$315	\$685	\$0
5590   Other Professional Fees		\$10,785		
7020   Equipment Rental	\$1,154	\$1,604	\$1,154	\$0
<b>Total</b>	<b>\$1,061,306</b>	<b>\$907,531</b>	<b>\$1,095,586</b>	<b>\$34,280</b>



# Dallas County

## Cost Center Detailed Budget

219

120 - General Fund

Justice of the Peace

4812 | J.P- 1-2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$500,204</b>	<b>\$419,446</b>	<b>\$518,397</b>	<b>\$18,193</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$367,272	\$295,369	\$385,931	\$18,659
1090   Salary Lag Account	(\$9,182)		(\$9,648)	(\$466)
<b>II. Benefits</b>	<b>\$203,172</b>	<b>\$157,065</b>	<b>\$208,993</b>	<b>\$5,821</b>
1111   FICA	\$30,732	\$25,072	\$31,888	\$1,156
1112   Medicare Expenses	\$7,386	\$5,864	\$7,656	\$270
1120   Sick Leave Payoff		\$54		
1140   Insurance -Employer	\$97,000	\$69,850	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$68,054	\$55,738	\$72,447	\$4,393
1190   Workers Compensation- County		\$487		
<b>III. Operations</b>	<b>\$52,115</b>	<b>\$13,994</b>	<b>\$52,115</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$422		\$422	\$0
2160   Office Supplies	\$13,420	\$9,097	\$13,420	\$0
2170   Postage	\$28,357	\$1,703	\$28,357	\$0
2180   Printing / Imaging Expense	\$1,522	\$1,257	\$1,522	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building	\$265	\$644	\$265	\$0
2950   Books & Supplements	\$1,374	\$944	\$1,374	\$0
7020   Equipment Rental	\$5,555	\$349	\$5,555	\$0
<b>Total</b>	<b>\$755,491</b>	<b>\$590,505</b>	<b>\$779,505</b>	<b>\$24,014</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Justice of the Peace

4821 | J.P- 2-1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$520,950</b>	<b>\$408,809</b>	<b>\$512,121</b>	<b>(\$8,829)</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$388,550	\$284,732	\$379,494	(\$9,056)
1090   Salary Lag Account	(\$9,714)		(\$9,487)	\$227
<b>II. Benefits</b>	<b>\$207,643</b>	<b>\$178,129</b>	<b>\$207,617</b>	<b>(\$26)</b>
1111   FICA	\$32,051	\$23,468	\$31,489	(\$562)
1112   Medicare Expenses	\$7,695	\$5,488	\$7,563	(\$132)
1140   Insurance -Employer	\$97,000	\$94,774	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$70,897	\$53,927	\$71,564	\$667
1190   Workers Compensation- County		\$472		
<b>III. Operations</b>	<b>\$29,850</b>	<b>\$32,569</b>	<b>\$29,850</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$483		\$483	\$0
2160   Office Supplies	\$18,195	\$10,986	\$18,195	\$0
2170   Postage	\$6,708	\$9,000	\$6,708	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,150	\$1,200	\$0
2640   Maintenance/Labor on Building	\$418	\$463	\$418	\$0
2950   Books & Supplements	\$1,832	\$752	\$1,832	\$0
5590   Other Professional Fees		\$8,085		
6130   Court Appointed Interpreter		\$938		
7020   Equipment Rental	\$1,014	\$1,195	\$1,014	\$0
<b>Total</b>	<b>\$758,443</b>	<b>\$619,507</b>	<b>\$749,588</b>	<b>(\$8,855)</b>



# Dallas County

## Cost Center Detailed Budget

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**120 - General Fund****Justice of the Peace****4822 | J.P- 2-2**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$516,023</b>	<b>\$446,233</b>	<b>\$525,946</b>	<b>\$9,923</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$383,496	\$322,156	\$393,673	\$10,177
1090   Salary Lag Account	(\$9,587)		(\$9,841)	(\$254)
<b>II. Benefits</b>	<b>\$206,581</b>	<b>\$163,546</b>	<b>\$210,647</b>	<b>\$4,066</b>
1111   FICA	\$31,738	\$26,523	\$32,368	\$630
1112   Medicare Expenses	\$7,621	\$6,203	\$7,768	\$147
1140   Insurance -Employer	\$97,000	\$71,715	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$70,222	\$58,732	\$73,510	\$3,288
1190   Workers Compensation- County		\$373		
<b>III. Operations</b>	<b>\$16,406</b>	<b>\$15,612</b>	<b>\$16,406</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$375	\$81	\$375	\$0
2160   Office Supplies	\$3,800	\$8,799	\$3,800	\$0
2170   Postage	\$6,500	\$3,119	\$6,500	\$0
2180   Printing / Imaging Expense	\$500	\$532	\$500	\$0
2230   DDA - Spendable Balance	\$1,200	\$492	\$1,200	\$0
2640   Maintenance/Labor on Building	\$25	\$62	\$25	\$0
2950   Books & Supplements	\$2,220	\$1,333	\$2,220	\$0
6130   Court Appointed Interpreter		\$178		
7020   Equipment Rental	\$1,786	\$1,016	\$1,786	\$0
<b>Total</b>	<b>\$739,010</b>	<b>\$625,391</b>	<b>\$752,999</b>	<b>\$13,989</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Justice of the Peace

4831 | J.P- 3-1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$599,556</b>	<b>\$525,561</b>	<b>\$654,211</b>	<b>\$54,655</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$469,171	\$401,484	\$525,228	\$56,057
1090   Salary Lag Account	(\$11,729)		(\$13,130)	(\$1,401)
<b>II. Benefits</b>	<b>\$253,681</b>	<b>\$228,884</b>	<b>\$267,860</b>	<b>\$14,179</b>
1111   FICA	\$37,049	\$30,405	\$40,524	\$3,475
1112   Medicare Expenses	\$8,864	\$7,111	\$9,676	\$812
1120   Sick Leave Payoff		\$44		
1140   Insurance -Employer	\$126,100	\$120,797	\$126,100	\$0
1150   Fringe Benefits Retirement-Emp	\$81,668	\$69,918	\$91,559	\$9,891
1190   Workers Compensation- County		\$609		
<b>III. Operations</b>	<b>\$35,271</b>	<b>\$16,136</b>	<b>\$35,483</b>	<b>\$212</b>
2155   Notary /Bonds Fees			\$212	\$212
2160   Office Supplies	\$18,000	\$10,827	\$18,000	\$0
2170   Postage	\$13,300	\$3,300	\$13,300	\$0
2180   Printing / Imaging Expense	\$500	\$496	\$500	\$0
2230   DDA - Spendable Balance	\$1,200	\$200	\$1,200	\$0
2640   Maintenance/Labor on Building	\$281	\$318	\$281	\$0
2950   Books & Supplements	\$836	\$516	\$836	\$0
6130   Court Appointed Interpreter		\$190		
7020   Equipment Rental	\$1,154	\$289	\$1,154	\$0
<b>Total</b>	<b>\$888,508</b>	<b>\$770,581</b>	<b>\$957,555</b>	<b>\$69,047</b>



# Dallas County

## Cost Center Detailed Budget

223

120 - General Fund

Justice of the Peace

4832 | J.P- 3-2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$512,515</b>	<b>\$446,517</b>	<b>\$559,586</b>	<b>\$47,071</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$379,898	\$322,440	\$428,177	\$48,279
1090   Salary Lag Account	(\$9,497)		(\$10,704)	(\$1,207)
<b>II. Benefits</b>	<b>\$215,524</b>	<b>\$185,349</b>	<b>\$227,720</b>	<b>\$12,196</b>
1111   FICA	\$31,514	\$26,011	\$34,507	\$2,993
1112   Medicare Expenses	\$7,569	\$6,083	\$8,269	\$700
1140   Insurance -Employer	\$106,700	\$93,741	\$106,700	\$0
1150   Fringe Benefits Retirement-Emp	\$69,741	\$58,999	\$78,243	\$8,502
1190   Workers Compensation- County		\$515		
<b>III. Operations</b>	<b>\$24,964</b>	<b>\$15,133</b>	<b>\$24,964</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$600		\$600	\$0
2160   Office Supplies	\$11,500	\$8,695	\$11,500	\$0
2170   Postage	\$6,474	\$3,478	\$6,474	\$0
2180   Printing / Imaging Expense	\$1,125	\$934	\$1,125	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building	\$200	\$124	\$200	\$0
2950   Books & Supplements	\$2,078	\$1,455	\$2,078	\$0
7020   Equipment Rental	\$1,787	\$447	\$1,787	\$0
<b>Total</b>	<b>\$753,003</b>	<b>\$646,999</b>	<b>\$812,271</b>	<b>\$59,268</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Justice of the Peace

4841 | J.P- 4-1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$499,515</b>	<b>\$445,592</b>	<b>\$518,607</b>	<b>\$19,092</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$366,565	\$321,515	\$386,146	\$19,581
1090   Salary Lag Account	(\$9,164)		(\$9,653)	(\$489)
<b>II. Benefits</b>	<b>\$203,024</b>	<b>\$191,583</b>	<b>\$209,039</b>	<b>\$6,015</b>
1111   FICA	\$30,688	\$25,924	\$31,901	\$1,213
1112   Medicare Expenses	\$7,376	\$6,071	\$7,659	\$283
1140   Insurance -Employer	\$97,000	\$100,511	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$67,960	\$58,707	\$72,477	\$4,517
1190   Workers Compensation- County		\$370		
<b>III. Operations</b>	<b>\$30,973</b>	<b>\$34,230</b>	<b>\$30,973</b>	<b>\$0</b>
2093   Computer Hardware less than \$5,000		\$1,533		
2155   Notary /Bonds Fees	\$575	\$76	\$575	\$0
2160   Office Supplies	\$16,207	\$14,878	\$16,207	\$0
2170   Postage	\$8,000	\$5,334	\$8,000	\$0
2180   Printing / Imaging Expense	\$1,000		\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$260	\$1,200	\$0
2640   Maintenance/Labor on Building	\$801	\$123	\$801	\$0
2950   Books & Supplements	\$1,385	\$765	\$1,385	\$0
5590   Other Professional Fees		\$2,121		
6130   Court Appointed Interpreter		\$7,238		
7020   Equipment Rental	\$1,805	\$1,902	\$1,805	\$0
<b>Total</b>	<b>\$733,512</b>	<b>\$671,405</b>	<b>\$758,619</b>	<b>\$25,107</b>



# Dallas County

## Cost Center Detailed Budget

225

**120 - General Fund****Justice of the Peace****4842 | J P 4-2**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$434,483</b>	<b>\$385,393</b>	<b>\$457,388</b>	<b>\$22,905</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$299,866	\$261,316	\$323,358	\$23,492
1090   Salary Lag Account	(\$7,497)		(\$8,083)	(\$586)
<b>II. Benefits</b>	<b>\$169,611</b>	<b>\$158,710</b>	<b>\$176,221</b>	<b>\$6,610</b>
1111   FICA	\$26,553	\$22,901	\$28,009	\$1,456
1112   Medicare Expenses	\$6,409	\$5,402	\$6,749	\$340
1120   Sick Leave Payoff		\$41		
1140   Insurance -Employer	\$77,600	\$78,319	\$77,600	\$0
1150   Fringe Benefits Retirement-Emp	\$59,049	\$51,599	\$63,862	\$4,813
1190   Workers Compensation- County		\$448		
<b>III. Operations</b>	<b>\$38,306</b>	<b>\$31,166</b>	<b>\$37,867</b>	<b>(\$439)</b>
2090   Property Less than \$5,000		\$11,209		
2155   Notary /Bonds Fees	\$525		\$86	(\$439)
2160   Office Supplies	\$17,100	\$4,956	\$17,100	\$0
2170   Postage	\$15,000	\$8,648	\$15,000	\$0
2180   Printing / Imaging Expense	\$1,000	\$1,298	\$1,000	\$0
2230   DDA - Spendable Balance	\$1,200	\$335	\$1,200	\$0
2640   Maintenance/Labor on Building	\$300	\$1,000	\$300	\$0
2950   Books & Supplements	\$2,167	\$91	\$2,167	\$0
5590   Other Professional Fees		\$594		
6130   Court Appointed Interpreter		\$1,250		
7020   Equipment Rental	\$1,014	\$1,785	\$1,014	\$0
<b>Total</b>	<b>\$642,400</b>	<b>\$575,269</b>	<b>\$671,476</b>	<b>\$29,076</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Justice of the Peace

4851 | J.P- 5-1

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$512,393</b>	<b>\$452,998</b>	<b>\$532,498</b>	<b>\$20,105</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$379,773	\$328,353	\$400,394	\$20,621
1060   Salaries - Extra Help		\$568		
1090   Salary Lag Account	(\$9,494)		(\$10,009)	(\$515)
<b>II. Benefits</b>	<b>\$205,798</b>	<b>\$178,255</b>	<b>\$212,083</b>	<b>\$6,285</b>
1111   FICA	\$31,507	\$26,382	\$32,785	\$1,278
1112   Medicare Expenses	\$7,567	\$6,220	\$7,866	\$299
1113   PARS		\$7		
1140   Insurance -Employer	\$97,000	\$85,697	\$97,000	\$0
1150   Fringe Benefits Retirement-Emp	\$69,724	\$59,571	\$74,432	\$4,708
1190   Workers Compensation- County		\$378		
<b>III. Operations</b>	<b>\$29,619</b>	<b>\$23,802</b>	<b>\$29,119</b>	<b>(\$500)</b>
2155   Notary /Bonds Fees	\$600	\$219	\$100	(\$500)
2160   Office Supplies	\$15,638	\$11,430	\$15,638	\$0
2170   Postage	\$5,000	\$8,681	\$5,000	\$0
2180   Printing / Imaging Expense	\$1,242	\$701	\$1,242	\$0
2230   DDA - Spendable Balance	\$1,200	\$110	\$1,200	\$0
2640   Maintenance/Labor on Building	\$1,000	\$60	\$1,000	\$0
2950   Books & Supplements	\$939	\$560	\$939	\$0
6130   Court Appointed Interpreter		\$855		
7020   Equipment Rental	\$4,000	\$1,186	\$4,000	\$0
<b>Total</b>	<b>\$747,810</b>	<b>\$655,055</b>	<b>\$773,701</b>	<b>\$25,891</b>



# Dallas County

## Cost Center Detailed Budget

227

120 - General Fund

Justice of the Peace

4852 | J.P- 5-2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$538,617</b>	<b>\$397,268</b>	<b>\$518,919</b>	<b>(\$19,698)</b>
1010   Salaries - Official	\$142,114	\$124,077	\$142,114	\$0
1020   Salaries - Assistant	\$406,670	\$273,191	\$386,466	(\$20,204)
1090   Salary Lag Account	(\$10,167)		(\$9,661)	\$506
<b>II. Benefits</b>	<b>\$221,149</b>	<b>\$155,690</b>	<b>\$218,807</b>	<b>(\$2,342)</b>
1111   FICA	\$33,174	\$23,675	\$31,921	(\$1,253)
1112   Medicare Expenses	\$7,957	\$5,537	\$7,664	(\$293)
1120   Sick Leave Payoff		\$1,180		
1140   Insurance -Employer	\$106,700	\$72,106	\$106,700	\$0
1150   Fringe Benefits Retirement-Emp	\$73,318	\$52,732	\$72,521	(\$797)
1190   Workers Compensation- County		\$460		
<b>III. Operations</b>	<b>\$22,310</b>	<b>\$10,063</b>	<b>\$22,310</b>	<b>\$0</b>
2155   Notary /Bonds Fees	\$162		\$162	\$0
2160   Office Supplies	\$9,876	\$5,171	\$9,876	\$0
2170   Postage	\$6,182	\$3,233	\$6,182	\$0
2180   Printing / Imaging Expense	\$300		\$300	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2640   Maintenance/Labor on Building	\$1,935	\$1,139	\$1,935	\$0
2950   Books & Supplements	\$868	\$520	\$868	\$0
7020   Equipment Rental	\$1,787		\$1,787	\$0
<b>Total</b>	<b>\$782,076</b>	<b>\$563,021</b>	<b>\$760,037</b>	<b>(\$22,039)</b>



Dallas County  
Cost Center Detailed Budget

120 - General Fund

Juvenile

5110 | Juvenile  
Administration

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
I. Salaries	\$14,373,528	\$12,029,006	\$14,899,224	\$525,696
1010   Salaries - Official	\$222,853	\$197,996	\$235,088	\$12,235
1020   Salaries - Assistant	\$14,121,917	\$11,626,157	\$14,648,746	\$526,829
1025   Supplemental Pay		(\$5,360)		
1050   Salaries - Overtime	\$50,000	\$85,659	\$50,000	\$0
1060   Salaries - Extra Help	\$160,000	\$115,484	\$160,000	\$0
1070   Automobile Allowance	\$7,566	\$6,622	\$7,566	\$0
1080   Mileage Reimbursement	\$170,000	\$2,448	\$170,000	\$0
1090   Salary Lag Account	(\$358,808)		(\$372,175)	(\$13,367)
II. Benefits	\$5,332,487	\$4,763,570	\$5,487,404	\$154,917
1111   FICA	\$879,917	\$701,239	\$911,779	\$31,862
1112   Medicare Expenses	\$208,109	\$165,207	\$215,861	\$7,752
1120   Sick Leave Payoff		\$58,587		
1140   Insurance -Employer	\$2,328,000	\$2,150,041	\$2,318,300	(\$9,700)
1150   Fringe Benefits Retirement-Employer	\$1,916,461	\$1,592,387	\$2,041,462	\$125,001
1190   Workers Compensation- County		\$96,109		
III. Operations	\$5,583,342	\$388,604	\$5,583,342	\$0
2080   Dues & Subscriptions	\$300	\$300	\$300	\$0
2090   Property Less than \$5,000		\$49,279		
2093   Computer Hardware less than \$5,000		\$3,777		
2095   Software DC OWNED		\$11,169		
2150   License & Permit Fees	\$1,000	\$5	\$1,000	\$0
2155   Notary /Bonds Fees	\$1,000	\$81	\$1,000	\$0
2160   Office Supplies	\$73,165	\$30,682	\$73,165	\$0
2170   Postage	\$11,800	\$5,695	\$11,800	\$0
2180   Printing / Imaging Expense	\$2,000	\$1,271	\$2,000	\$0
2230   DDA - Spendable Balance	\$10,000	\$9,705	\$10,000	\$0
2440   Classroom Training	\$3,344	\$825	\$3,344	\$0
2460   Training Fees		\$66		
2590   County Auto Maintenance	\$3,184	\$1,325	\$3,184	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$2,500	\$796	\$2,500	\$0
2810   Groceries-Other	\$3,000	\$540	\$3,000	\$0
2950   Books & Supplements	\$5,310	\$5,221	\$5,310	\$0
3095   Fuel	\$6,500	\$4,256	\$6,500	\$0
4010   Business Travel		\$123		
5020   Day Treatment Program	\$758,841	\$25,390	\$758,841	\$0
5040   Residential Placement	\$3,852,000	(\$168,742)	\$3,852,000	\$0
5050   Juvenile Groceries	\$6,000		\$6,000	\$0
5095   Medical Expenses		\$2,735		
5140   Transportation Assistance		\$669		
5190   Testing Expense	\$54,209		\$54,209	\$0
5590   Other Professional Fees	\$103,580	\$85,217	\$103,580	\$0
6130   Court Appointed Interpreter	\$312,000	\$58,556	\$312,000	\$0
7010   Building Rental	\$331,886	\$243,495	\$331,886	\$0
7020   Equipment Rental	\$41,723	\$16,418	\$41,723	\$0
7213   Cellular Phones		(\$250)		
Total	\$25,289,357	\$17,181,180	\$25,969,970	\$680,613



# Dallas County

## Cost Center Detailed Budget

229

### 120 - General Fund

Fund # - Fund Name

### Juvenile

Department

### 5114 | Juvenile-Detention Center

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$13,016,392</b>	<b>\$10,143,149</b>	<b>\$13,405,504</b>	<b>\$389,112</b>
1020   Salaries - Assistant	\$12,367,582	\$9,273,511	\$12,774,876	\$407,294
1025   Supplemental Pay		\$21,320		
1050   Salaries - Overtime	\$750,000	\$814,591	\$750,000	\$0
1060   Salaries - Extra Help	\$200,000	\$33,313	\$200,000	\$0
1080   Mileage Reimbursement	\$8,000	\$414		(\$8,000)
1090   Salary Lag Account	(\$309,190)		(\$319,371)	(\$10,181)
<b>II. Benefits</b>	<b>\$5,101,029</b>	<b>\$4,096,603</b>	<b>\$5,213,191</b>	<b>\$112,162</b>
1111   FICA	\$766,790	\$597,484	\$792,042	\$25,252
1112   Medicare Expenses	\$179,330	\$139,734	\$185,235	\$5,905
1120   Sick Leave Payoff		\$3,533		
1140   Insurance -Employer	\$2,502,600	\$1,922,118	\$2,483,200	(\$19,400)
1150   Fringe Benefits Retirement-Emp	\$1,652,309	\$1,331,380	\$1,752,713	\$100,404
1190   Workers Compensation- County		\$102,354		
<b>III. Operations</b>	<b>\$653,547</b>	<b>\$232,724</b>	<b>\$669,047</b>	<b>\$15,500</b>
2090   Property Less than \$5,000		\$31,656	\$15,500	\$15,500
2093   Computer Hardware less than \$5,000		\$895		
2160   Office Supplies	\$26,246	\$18,972	\$26,246	\$0
2170   Postage	\$3,000	\$2,766	\$3,000	\$0
2180   Printing / Imaging Expense	\$300	\$48	\$300	\$0
2440   Classroom Training	\$5,000	\$1,945	\$5,000	\$0
2540   Groceries	\$345,857	\$1,575	\$345,857	\$0
2545   Household Utensils	\$22,136	\$12,621	\$22,136	\$0
2550   Detention Supplies	\$44,287	\$26,768	\$44,287	\$0
2590   County Auto Maintenance	\$4,206	\$5,457	\$4,206	\$0
2640   Maintenance/Labor on Building	\$6,480	\$2,003	\$6,480	\$0
2720   Janitorial Supplies	\$50,093	\$53,277	\$50,093	\$0
2920   Drug & Medical Supplies	\$18,933	\$15,864	\$18,933	\$0
2930   Photo Supplies	\$500		\$500	\$0
3095   Fuel	\$8,109	\$3,765	\$8,109	\$0
5050   Juvenile Groceries	\$80,000	\$46,982	\$80,000	\$0
5080   School/Recreation Expense	\$400	\$285	\$400	\$0
5590   Other Professional Fees	\$21,000	\$2,792	\$21,000	\$0
7020   Equipment Rental	\$17,000	\$5,053	\$17,000	\$0
<b>Total</b>	<b>\$18,770,968</b>	<b>\$14,472,476</b>	<b>\$19,287,742</b>	<b>\$516,774</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Juvenile

Department

5115 | Juvenile-Emergency  
Shelter

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,998,633</b>	<b>\$1,631,517</b>	<b>\$2,113,218</b>	<b>\$114,585</b>
1020   Salaries - Assistant	\$1,905,777	\$1,585,301	\$2,023,813	\$118,036
1025   Supplemental Pay		\$2,720		
1050   Salaries - Overtime	\$75,000	\$35,079	\$75,000	\$0
1060   Salaries - Extra Help	\$65,000	\$8,417	\$65,000	\$0
1080   Mileage Reimbursement	\$500			(\$500)
1090   Salary Lag Account	(\$47,644)		(\$50,595)	(\$2,951)
<b>II. Benefits</b>	<b>\$788,404</b>	<b>\$659,004</b>	<b>\$810,788</b>	<b>\$22,384</b>
1111   FICA	\$118,158	\$96,387	\$125,476	\$7,318
1112   Medicare Expenses	\$27,634	\$22,542	\$29,345	\$1,711
1120   Sick Leave Payoff		\$44		
1140   Insurance -Employer	\$388,000	\$306,201	\$378,300	(\$9,700)
1150   Fringe Benefits Retirement-Emp	\$254,612	\$214,745	\$277,667	\$23,055
1190   Workers Compensation- County		\$19,085		
<b>III. Operations</b>	<b>\$28,286</b>	<b>\$16,964</b>	<b>\$30,536</b>	<b>\$2,250</b>
2090   Property Less than \$5,000		\$446	\$2,250	\$2,250
2160   Office Supplies	\$2,300	\$1,272	\$2,300	\$0
2170   Postage	\$400	\$74	\$400	\$0
2440   Classroom Training	\$1,236	\$550	\$1,236	\$0
2545   Household Utensils	\$100		\$100	\$0
2550   Detention Supplies	\$8,000	\$5,240	\$8,000	\$0
2720   Janitorial Supplies	\$10,000	\$8,166	\$10,000	\$0
2920   Drug & Medical Supplies	\$900	\$192	\$900	\$0
2960   Training Supplies	\$350		\$350	\$0
5080   School/Recreation Expense	\$100		\$100	\$0
5590   Other Professional Fees	\$2,400	\$336	\$2,400	\$0
7020   Equipment Rental	\$2,500	\$688	\$2,500	\$0
<b>Total</b>	<b>\$2,815,323</b>	<b>\$2,307,485</b>	<b>\$2,954,543</b>	<b>\$139,220</b>



# Dallas County

## Cost Center Detailed Budget

231

120 - General Fund

Juvenile

5116 | Juvenile-Letot  
Center

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,598,418</b>	<b>\$2,256,000</b>	<b>\$2,730,213</b>	<b>\$131,795</b>
1020   Salaries - Assistant	\$2,553,762	\$2,198,150	\$2,692,526	\$138,764
1025   Supplemental Pay		\$40		
1050   Salaries - Overtime	\$30,000	\$19,158	\$30,000	\$0
1060   Salaries - Extra Help	\$75,000	\$38,652	\$75,000	\$0
1080   Mileage Reimbursement	\$3,500			(\$3,500)
1090   Salary Lag Account	(\$63,844)		(\$67,313)	(\$3,469)
<b>II. Benefits</b>	<b>\$992,446</b>	<b>\$921,522</b>	<b>\$1,031,292</b>	<b>\$38,846</b>
1111   FICA	\$158,333	\$132,219	\$166,936	\$8,603
1112   Medicare Expenses	\$37,030	\$30,922	\$39,041	\$2,011
1120   Sick Leave Payoff		\$701		
1140   Insurance -Employer	\$455,900	\$438,275	\$455,900	\$0
1150   Fringe Benefits Retirement-Emp	\$341,183	\$297,277	\$369,414	\$28,231
1190   Workers Compensation- County		\$22,128		
<b>III. Operations</b>	<b>\$72,101</b>	<b>\$13,905</b>	<b>\$72,857</b>	<b>\$756</b>
2090   Property Less than \$5,000			\$756	\$756
2150   License & Permit Fees	\$308		\$308	\$0
2155   Notary /Bonds Fees	\$200	\$86	\$200	\$0
2160   Office Supplies	\$9,075	\$2,078	\$9,075	\$0
2170   Postage	\$300	\$788	\$300	\$0
2180   Printing / Imaging Expense	\$100	\$24	\$100	\$0
2440   Classroom Training	\$811		\$811	\$0
2460   Training Fees	\$500		\$500	\$0
2540   Groceries	\$27,981		\$27,981	\$0
2545   Household Utensils	\$1,442	\$1,240	\$1,442	\$0
2550   Detention Supplies	\$5,733	\$4,433	\$5,733	\$0
2590   County Auto Maintenance	\$2,284	\$481	\$2,284	\$0
2640   Maintenance/Labor on Building	\$42		\$42	\$0
2720   Janitorial Supplies	\$3,200	\$878	\$3,200	\$0
2920   Drug & Medical Supplies	\$750	\$739	\$750	\$0
2960   Training Supplies	\$560		\$560	\$0
3095   Fuel	\$3,000	\$1,394	\$3,000	\$0
5050   Juvenile Groceries	\$8,453	\$735	\$8,453	\$0
5080   School/Recreation Expense	\$200		\$200	\$0
5590   Other Professional Fees	\$3,400		\$3,400	\$0
7020   Equipment Rental	\$3,762	\$1,029	\$3,762	\$0
<b>Total</b>	<b>\$3,662,965</b>	<b>\$3,191,427</b>	<b>\$3,834,363</b>	<b>\$171,398</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Juvenile

Department

5117 | Juvenile - Youth  
Village

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$3,204,639</b>	<b>\$2,609,572</b>	<b>\$3,379,583</b>	<b>\$174,944</b>
1020   Salaries - Assistant	\$3,040,655	\$2,460,396	\$3,220,085	\$179,430
1025   Supplemental Pay		\$4,000		
1050   Salaries - Overtime	\$125,000	\$70,937	\$125,000	\$0
1060   Salaries - Extra Help	\$110,000	\$74,239	\$110,000	\$0
1080   Mileage Reimbursement	\$5,000		\$5,000	\$0
1090   Salary Lag Account	(\$76,016)		(\$80,502)	(\$4,486)
<b>II. Benefits</b>	<b>\$1,230,541</b>	<b>\$1,062,280</b>	<b>\$1,279,832</b>	<b>\$49,291</b>
1111   FICA	\$188,521	\$152,191	\$199,645	\$11,124
1112   Medicare Expenses	\$44,089	\$35,593	\$46,691	\$2,602
1120   Sick Leave Payoff		\$324		
1140   Insurance -Employer	\$591,700	\$502,841	\$591,700	\$0
1150   Fringe Benefits Retirement-Emp	\$406,231	\$343,310	\$441,795	\$35,564
1190   Workers Compensation- County		\$28,021		
<b>III. Operations</b>	<b>\$210,924</b>	<b>\$39,161</b>	<b>\$214,224</b>	<b>\$3,300</b>
2090   Property Less than \$5,000			\$3,300	\$3,300
2160   Office Supplies	\$4,427	\$5,074	\$4,427	\$0
2170   Postage	\$500	\$467	\$500	\$0
2440   Classroom Training	\$750		\$750	\$0
2540   Groceries	\$140,233	\$804	\$140,233	\$0
2545   Household Utensils	\$4,000	\$1,479	\$4,000	\$0
2550   Detention Supplies	\$3,000	\$1,972	\$3,000	\$0
2590   County Auto Maintenance	\$3,641	\$511	\$3,641	\$0
2640   Maintenance/Labor on Building	\$1,440	\$648	\$1,440	\$0
2690   Hardware & Electrical Supplies	\$1,000		\$1,000	\$0
2720   Janitorial Supplies	\$8,256	\$8,568	\$8,256	\$0
2920   Drug & Medical Supplies	\$500		\$500	\$0
2960   Training Supplies	\$1,067		\$1,067	\$0
3095   Fuel	\$2,600	\$736	\$2,600	\$0
5050   Juvenile Groceries	\$33,511	\$18,010	\$33,511	\$0
5080   School/Recreation Expense	\$500		\$500	\$0
5590   Other Professional Fees	\$2,880	\$336	\$2,880	\$0
7020   Equipment Rental	\$2,619	\$556	\$2,619	\$0
<b>Total</b>	<b>\$4,646,104</b>	<b>\$3,711,013</b>	<b>\$4,873,639</b>	<b>\$227,535</b>



# Dallas County

## Cost Center Detailed Budget

233

### 120 - General Fund

Fund # - Fund Name

### Juvenile

Department

### 5118 | Juvenile-Medlock Center

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$3,858,510</b>	<b>\$3,058,984</b>	<b>\$3,921,808</b>	<b>\$63,298</b>
1020   Salaries - Assistant	\$3,675,395	\$2,885,587	\$3,740,316	\$64,921
1025   Supplemental Pay		\$8,860		
1050   Salaries - Overtime	\$100,000	\$98,199	\$100,000	\$0
1060   Salaries - Extra Help	\$175,000	\$66,332	\$175,000	\$0
1080   Mileage Reimbursement		\$6		
1090   Salary Lag Account	(\$91,885)		(\$93,507)	(\$1,622)
<b>II. Benefits</b>	<b>\$1,460,900</b>	<b>\$1,194,905</b>	<b>\$1,488,005</b>	<b>\$27,105</b>
1111   FICA	\$227,874	\$180,948	\$231,899	\$4,025
1112   Medicare Expenses	\$53,293	\$42,319	\$54,234	\$941
1120   Sick Leave Payoff		\$831		
1140   Insurance -Employer	\$688,700	\$538,937	\$688,700	\$0
1150   Fringe Benefits Retirement-Emp	\$491,033	\$402,775	\$513,171	\$22,138
1190   Workers Compensation- County		\$29,095		
<b>III. Operations</b>	<b>\$54,320</b>	<b>\$34,036</b>	<b>\$55,820</b>	<b>\$1,500</b>
2090   Property Less than \$5,000			\$1,500	\$1,500
2160   Office Supplies	\$6,446	\$5,865	\$6,446	\$0
2170   Postage	\$228	\$52	\$228	\$0
2180   Printing / Imaging Expense	\$100		\$100	\$0
2440   Classroom Training	\$1,758	\$275	\$1,758	\$0
2545   Household Utensils	\$3,793	\$1,500	\$3,793	\$0
2550   Detention Supplies	\$15,266	\$13,071	\$15,266	\$0
2590   County Auto Maintenance	\$190	\$8	\$190	\$0
2640   Maintenance/Labor on Building	\$55		\$55	\$0
2720   Janitorial Supplies	\$13,975	\$10,514	\$13,975	\$0
2960   Training Supplies	\$1,300		\$1,300	\$0
3095   Fuel	\$350	\$672	\$350	\$0
5050   Juvenile Groceries	\$3,500		\$3,500	\$0
5590   Other Professional Fees	\$3,840	\$970	\$3,840	\$0
7020   Equipment Rental	\$3,519	\$1,109	\$3,519	\$0
<b>Total</b>	<b>\$5,373,730</b>	<b>\$4,287,925</b>	<b>\$5,465,634</b>	<b>\$91,904</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Juvenile

Department

5119 | Juvenile-Letot  
Residential Treatment Cen

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,772,122</b>	<b>\$1,431,289</b>	<b>\$1,830,072</b>	<b>\$57,950</b>
1020   Salaries - Assistant	\$1,732,668	\$1,406,809	\$1,792,104	\$59,436
1025   Supplemental Pay		\$4,320		
1050   Salaries - Overtime	\$15,000	\$20,160	\$15,000	\$0
1060   Salaries - Extra Help	\$67,271		\$67,271	\$0
1080   Mileage Reimbursement	\$500		\$500	\$0
1090   Salary Lag Account	(\$43,317)		(\$44,802)	(\$1,485)
<b>II. Benefits</b>	<b>\$703,533</b>	<b>\$582,378</b>	<b>\$722,472</b>	<b>\$18,939</b>
1111   FICA	\$107,425	\$85,307	\$111,110	\$3,685
1112   Medicare Expenses	\$25,124	\$19,951	\$25,985	\$861
1120   Sick Leave Payoff		\$21		
1140   Insurance -Employer	\$339,500	\$275,291	\$339,500	\$0
1150   Fringe Benefits Retirement-Emp	\$231,484	\$188,452	\$245,876	\$14,392
1190   Workers Compensation- County		\$13,356		
<b>III. Operations</b>	<b>\$99,331</b>	<b>\$37,719</b>	<b>\$99,961</b>	<b>\$630</b>
2090   Property Less than \$5,000		\$200	\$630	\$630
2150   License & Permit Fees	\$200		\$200	\$0
2160   Office Supplies	\$4,110	\$2,840	\$4,110	\$0
2170   Postage	\$50		\$50	\$0
2180   Printing / Imaging Expense	\$250	\$24	\$250	\$0
2440   Classroom Training	\$706	\$10	\$706	\$0
2540   Groceries	\$39,617		\$39,617	\$0
2545   Household Utensils	\$5,428	\$1,610	\$5,428	\$0
2550   Detention Supplies	\$3,000	\$5,709	\$3,000	\$0
2640   Maintenance/Labor on Building	\$42	\$41	\$42	\$0
2720   Janitorial Supplies	\$7,500	\$6,644	\$7,500	\$0
2920   Drug & Medical Supplies	\$1,512	\$6,342	\$1,512	\$0
2960   Training Supplies	\$318		\$318	\$0
2970   Uniforms	\$3,900	\$5,147	\$3,900	\$0
5050   Juvenile Groceries	\$15,200	\$7,371	\$15,200	\$0
5590   Other Professional Fees	\$10,020	\$751	\$10,020	\$0
7020   Equipment Rental	\$7,478	\$1,030	\$7,478	\$0
<b>IV. Capital</b>			<b>\$10,549</b>	<b>\$10,549</b>
8418   General Equipment			\$10,549	\$10,549
<b>Total</b>	<b>\$2,574,986</b>	<b>\$2,051,386</b>	<b>\$2,663,055</b>	<b>\$88,069</b>



# Dallas County

235

## Cost Center Detailed Budget

**120 - General Fund**

Fund # - Fund Name

**Health & Human  
Services**

Department

**5210 | Health  
Administration**

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$834,121</b>	<b>\$858,588</b>	<b>\$1,062,975</b>	<b>\$228,854</b>
1010   Salaries - Official	\$265,200	\$235,620	\$279,595	\$14,395
1020   Salaries - Assistant	\$590,309	\$622,968	\$810,506	\$220,197
1090   Salary Lag Account	(\$21,388)		(\$27,126)	(\$5,738)
<b>II. Benefits</b>	<b>\$263,149</b>	<b>\$271,675</b>	<b>\$323,695</b>	<b>\$60,546</b>
1111   FICA	\$39,448	\$46,123	\$52,390	\$12,942
1112   Medicare Expenses	\$12,405	\$12,468	\$15,733	\$3,328
1140   Insurance -Employer	\$97,000	\$95,170	\$106,700	\$9,700
1150   Fringe Benefits Retirement-Employer	\$114,296	\$115,592	\$148,871	\$34,575
1190   Workers Compensation- County		\$2,322		
<b>III. Operations</b>	<b>\$229,944</b>	<b>\$232,798</b>	<b>\$229,944</b>	<b>\$0</b>
2030   Administrative Expense		\$1,415		
2080   Dues & Subscriptions	\$23,500	\$28,333	\$23,500	\$0
2090   Property Less than \$5,000		\$11,279		
2155   Notary /Bonds Fees	\$155		\$155	\$0
2160   Office Supplies	\$12,000	\$4,372	\$12,000	\$0
2170   Postage	\$5,000	\$433	\$5,000	\$0
2180   Printing / Imaging Expense	\$5,000	\$1,355	\$5,000	\$0
2230   DDA - Spendable Balance	\$5,000	\$2,431	\$5,000	\$0
2460   Training Fees	\$25,000	\$2,385	\$25,000	\$0
2590   County Auto Maintenance	\$20,748	\$52,331	\$20,748	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$500	\$11,373	\$500	\$0
2950   Books & Supplements	\$620	\$83	\$620	\$0
2980   Auto Expense - Incidental		\$15		
3095   Fuel	\$2,300	\$4,767	\$2,300	\$0
5140   Transportation Assistance	\$1,500	\$419	\$1,500	\$0
5590   Other Professional Fees	\$121,600	\$102,475	\$121,600	\$0
7020   Equipment Rental	\$7,021	\$6,732	\$7,021	\$0
7213   Cellular Phones		\$2,600		
<b>Total</b>	<b>\$1,327,214</b>	<b>\$1,363,061</b>	<b>\$1,616,614</b>	<b>\$289,400</b>



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Health & Human Services

Department

### 5211 | Environmental Health

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$684,393</b>	<b>\$621,973</b>	<b>\$719,354</b>	<b>\$34,961</b>
1020   Salaries - Assistant	\$681,429	\$601,324	\$727,543	\$46,114
1060   Salaries - Extra Help	\$10,000	\$9,947	\$10,000	\$0
1080   Mileage Reimbursement	\$10,000	\$10,702		(\$10,000)
1090   Salary Lag Account	(\$17,036)		(\$18,188)	(\$1,152)
<b>II. Benefits</b>	<b>\$259,569</b>	<b>\$239,970</b>	<b>\$271,876</b>	<b>\$12,307</b>
1111   FICA	\$42,249	\$35,862	\$45,107	\$2,858
1112   Medicare Expenses	\$9,881	\$8,531	\$10,549	\$668
1113   PARS		\$129		
1140   Insurance -Employer	\$116,400	\$115,178	\$116,400	\$0
1150   Fringe Benefits Retirement-Employer	\$91,039	\$79,423	\$99,818	\$8,779
1190   Workers Compensation- County		\$847		
<b>III. Operations</b>	<b>\$835,163</b>	<b>\$239,097</b>	<b>\$835,163</b>	<b>\$0</b>
2080   Dues & Subscriptions	\$2,000		\$2,000	\$0
2150   License & Permit Fees	\$1,200	\$794	\$1,200	\$0
2160   Office Supplies	\$2,703	\$2,408	\$2,703	\$0
2170   Postage	\$1,500	\$80	\$1,500	\$0
2180   Printing / Imaging Expense	\$4,652	\$2,651	\$4,652	\$0
2460   Training Fees	\$10,000	\$199	\$10,000	\$0
2462   Registration Fees - Training	\$600		\$600	\$0
2590   County Auto Maintenance	\$15,000	\$2,424	\$15,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$3,000	\$1,512	\$3,000	\$0
2825   Animal & Livestock Feed & Supplies	\$1,070		\$1,070	\$0
2830   Animal Disposal	\$100		\$100	\$0
2840   Laboratory Supplies	\$3,184	\$232	\$3,184	\$0
2845   Chemicals	\$25,000		\$25,000	\$0
2950   Books & Supplements	\$2,000		\$2,000	\$0
2970   Uniforms	\$1,300	\$907	\$1,300	\$0
3095   Fuel	\$15,000	\$9,672	\$15,000	\$0
5499   Other Miscellaneous	\$40,000	\$1,917	\$40,000	\$0
5590   Other Professional Fees	\$699,700	\$212,484	\$699,700	\$0
7020   Equipment Rental	\$1,154	\$404	\$1,154	\$0
7213   Cellular Phones	\$6,000	\$3,413	\$6,000	\$0
<b>Total</b>	<b>\$1,779,125</b>	<b>\$1,101,040</b>	<b>\$1,826,393</b>	<b>\$47,268</b>



# Dallas County

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## Cost Center Detailed Budget

**120 - General Fund****Health & Human  
Services****5212 | Public Health Lab**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,406,795</b>	<b>\$1,280,958</b>	<b>\$1,540,673</b>	<b>\$133,878</b>
1020   Salaries - Assistant	\$1,442,867	\$1,280,958	\$1,540,673	\$97,806
1090   Salary Lag Account	(\$36,072)			\$36,072
<b>II. Benefits</b>	<b>\$535,947</b>	<b>\$529,339</b>	<b>\$562,041</b>	<b>\$26,094</b>
1111   FICA	\$89,458	\$77,342	\$95,521	\$6,063
1112   Medicare Expenses	\$20,922	\$18,088	\$22,339	\$1,417
1120   Sick Leave Payoff		\$27,538		
1140   Insurance -Employer	\$232,800	\$231,743	\$232,800	\$0
1150   Fringe Benefits Retirement-Employer	\$192,767	\$172,119	\$211,380	\$18,613
1190   Workers Compensation- County		\$2,509		
<b>III. Operations</b>	<b>\$1,161,214</b>	<b>\$604,395</b>	<b>\$1,166,155</b>	<b>\$4,941</b>
2080   Dues & Subscriptions	\$3,500	\$10,889	\$3,500	\$0
2090   Property Less than \$5,000		\$30,422		
2093   Computer Hardware less than \$5,000		\$2,359		
2150   License & Permit Fees	\$2,100	\$2,448	\$2,100	\$0
2160   Office Supplies	\$20,819	\$19,466	\$20,819	\$0
2170   Postage	\$12,154	\$6,956	\$12,154	\$0
2180   Printing / Imaging Expense	\$10,428	\$3,827	\$10,428	\$0
2460   Training Fees	\$8,000		\$8,000	\$0
2590   County Auto Maintenance	\$350	\$79	\$350	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$166,572	\$86,073	\$166,572	\$0
2750   Welding Supplies	\$4,805	\$1,860	\$4,805	\$0
2840   Laboratory Supplies	\$654,796	\$398,567	\$659,737	\$4,941
2940   Laundry & Cleaning Supplies	\$2,500	\$1,903	\$2,500	\$0
3095   Fuel	\$500	\$859	\$500	\$0
5590   Other Professional Fees	\$115,690	\$37,968	\$115,690	\$0
7020   Equipment Rental	\$3,000	\$719	\$3,000	\$0
7030   Other Rental	\$156,000		\$156,000	\$0
<b>IV. Capital</b>		<b>\$156,066</b>		
8610   Special Equipment		\$156,066		
<b>Total</b>	<b>\$3,103,956</b>	<b>\$2,570,758</b>	<b>\$3,268,870</b>	<b>\$164,914</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Health & Human  
Services

Department

5213 | Preventive Health

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,572,058</b>	<b>\$1,053,062</b>	<b>\$1,664,755</b>	<b>\$92,697</b>
1020   Salaries - Assistant	\$1,602,111	\$1,044,789	\$1,697,184	\$95,073
1025   Supplemental Pay		\$715		
1080   Mileage Reimbursement	\$10,000	\$7,558	\$10,000	\$0
1090   Salary Lag Account	(\$40,053)		(\$42,429)	(\$2,376)
<b>II. Benefits</b>	<b>\$598,504</b>	<b>\$411,230</b>	<b>\$624,588</b>	<b>\$26,084</b>
1111   FICA	\$99,331	\$65,970	\$105,225	\$5,894
1112   Medicare Expenses	\$23,231	\$15,428	\$24,609	\$1,378
1120   Sick Leave Payoff		\$142		
1140   Insurance -Employer	\$261,900	\$177,849	\$261,900	\$0
1150   Fringe Benefits Retirement-Employer	\$214,042	\$148,292	\$232,853	\$18,811
1190   Workers Compensation- County		\$3,549		
<b>III. Operations</b>	<b>\$1,526,215</b>	<b>\$640,663</b>	<b>\$1,604,137</b>	<b>\$77,922</b>
2050   Conference/Staff Development Expense	\$8,000		\$8,000	\$0
2080   Dues & Subscriptions		\$834		
2090   Property Less than \$5,000		\$2,156		
2093   Computer Hardware less than \$5,000		\$1,557		
2150   License & Permit Fees	\$2,350		\$2,350	\$0
2160   Office Supplies	\$21,586	\$8,820	\$25,000	\$3,414
2170   Postage	\$5,000	\$19	\$5,000	\$0
2180   Printing / Imaging Expense	\$4,800	\$1,240	\$4,800	\$0
2590   County Auto Maintenance	\$600		\$600	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$42,000	\$5,601	\$42,000	\$0
2840   Laboratory Supplies	\$1,000		\$1,000	\$0
2920   Drug & Medical Supplies	\$878,460	\$248,822	\$940,676	\$62,216
2980   Auto Expense - Incidental		\$135		
3095   Fuel	\$100	\$74	\$100	\$0
5499   Other Miscellaneous	\$250,000	\$217,705	\$250,000	\$0
5590   Other Professional Fees	\$46,000	\$14,696	\$46,000	\$0
7010   Building Rental	\$178,575	\$121,875	\$178,575	\$0
7020   Equipment Rental	\$2,308	\$2,948	\$4,600	\$2,292
7030   Other Rental	\$80,836		\$80,836	\$0
7213   Cellular Phones	\$4,600	\$596	\$4,600	\$0
7230   Utilities		\$13,585	\$10,000	\$10,000
<b>Total</b>	<b>\$3,696,777</b>	<b>\$2,104,955</b>	<b>\$3,893,480</b>	<b>\$196,703</b>



# Dallas County

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## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Health & Human Services

Department

### 5214 | Communicable Disease Control

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$527,332</b>	<b>\$493,819</b>	<b>\$569,126</b>	<b>\$41,794</b>
1020   Salaries - Assistant	\$540,546	\$493,752	\$583,411	\$42,865
1080   Mileage Reimbursement	\$300	\$67	\$300	\$0
1090   Salary Lag Account	(\$13,514)		(\$14,585)	(\$1,071)
<b>II. Benefits</b>	<b>\$200,869</b>	<b>\$173,835</b>	<b>\$211,975</b>	<b>\$11,106</b>
1111   FICA	\$33,514	\$30,065	\$36,171	\$2,657
1112   Medicare Expenses	\$7,838	\$7,133	\$8,459	\$621
1140   Insurance -Employer	\$87,300	\$68,136	\$87,300	\$0
1150   Fringe Benefits Retirement-Employer	\$72,217	\$67,242	\$80,044	\$7,827
1190   Workers Compensation- County		\$1,259		
<b>III. Operations</b>	<b>\$154,003</b>	<b>\$91,684</b>	<b>\$154,003</b>	<b>\$0</b>
2160   Office Supplies	\$5,839	\$344	\$5,839	\$0
2170   Postage	\$100	\$4,188	\$100	\$0
2180   Printing / Imaging Expense	\$700		\$700	\$0
2460   Training Fees	\$12,000		\$12,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$150		\$150	\$0
2920   Drug & Medical Supplies	\$1,815	\$427	\$1,815	\$0
2950   Books & Supplements	\$1,200		\$1,200	\$0
2970   Uniforms	\$800	\$1,943	\$800	\$0
5499   Other Miscellaneous	\$120,000	\$84,162	\$120,000	\$0
5590   Other Professional Fees	\$10,000	\$270	\$10,000	\$0
7020   Equipment Rental	\$1,399	\$350	\$1,399	\$0
<b>Total</b>	<b>\$882,204</b>	<b>\$759,338</b>	<b>\$935,104</b>	<b>\$52,900</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Health & Human  
Services

Department

5215 | STD Clinic

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,527,870</b>	<b>\$914,976</b>	<b>\$1,564,295</b>	<b>\$36,425</b>
1020   Salaries - Assistant	\$1,565,713	\$914,975	\$1,603,072	\$37,359
1080   Mileage Reimbursement	\$1,300	\$1	\$1,300	\$0
1090   Salary Lag Account	(\$39,143)		(\$40,076)	(\$933)
<b>II. Benefits</b>	<b>\$567,416</b>	<b>\$325,683</b>	<b>\$580,384</b>	<b>\$12,968</b>
1111   FICA	\$93,034	\$52,298	\$94,698	\$1,664
1112   Medicare Expenses	\$22,703	\$12,666	\$23,244	\$541
1140   Insurance -Employer	\$242,500	\$137,949	\$242,500	\$0
1150   Fringe Benefits Retirement-Employer	\$209,179	\$120,211	\$219,941	\$10,762
1190   Workers Compensation- County		\$2,559		
<b>III. Operations</b>	<b>\$505,420</b>	<b>\$207,045</b>	<b>\$635,087</b>	<b>\$129,667</b>
2050   Conference/Staff Development Expense	\$10,000		\$10,000	\$0
2160   Office Supplies	\$30,000	\$14,909	\$30,000	\$0
2170   Postage	\$2,200	(\$95)	\$2,200	\$0
2180   Printing / Imaging Expense	\$10,742	\$1,814	\$10,742	\$0
2462   Registration Fees - Training	\$1,700		\$1,700	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$2,500		\$2,500	\$0
2840   Laboratory Supplies	\$1,300		\$1,300	\$0
2920   Drug & Medical Supplies	\$110,000	\$79,422	\$239,667	\$129,667
2950   Books & Supplements	\$170		\$170	\$0
3095   Fuel	\$1,000	\$100	\$1,000	\$0
5590   Other Professional Fees	\$308,500	\$108,137	\$308,500	\$0
6620   Other Contractual Services	\$25,000	\$549	\$25,000	\$0
7020   Equipment Rental	\$2,308	\$2,209	\$2,308	\$0
<b>Total</b>	<b>\$2,600,706</b>	<b>\$1,447,704</b>	<b>\$2,779,767</b>	<b>\$179,061</b>



# Dallas County

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## Cost Center Detailed Budget

**120 - General Fund**

Fund # - Fund Name

**Health & Human  
Services**

Department

**5216 | TB Clinic**

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$1,713,274</b>	<b>\$1,376,374</b>	<b>\$1,817,516</b>	<b>\$104,242</b>
1020   Salaries - Assistant	\$1,716,178	\$1,348,402	\$1,823,093	\$106,915
1050   Salaries - Overtime		\$28		
1080   Mileage Reimbursement	\$40,000	\$27,944	\$40,000	\$0
1090   Salary Lag Account	(\$42,904)		(\$45,577)	(\$2,673)
<b>II. Benefits</b>	<b>\$612,777</b>	<b>\$479,469</b>	<b>\$640,413</b>	<b>\$27,636</b>
1111   FICA	\$96,711	\$76,898	\$101,949	\$5,238
1112   Medicare Expenses	\$24,885	\$18,640	\$26,434	\$1,549
1140   Insurance -Employer	\$261,900	\$203,660	\$261,900	\$0
1150   Fringe Benefits Retirement-Employer	\$229,281	\$177,615	\$250,128	\$20,847
1190   Workers Compensation- County		\$2,656		
<b>III. Operations</b>	<b>\$342,343</b>	<b>\$105,554</b>	<b>\$396,868</b>	<b>\$54,525</b>
2030   Administrative Expense	\$1,250		\$1,250	\$0
2090   Property Less than \$5,000		\$568	\$500	\$500
2095   Software DC OWNED	\$9,620		\$9,620	\$0
2160   Office Supplies	\$16,326	\$6,228	\$16,326	\$0
2170   Postage	\$3,985	\$149	\$3,985	\$0
2180   Printing / Imaging Expense	\$11,508	\$1,265	\$11,508	\$0
2460   Training Fees	\$6,000		\$6,000	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$46,375	\$7,310	\$46,375	\$0
2840   Laboratory Supplies	\$7,204	\$5,513	\$7,204	\$0
2920   Drug & Medical Supplies	\$75,797	\$19,423	\$129,822	\$54,025
5590   Other Professional Fees	\$152,000	\$55,118	\$152,000	\$0
7020   Equipment Rental	\$3,278	\$925	\$3,278	\$0
7213   Cellular Phones	\$9,000	\$9,055	\$9,000	\$0
<b>Total</b>	<b>\$2,668,394</b>	<b>\$1,961,397</b>	<b>\$2,854,797</b>	<b>\$186,403</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Health & Human  
Services

Department

5218 | HHS - Finance  
Admin

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$775,761</b>	<b>\$613,336</b>	<b>\$856,400</b>	<b>\$80,639</b>
1020   Salaries - Assistant	\$795,652	\$613,336	\$878,359	\$82,707
1090   Salary Lag Account	(\$19,891)		(\$21,958)	(\$2,067)
<b>II. Benefits</b>	<b>\$293,266</b>	<b>\$237,136</b>	<b>\$313,482</b>	<b>\$20,216</b>
1111   FICA	\$49,330	\$37,199	\$54,135	\$4,805
1112   Medicare Expenses	\$11,537	\$8,700	\$12,736	\$1,199
1120   Sick Leave Payoff		\$4,633		
1140   Insurance -Employer	\$126,100	\$103,754	\$126,100	\$0
1150   Fringe Benefits Retirement-Employer	\$106,299	\$82,069	\$120,510	\$14,211
1190   Workers Compensation- County		\$781		
<b>III. Operations</b>	<b>\$133,988</b>	<b>\$127,551</b>	<b>\$133,988</b>	<b>\$0</b>
2080   Dues & Subscriptions	\$3,500	\$5,500	\$3,500	\$0
2090   Property Less than \$5,000		\$1,299		
2093   Computer Hardware less than \$5,000		\$2,961		
2155   Notary /Bonds Fees	\$155	\$86	\$155	\$0
2160   Office Supplies	\$9,463	\$22,644	\$9,463	\$0
2170   Postage	\$4,000		\$4,000	\$0
2180   Printing / Imaging Expense	\$1,200	\$85	\$1,200	\$0
2460   Training Fees	\$10,000		\$10,000	\$0
2590   County Auto Maintenance	\$500		\$500	\$0
2640   Maintenance/Labor on Building/Office Equipment	\$500	\$439	\$500	\$0
2950   Books & Supplements	\$570		\$570	\$0
3080   Refunds	\$600		\$600	\$0
5590   Other Professional Fees	\$100,000	\$94,537	\$100,000	\$0
7020   Equipment Rental	\$3,500		\$3,500	\$0
<b>Total</b>	<b>\$1,203,015</b>	<b>\$978,023</b>	<b>\$1,303,870</b>	<b>\$100,855</b>



Dallas County

Cost Center Detailed Budget

120 - General Fund

Fund # - Fund Name

Health & Human  
Services

Department

5310 | Budget Office  
Community Contracts  
(Mental Health)

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$12,416,332	\$9,180,779	\$12,656,355	\$240,023
5590   Other Professional Fees	\$2,738,213	\$1,539,194	\$2,737,913	(\$300)
6590   Mental Health State Contracts	\$8,570,619	\$7,073,239	\$8,420,619	(\$150,000)
6620   Other Contractual Services	\$1,107,500	\$568,346	\$1,497,823	\$390,323
Total	\$12,416,332	\$9,180,779	\$12,656,355	\$240,023



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

CPS Program

5330 | CPS Program

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
<b>III. Operations</b>	<b>\$3,589,273</b>	<b>\$2,674,414</b>	<b>\$3,589,273</b>	<b>\$0</b>
2575   Clothing & Bedding	\$75,000	\$28,472	\$75,000	\$0
5060   Emergency Foster Care	\$4,000	\$743	\$4,000	\$0
5095   Medical Expenses	\$2,000	\$1,800	\$2,000	\$0
5140   Transportation Assistance	\$50,500	\$28,548	\$50,500	\$0
5590   Other Professional Fees	\$8,652	\$1,808	\$8,652	\$0
6170   Trial Expense Other Court Cost	\$4,000	\$1,846	\$4,000	\$0
6530   CPS Contracts	\$3,445,121	\$2,611,197	\$3,445,121	\$0
<b>Total</b>	<b>\$3,589,273</b>	<b>\$2,674,414</b>	<b>\$3,589,273</b>	<b>\$0</b>



# Dallas County

## Cost Center Detailed Budget

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### 120 - General Fund

Fund # - Fund Name

### Wilmer Substance Abuse Facility

Department

### 5340 | Wilmer Substance Abuse Facility

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$152,911</b>	<b>\$142,196</b>	<b>\$161,215</b>	<b>\$8,304</b>
1020   Salaries - Assistant	\$156,832	\$139,888	\$165,349	\$8,517
1025   Supplemental Pay		\$52		
1050   Salaries - Overtime		\$2,136		
1080   Mileage Reimbursement		\$120		
1090   Salary Lag Account	(\$3,921)		(\$4,133)	(\$212)
<b>II. Benefits</b>	<b>\$62,051</b>	<b>\$61,745</b>	<b>\$64,435</b>	<b>\$2,384</b>
1111   FICA	\$9,724	\$8,114	\$10,251	\$527
1112   Medicare Expenses	\$2,274	\$1,898	\$2,397	\$123
1140   Insurance -Employer	\$29,100	\$32,249	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$20,953	\$18,692	\$22,685	\$1,732
1190   Workers Compensation- County		\$792		
<b>III. Operations</b>	<b>\$61,437</b>	<b>\$26,101</b>	<b>\$73,451</b>	<b>\$12,014</b>
2670   Maintenance	\$47,602	\$12,010	\$47,602	\$0
2690   Hardware & Electrical Supplies	\$3,000	\$8,290	\$3,000	\$0
2710   Plumbing Supplies	\$500	\$1,505	\$2,514	\$2,014
2730   Small Tools	\$300		\$300	\$0
2740   Painting Supplies	\$7,500		\$7,500	\$0
5590   Other Professional Fees	\$2,535	\$4,296	\$12,535	\$10,000
<b>Total</b>	<b>\$276,399</b>	<b>\$230,042</b>	<b>\$299,101</b>	<b>\$22,702</b>





## **Dallas County**

FY2022 Budget by Program Area

### **County Reserves**

Fiscal Year 2021 - 2022



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Countywide Appropriations

Department

### 9910 | Countywide Appropriations

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>II. Benefits</b>	<b>\$945,000</b>		<b>\$945,000</b>	<b>\$0</b>
1113   PARS	\$45,000		\$45,000	\$0
1120   Sick Leave Payoff	\$900,000		\$900,000	\$0
<b>III. Operations</b>	<b>\$11,586,084</b>	<b>\$10,393,083</b>	<b>\$16,665,250</b>	<b>\$5,079,166</b>
2012   Advertisement for Bids	\$34,518	\$3,036	\$36,000	\$1,482
2013   Legal Notices	\$257,963	\$110,819	\$257,963	\$0
2080   Dues & Subscriptions	\$286,000	\$191,062	\$286,000	\$0
2094   Software as a Service		\$10,000		
2430   Consulting Fees	\$1,058,574	\$179,422	\$2,362,170	\$1,303,596
2530   Law Enforcement Badges	\$32,787	\$26,535	\$50,000	\$17,213
2975   Payment Old Cancelled Warrants	\$10,000	\$24,214	\$10,000	\$0
3030   Hazardous Waste Disposal	\$15,000		\$15,000	\$0
3060   Surety Bonds	\$36,000	\$6,613	\$36,000	\$0
4410   Relocation Expense	\$23,011		\$23,011	\$0
5590   Other Professional Fees	\$2,946,578	\$2,530,411	\$5,650,550	\$2,703,972
5596   Collection Fees - Linebarger		\$146		
6510   Appraisal District Share	\$3,614,184	\$3,513,108	\$3,818,556	\$204,372
7541   General Liability	\$13,564	\$7,377	\$20,000	\$6,436
7542   Property Insurance	\$1,457,905	\$2,107,220	\$2,000,000	\$542,095
7560   Claims Against County	\$1,500,000	\$1,522,634	\$1,800,000	\$300,000
7840   Transfer to State	\$300,000	\$160,486	\$300,000	\$0
<b>Total</b>	<b>\$12,531,084</b>	<b>\$10,393,083</b>	<b>\$17,610,250</b>	<b>\$5,079,166</b>



# Dallas County

## Cost Center Detailed Budget

120 - General Fund

Cash Match for Grants

9930 | Cash Match for Grants

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$6,356,907	\$6,356,907	\$6,957,907	\$601,000
7950   Local Match for Grants	\$6,356,907	\$6,356,907	\$6,957,907	\$601,000
Total	\$6,356,907	\$6,356,907	\$6,957,907	\$601,000



# Dallas County

## Cost Center Detailed Budget

### 120 - General Fund

Fund # - Fund Name

### Reserves and Contingency

Department

### 9940 | Reserves and Contingency

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$6,386,025</b>		<b>\$7,601,728</b>	<b>\$1,215,703</b>
1020   Salaries - Assistant	\$6,386,025		\$7,601,728	\$1,215,703
<b>II. Benefits</b>	<b>\$1,500,000</b>		<b>\$1,500,000</b>	<b>\$0</b>
1140   Insurance -Employer	\$1,500,000		\$1,500,000	\$0
<b>III. Operations</b>	<b>\$1,085,000</b>	<b>\$1,949</b>	<b>\$1,355,100</b>	<b>\$270,100</b>
2050   Conference/Staff Development	\$100,000	\$1,949	\$150,000	\$50,000
2230   DDA - Spendable Balance	\$985,000		\$1,205,100	\$220,100
<b>IV. Capital</b>	<b>\$100,000</b>		<b>\$300,000</b>	<b>\$200,000</b>
8410   Furniture & Equipment	\$100,000		\$300,000	\$200,000
<b>Total</b>	<b>\$9,071,025</b>	<b>\$1,949</b>	<b>\$10,756,828</b>	<b>\$1,685,803</b>



# Dallas County

## Cost Center Detailed Budget

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120 - General Fund

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>V. Reserves</b>	<b>\$64,460,655</b>		<b>\$71,063,929</b>	<b>\$6,603,274</b>
9110   Unallocated Reserve	\$3,223,033		\$6,447,693	\$3,224,660
9120   Emergency Reserve	\$61,237,622		\$64,616,236	\$3,378,614
<b>Total</b>	<b>\$64,460,655</b>		<b>\$71,063,929</b>	<b>\$6,603,274</b>





## **Dallas County**

### **FY2022 Budget by Other Funds**

#### **Other Funds**

Fund 105 | Road and Bridge  
Fund 126 | Permanent Improvement Fund  
Fund 162 | Alternate Dispute Resolution  
Fund 168 | Historical Commission  
Fund 195 | Major Technology  
Fund 196 | Major Projects  
Fund 205 | Debt Service  
Fund 464 | American Rescue Plan  
Fund 466 | Grants  
Fund 467 | HUD Section 8  
Fund 468 | Charter School Grants  
Fund 470 | Law Library  
Fund 471 | Appellate Justice System





## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 105 | Road and Bridge**

Fiscal Year 2021 - 2022





# Dallas County

## Fund 105 | Road and Bridge Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY21-FY20) VARIANCE
<b>Beginning Balance</b>	25,612,935	30,066,000	24,885,710	15,008,097
<b>Revenues</b>				
Auto License Fees	24,000,000	23,000,000	22,500,000	(1,500,000)
Special Vehicle Registration	0	0	0	0
Fines and Forfeitures	4,500,000	4,990,000	4,550,000	50,000
Interest	190,305	153,900	62,000	(128,305)
Contract Services	1,500,000	2,515,200	2,030,200	530,200
Interfund Transfers	0	0	0	0
Other	336,600	305,600	148,494,321	148,157,721
<b>Total Revenue</b>	<b>30,526,905</b>	<b>30,964,700</b>	<b>177,636,521</b>	<b>147,109,616</b>
<b>Total Sources</b>	<b>56,139,840</b>	<b>61,030,700</b>	<b>202,522,231</b>	<b>146,382,391</b>
<b>Expenditures*</b>				
District 1	12,150,826	757,150	12,624,760	473,934
District 2	6,269,635	1,162,991	7,321,188	1,051,553
District 3	4,986,228	3,586,062	4,667,561	(318,667)
District 4	4,637,928	3,107,741	3,942,895	(695,033)
District 5	28,000	55,837	733,000	
Transfer to General Fund	10,460,386	12,614,346	8,000,000	(2,460,386)
Transfer to Other Funds	4,000,000	4,000,000	4,000,000	0
Bridges	1,000,000	360,864	1,000,000	0
Road Reserves**	10,500,000	10,500,000	10,500,000	0
<b>Total Expenditures</b>	<b>54,033,003</b>	<b>36,144,990</b>	<b>52,789,404</b>	<b>(1,948,599)</b>
<b>Ending Balance</b>	<b>2,106,837</b>	<b>24,885,710</b>	<b>149,732,826</b>	<b>147,625,989</b>

\*Expenditures include only New Program Contingency previous year remaining balance projection.

\*\* Road & Bridge new allocations are completed during current fiscal year, in the third quarter. Road reserves are the new allocations.



# 105 - Road & Bridge

Fund # - Fund Name

## Dallas County

### Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
2510   Road Precinct #1	\$12,150,827	\$678,545	\$12,624,761	\$473,934
2520   Road Precinct #2	\$6,269,635	\$1,148,439	\$7,321,187	\$1,051,552
2530   Road Precinct #3	\$4,986,228	\$3,792,125	\$4,667,561	(\$318,667)
2540   Road Precinct #4	\$4,637,928	\$2,814,810	\$3,942,895	(\$695,033)
2550   Road Reserves	\$28,095,223	\$23,196,600	\$25,747,105	(\$2,348,118)
<b>Total</b>	<b>\$56,139,841</b>	<b>\$31,630,519</b>	<b>\$54,303,509</b>	<b>(\$1,836,332)</b>



# Dallas County

## Cost Center Detailed Budget

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**105 - Road & Bridge****Road and Bridge****2510 | Road Precinct #1**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$558,311</b>	<b>\$471,945</b>	<b>\$568,151</b>	<b>\$9,840</b>
1010   Salaries - Official	\$170,137	\$148,543	\$173,540	\$3,403
1020   Salaries - Assistant	\$385,940	\$314,945	\$390,657	\$4,717
1070   Automobile Allowance	\$9,282	\$8,116	\$9,282	\$0
1080   Mileage Reimbursement	\$2,600	\$341		(\$2,600)
1090   Salary Lag Account	(\$9,648)		(\$5,327)	\$4,321
<b>II. Benefits</b>	<b>\$182,279</b>	<b>\$167,445</b>	<b>\$201,661</b>	<b>\$19,382</b>
1111   FICA	\$31,889	\$26,051	\$36,959	\$5,070
1112   Medicare Expenses	\$8,198	\$6,685	\$8,686	\$488
1140   Insurance -Employer	\$67,900	\$72,233	\$77,600	\$9,700
1150   Fringe Benefits Retirement-Emp	\$74,292	\$62,109	\$78,416	\$4,124
1190   Workers Compensation- County		\$367		
<b>III. Operations</b>	<b>\$38,200</b>	<b>\$39,155</b>	<b>\$38,200</b>	<b>\$0</b>
2050   Conference/Staff Development	\$15,000	\$7,758	\$15,000	\$0
2080   Dues & Subscriptions	\$2,000		\$2,000	\$0
2090   Property Less than \$5,000		\$655		
2160   Office Supplies	\$10,000	\$822	\$10,000	\$0
2170   Postage	\$1,500		\$1,500	\$0
2180   Printing / Imaging Expense	\$500		\$500	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,472	\$1,200	\$0
2540   Groceries	\$300		\$300	\$0
2720   Janitorial Supplies	\$500		\$500	\$0
2730   Small Tools	\$100		\$100	\$0
2950   Books & Supplements	\$100		\$100	\$0
2970   Uniforms	\$1,000		\$1,000	\$0
6620   Other Contractual Services		\$25,883		
7020   Equipment Rental	\$6,000	\$2,565	\$6,000	\$0
<b>V. Reserves</b>	<b>\$11,372,037</b>		<b>\$11,816,748</b>	<b>\$444,711</b>
9130   New Program Contingency	\$11,372,037		\$11,816,748	\$444,711
<b>Total</b>	<b>\$12,150,827</b>	<b>\$678,545</b>	<b>\$12,624,761</b>	<b>\$473,934</b>



# Dallas County

## Cost Center Detailed Budget

105 - Road & Bridge

Road and Bridge

2520 | Road Precinct #2

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$541,962</b>	<b>\$489,324</b>	<b>\$604,338</b>	<b>\$62,376</b>
1010   Salaries - Official	\$163,593	\$142,830	\$166,865	\$3,272
1020   Salaries - Assistant	\$376,499	\$336,783	\$443,477	\$66,978
1070   Automobile Allowance	\$9,282	\$8,116	\$9,282	\$0
1080   Mileage Reimbursement	\$2,000	\$1,595		(\$2,000)
1090   Salary Lag Account	(\$9,412)		(\$15,286)	(\$5,874)
<b>II. Benefits</b>	<b>\$179,326</b>	<b>\$172,239</b>	<b>\$204,275</b>	<b>\$24,949</b>
1111   FICA	\$31,304	\$26,907	\$37,841	\$6,537
1112   Medicare Expenses	\$7,966	\$6,570	\$8,850	\$884
1140   Insurance -Employer	\$67,900	\$74,043	\$77,600	\$9,700
1150   Fringe Benefits Retirement-Emp	\$72,156	\$64,370	\$79,984	\$7,828
1190   Workers Compensation- County		\$349		
<b>III. Operations</b>	<b>\$25,632</b>	<b>\$486,876</b>	<b>\$25,632</b>	<b>\$0</b>
2050   Conference/Staff Development	\$2,500		\$2,500	\$0
2080   Dues & Subscriptions	\$2,000		\$2,000	\$0
2155   Notary /Bonds Fees	\$75		\$75	\$0
2160   Office Supplies	\$9,000	\$1,608	\$9,000	\$0
2170   Postage	\$480	\$165	\$480	\$0
2180   Printing / Imaging Expense	\$850		\$850	\$0
2230   DDA - Spendable Balance	\$1,200	\$1,282	\$1,200	\$0
2540   Groceries	\$1,000	\$303	\$1,000	\$0
2670   Maintenance	\$500		\$500	\$0
2720   Janitorial Supplies	\$800		\$800	\$0
2730   Small Tools	\$300		\$300	\$0
2760   Ground Maintenance		\$6,990		
2830   Animal Disposal	\$3,000		\$3,000	\$0
2970   Uniforms	\$100	\$82	\$100	\$0
3008   Liquid Asphalt		\$322		
6620   Other Contractual Services		\$474,493		
7020   Equipment Rental	\$2,027	\$507	\$2,027	\$0
7213   Cellular Phones	\$1,800	\$1,124	\$1,800	\$0
<b>V. Reserves</b>	<b>\$5,522,715</b>		<b>\$6,486,942</b>	<b>\$964,227</b>
9130   New Program Contingency	\$5,522,715		\$6,486,942	\$964,227
<b>Total</b>	<b>\$6,269,635</b>	<b>\$1,148,439</b>	<b>\$7,321,187</b>	<b>\$1,051,552</b>



# Dallas County

## Cost Center Detailed Budget

261

**105 - Road & Bridge****Road and Bridge****2530 | Road Precinct #3**

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$2,102,277</b>	<b>\$1,836,463</b>	<b>\$1,901,742</b>	<b>(\$200,535)</b>
1010   Salaries - Official	\$170,137	\$148,543	\$173,540	\$3,403
1020   Salaries - Assistant	\$1,972,162	\$1,679,804	\$1,773,549	(\$198,613)
1070   Automobile Allowance	\$9,282	\$8,116	\$9,282	\$0
1090   Salary Lag Account	(\$49,304)		(\$54,629)	(\$5,325)
<b>II. Benefits</b>	<b>\$893,844</b>	<b>\$781,816</b>	<b>\$858,439</b>	<b>(\$35,405)</b>
1111   FICA	\$130,235	\$106,012	\$120,103	(\$10,132)
1112   Medicare Expenses	\$31,198	\$25,377	\$28,089	(\$3,109)
1140   Insurance -Employer	\$446,200	\$367,116	\$455,900	\$9,700
1150   Fringe Benefits Retirement-Emp	\$286,211	\$243,959	\$254,347	(\$31,864)
1190   Workers Compensation- County		\$39,352		
<b>III. Operations</b>	<b>\$1,148,379</b>	<b>\$908,246</b>	<b>\$1,214,881</b>	<b>\$66,502</b>
2080   Dues & Subscriptions	\$3,500	\$4,001	\$3,500	\$0
2150   License & Permit Fees	\$400		\$400	\$0
2160   Office Supplies	\$12,728	\$5,548	\$12,728	\$0
2170   Postage	\$100		\$100	\$0
2180   Printing / Imaging Expense	\$2,180		\$2,180	\$0
2230   DDA - Spendable Balance	\$1,200		\$1,200	\$0
2540   Groceries	\$3,000		\$3,000	\$0
2590   County Auto Maintenance	\$100,000	\$145,264	\$120,000	\$20,000
2610   Auto Parts & Supplies	\$90,000	\$73,854	\$90,000	\$0
2640   Maintenance/Labor on Building	\$50,000	\$79,995	\$75,000	\$25,000
2670   Maintenance	\$200		\$200	\$0
2680   Building Material	\$200		\$200	\$0
2690   Hardware & Electrical Supplies	\$1,000		\$1,000	\$0
2720   Janitorial Supplies	\$2,000	\$678	\$2,000	\$0
2730   Small Tools	\$1,000	\$2,686	\$2,000	\$1,000
2740   Painting Supplies	\$399		\$399	\$0
2750   Welding Supplies	\$2,800	\$773	\$2,800	\$0
2760   Ground Maintenance	\$50,000	\$33,163	\$60,000	\$10,000
2820   Agricultural Supplies	\$600		\$600	\$0
2920   Drug & Medical Supplies	\$2,000	\$2,450	\$2,000	\$0
2940   Laundry & Cleaning Supplies	\$3,000	\$1,260	\$3,000	\$0
2970   Uniforms	\$10,000	\$8,379	\$10,000	\$0
3001   Steel & Iron	\$1,500	\$1,080	\$1,500	\$0
3002   Lumber	\$1,559		\$1,559	\$0
3007   Chat	\$50,000	\$63,505	\$100,000	\$50,000
3008   Liquid Asphalt	\$150,000	\$82,843	\$150,000	\$0
3009   Asphalt Plant Mix	\$200,000	\$198,248	\$150,000	(\$50,000)
3010   Cement Sacrete	\$1,000	\$102	\$1,000	\$0
3013   Road Gravel	\$10,000	\$8,520	\$10,000	\$0
3016   Cement Slurry	\$125,000	\$65,338	\$125,000	\$0
3040   Trash / Litter Removal	\$20,000	\$14,207	\$20,000	\$0
3095   Fuel	\$130,000	\$46,232	\$140,739	\$10,739
5590   Other Professional Fees	\$102,784	\$8,530	\$43,523	(\$59,261)
7020   Equipment Rental	\$2,000	\$269	\$3,024	\$1,024
7030   Other Rental	\$5,229	\$5,674	\$5,229	\$0
7213   Cellular Phones	\$1,000	\$4,570	\$1,000	\$0
7230   Utilities	\$12,000	\$51,077	\$70,000	\$58,000
<b>IV. Capital</b>		<b>\$265,600</b>		
8620   Vehicles		\$265,600		
<b>V. Reserves</b>	<b>\$841,728</b>		<b>\$692,499</b>	<b>(\$149,229)</b>
9130   New Program Contingency	\$841,728		\$692,499	(\$149,229)
<b>Total</b>	<b>\$4,986,228</b>	<b>\$3,792,125</b>	<b>\$4,667,561</b>	<b>(\$318,667)</b>



# Dallas County

## Cost Center Detailed Budget

105 - Road & Bridge

Road and Bridge

2540 | Road Precinct #4

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
I. Salaries	\$1,326,729	\$1,227,456	\$1,291,901	(\$34,828)
1010   Salaries - Official	\$126,454	\$110,404	\$126,454	\$0
1020   Salaries - Assistant	\$1,231,051	\$1,097,790	\$1,200,000	(\$31,051)
1050   Salaries - Overtime		\$174		
1060   Salaries - Extra Help		\$16,932		
1080   Mileage Reimbursement		\$2,156		
1090   Salary Lag Account	(\$30,776)		(\$34,553)	(\$3,777)
II. Benefits	\$624,712	\$536,831	\$731,882	\$107,170
1111   FICA	\$84,165	\$70,161	\$112,889	\$28,724
1112   Medicare Expenses	\$19,684	\$16,657	\$26,402	\$6,718
1113   PARS		\$222		
1140   Insurance -Employer	\$339,500	\$268,522	\$339,500	\$0
1150   Fringe Benefits Retirement-Emp	\$181,363	\$159,062	\$253,091	\$71,728
1190   Workers Compensation- County		\$22,207		
III. Operations	\$677,357	\$577,289	\$677,357	\$0
2050   Conference/Staff Development	\$500	\$100	\$500	\$0
2080   Dues & Subscriptions	\$5,000	\$39	\$5,000	\$0
2155   Notary /Bonds Fees	\$100		\$100	\$0
2160   Office Supplies	\$12,000	\$3,788	\$12,000	\$0
2170   Postage	\$500	\$220	\$500	\$0
2180   Printing / Imaging Expense	\$600	\$105	\$600	\$0
2230   DDA - Spendable Balance	\$1,200	\$11,506	\$1,200	\$0
2590   County Auto Maintenance	\$1,000	\$1,349	\$1,000	\$0
2610   Auto Parts & Supplies	\$200		\$200	\$0
2640   Maintenance/Labor on Building	\$5,000	\$2,982	\$5,000	\$0
2650   Special Equipment Maintenance	\$225,000	\$154,452	\$225,000	\$0
2680   Building Material	\$554	\$4,877	\$554	\$0
2720   Janitorial Supplies	\$2,668	\$2,027	\$2,668	\$0
2730   Small Tools	\$25,000	\$11,451	\$25,000	\$0
2750   Welding Supplies	\$1,968	\$1,336	\$1,968	\$0
2845   Chemicals	\$1,000		\$1,000	\$0
2920   Drug & Medical Supplies	\$2,027		\$2,027	\$0
2970   Uniforms	\$5,000	\$3,808	\$5,000	\$0
3008   Liquid Asphalt	\$25,000	\$17,351	\$25,000	\$0
3009   Asphalt Plant Mix	\$250,000	\$329,503	\$250,000	\$0
3013   Road Gravel	\$17,000	\$17,774	\$17,000	\$0
3050   Signage	\$3,000		\$3,000	\$0
3095   Fuel	\$70,000	\$7,136	\$70,000	\$0
7020   Equipment Rental	\$5,540		\$5,540	\$0
7213   Cellular Phones	\$600	\$76	\$600	\$0
7230   Utilities	\$16,900	\$7,409	\$16,900	\$0
IV. Capital	\$5,000	\$473,234	\$5,000	\$0
8610   Special Equipment	\$5,000		\$5,000	\$0
8620   Vehicles		\$473,234		
V. Reserves	\$2,004,130		\$1,236,755	(\$767,375)
9130   New Program Contingency	\$2,004,130		\$1,236,755	(\$767,375)
Total	\$4,637,928	\$2,814,810	\$3,942,895	(\$695,033)



# Dallas County

## Cost Center Detailed Budget

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105 - Road & Bridge

Road and Bridge

2550 | Road Reserves

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>	<b>\$24,960,386</b>	<b>\$23,085,504</b>	<b>\$22,500,000</b>	<b>(\$2,460,386)</b>
2740   Painting Supplies	\$0	\$32,980		\$0
3050   Signage		\$18,306		
7905   Road & Bridge Transfer Expense	\$10,500,000	\$10,499,999	\$10,500,000	\$0
7910   Transfer to the General Fund	\$10,460,386	\$8,534,219	\$8,000,000	(\$2,460,386)
7936   Major Project Transfers	\$4,000,000		\$4,000,000	\$0
7996   Major Project Transfers		\$4,000,000		
<b>IV. Capital</b>	<b>\$1,000,000</b>	<b>\$111,096</b>	<b>\$1,733,000</b>	<b>\$733,000</b>
8312   Bridges	\$1,000,000	\$111,096	\$1,000,000	\$0
8625   Trucks			\$733,000	\$733,000
<b>V. Reserves</b>	<b>\$2,134,837</b>		<b>\$1,514,105</b>	<b>(\$620,732)</b>
9110   Unallocated Reserve	\$2,134,837		\$1,514,105	(\$620,732)
<b>Total</b>	<b>\$28,095,223</b>	<b>\$23,196,600</b>	<b>\$25,747,105</b>	<b>(\$2,348,118)</b>





## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 126 | Permanent Improvement**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 126 | Permanent Improvement Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	7,690,699	4,044,000	7,690,699	0
<b>Revenues</b>				
Taxes	4,357,584	4,434,000	5,040,000	682,416
Interest	67,873	67,873	15,000	(52,873)
Other	0	0	0	0
<b>Total Revenue</b>	<b>4,425,457</b>	<b>4,501,873</b>	<b>5,055,000</b>	<b>629,543</b>
<b>Total Sources</b>	<b>12,116,156</b>	<b>8,545,873</b>	<b>12,745,699</b>	<b>629,543</b>
<b>Expenditures</b>				
Operations	915,250	855,174	915,250	0
Projects	0	0	0	0
Transfer to Other Funds	0	0	0	0
<b>Total Expenditures</b>	<b>915,250</b>	<b>855,174</b>	<b>915,250</b>	<b>0</b>
<b>Ending Balance</b>	<b>11,200,906</b>	<b>7,690,699</b>	<b>11,830,449</b>	<b>0</b>



# 126 - Permanent Improvement Fund

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
3330   Public Service Program	\$915,250	\$209,784	\$915,250	\$0
<b>Total</b>	<b>\$915,250</b>	<b>\$209,784</b>	<b>\$915,250</b>	<b>\$0</b>



# Dallas County

## Cost Center Detailed Budget

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**126 - Permanent  
Improvement Fund**

Fund # - Fund Name

**No Department Rollup**

Department

**0 | Default Department**

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
<b>III. Operations</b>		<b>\$1,980,202</b>		
2094   Software as a Service		\$133,661		
2095   Software DC Owned		\$3,990		
2640   Maintenance/Labor on Building		\$4,100		
2670   Maintenance		\$414,176		
3801   FM-Flooring updates		\$272,273		
3809   FM-Environmental Remediation		\$183,042		
3815   FM-HVAC Repair		\$13,210		
3842   FM-Landscaping		\$368,396		
3851   FM-Lighting		(\$471)		
5590   Other Professional Fees		\$1,688		
6520   Maintenance Contracts		\$586,137		
<b>V. Reserves</b>	<b>\$11,200,906</b>		<b>\$11,830,448</b>	<b>\$629,542</b>
9110   Unallocated Reserve	\$11,200,906		\$11,830,448	\$629,542
<b>Total</b>	<b>\$11,200,906</b>	<b>\$1,980,202</b>	<b>\$11,830,448</b>	<b>\$629,542</b>



# Dallas County

## Cost Center Detailed Budget

126 - Permanent  
Improvement Fund

Fund # - Fund Name

Public Service Program

Department

3330 | Public Service  
Program

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$658,550</b>	<b>\$142,085</b>	<b>\$825,713</b>	<b>\$167,163</b>
1020   Salaries - Assistant	\$658,550	\$142,085	\$830,011	\$171,461
1090   Salary Lag Account			(\$4,297)	(\$4,297)
<b>II. Benefits</b>	<b>\$256,700</b>	<b>\$67,699</b>	<b>\$89,536</b>	<b>(\$167,164)</b>
1111   FICA	\$44,588	\$7,529	\$15,658	(\$28,930)
1112   Medicare Expenses		\$1,761	\$2,492	\$2,492
1120   Sick Leave Payoff		\$483		
1140   Insurance -Employer	\$126,350	\$35,240	\$47,800	(\$78,550)
1150   Fringe Benefits Retirement-Emp	\$85,762	\$18,807	\$23,585	(\$62,177)
1190   Workers Compensation- County		\$3,879		
<b>Total</b>	<b>\$915,250</b>	<b>\$209,784</b>	<b>\$915,250</b>	<b>\$0</b>



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 162 | Alternate Dispute Resolution**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 162 | Alternate Dispute Resolution

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	4,996,557	4,992,000	5,148,057	151,500
<b>Revenues</b>				
Contingency Revenues	0	0	0	0
Interest	24,401	8,000	9,400	(15,001)
Mediation Fees	850,000	850,000	850,000	0
<b>Total Revenue</b>	<b>874,401</b>	<b>858,000</b>	<b>859,400</b>	<b>(15,001)</b>
				0
<b>Total Sources</b>	<b>5,870,958</b>	<b>5,850,000</b>	<b>6,007,457</b>	<b>136,499</b>
<b>Expenditures</b>				
County Mediation	282,944	282,943	287,803	4,859
Transfer to Fund 120	419,000	419,000	419,000	0
Transfer to Other Funds	0	0	392,826	
<b>Total Expenditures</b>	<b>701,944</b>	<b>701,943</b>	<b>706,803</b>	<b>4,859</b>
<b>Ending Balance</b>	<b>5,169,014</b>	<b>5,148,057</b>	<b>5,300,654</b>	<b>131,640</b>



# 162 - Alternate Dispute Resolution

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
4054   Alt.Dispute Resolution-Dept		\$701,943	\$297,855	\$706,802	\$4,859
9950   Emergency Reserves		\$5,169,014		\$5,300,654	\$131,640
Total		\$5,870,957	\$297,855	\$6,007,456	\$136,499



# Dallas County

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## Cost Center Detailed Budget

162 - Alternate Dispute  
Resolution

Alt.Dispute  
Resolution-Dept

4054 | Alt.Dispute  
Resolution-Dept

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$174,567</b>	<b>\$152,253</b>	<b>\$170,191</b>	<b>(\$4,376)</b>
1020   Salaries - Assistant	\$174,567	\$152,253	\$174,555	(\$12)
1090   Salary Lag Account	\$0		(\$4,363)	(\$4,363)
<b>II. Benefits</b>	<b>\$65,776</b>	<b>\$51,337</b>	<b>\$66,402</b>	<b>\$626</b>
1111   FICA	\$10,823	\$9,155	\$10,822	(\$1)
1112   Medicare Expenses	\$2,531	\$2,141	\$2,531	\$0
1120   Sick Leave Payoff		\$283		
1140   Insurance -Employer	\$29,100	\$19,510	\$29,100	\$0
1150   Fringe Benefits Retirement-Emp	\$23,322	\$20,072	\$23,949	\$627
1190   Workers Compensation- County		\$176		
<b>III. Operations</b>	<b>\$461,600</b>	<b>\$94,265</b>	<b>\$470,208</b>	<b>\$8,608</b>
2050   Conference/Staff Development	\$4,500		\$4,500	\$0
2160   Office Supplies	\$1,500		\$1,500	\$0
2170   Postage	\$1,000	\$112	\$1,000	\$0
2180   Printing / Imaging Expense	\$400		\$400	\$0
2230   DDA - Spendable Balance	\$1,200	\$553	\$1,200	\$0
2540   Groceries	\$3,000		\$3,000	\$0
5590   Other Professional Fees	\$11,000		\$19,608	\$8,608
6130   Court Appointed Interpreter	\$20,000		\$20,000	\$0
7910   Transfer to the General Fund	\$419,000	\$93,600	\$419,000	\$0
<b>Total</b>	<b>\$701,943</b>	<b>\$297,855</b>	<b>\$706,802</b>	<b>\$4,859</b>



# Dallas County

## Cost Center Detailed Budget

162 - Alternate Dispute Resolution

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$5,169,014		\$5,300,654	\$131,640
9110   Unallocated Reserve	\$5,169,014		\$5,300,654	\$131,640
Total	\$5,169,014		\$5,300,654	\$131,640



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 168 | Historical Commission**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 168 | Historical Commission Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	(2,500)	1,000	(2,500)	(3,500)
<b>Revenues</b>				
Interest	0	0	0	0
Other	6,000	0	6,000	0
<b>Total Revenue</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>3,500</b>
<b>Total Sources</b>	<b>3,500</b>	<b>1,000</b>	<b>3,500</b>	<b>0</b>
<b>Expenditures</b>	<b>3,500</b>	<b>3,500</b>	<b>2,500</b>	<b>500</b>
<b>Ending Balance</b>	<b>0</b>	<b>(2,500)</b>	<b>1,000</b>	<b>(500)</b>



# 168 - Dallas County Historical Commission

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
2080   Historical Commission		\$4,500		\$2,500	(\$2,000)
9950   Emergency Reserves		\$1,000		\$1,000	\$0
Total		\$5,500		\$3,500	(\$2,000)



# Dallas County

## Cost Center Detailed Budget

168 - Dallas County  
Historical Commission

Historical Commission

2080 | Historical  
Commission

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$4,500		\$2,500	(\$2,000)
2160   Office Supplies	\$1,000		\$1,000	\$0
5590   Other Professional Fees	\$3,500		\$1,500	(\$2,000)
Total	\$4,500		\$2,500	(\$2,000)



# Dallas County

## Cost Center Detailed Budget

168 - Dallas County  
Historical Commission

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency  
Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$1,000		\$1,000	\$0
9110   Unallocated Reserve	\$1,000		\$1,000	\$0
Total	\$1,000		\$1,000	\$0



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 195 | Major Technology**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 195 | Major Technology Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	18,044,950	9,740,000	13,462,904	(4,582,046)
<b>Revenues</b>				
Taxes	49,951,272	47,440,000	51,034,000	1,082,728
Interest	149,953	50,000	66,000	(83,953)
Interfund Transfers	0	0	0	0
Other	0	0	0	0
<b>Total Revenue</b>	<b>50,101,225</b>	<b>47,490,000</b>	<b>51,100,000</b>	<b>998,775</b>
<b>Total Sources</b>	<b>68,146,175</b>	<b>57,230,000</b>	<b>64,562,904</b>	<b>(3,583,271)</b>
<b>Expenditures</b>				
Operations	42,320,771	42,256,755	48,846,101	47,226,843
Transfer to Other Funds	0	0	0	0
Projects	2,455,000	1,510,341	0	(2,455,000)
<b>Total Expenditures</b>	<b>44,775,771</b>	<b>43,767,096</b>	<b>48,846,101</b>	<b>4,070,330</b>
<b>Ending Balance</b>	<b>23,370,404</b>	<b>13,462,904</b>	<b>15,716,803</b>	<b>(7,653,601)</b>



# 195 - Major Technology Fund

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0   Default Department			\$7,095,561		
1022   Facilities			\$360,487		
1090   Information Technology		\$68,146,175	\$36,288,314	\$64,562,904	(\$3,583,271)
Total		\$68,146,175	\$43,744,362	\$64,562,904	(\$3,583,271)



# Dallas County

## Cost Center Detailed Budget

287

### 195 - Major Technology Fund

### Information Technology

### 1090 | Information Technology

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$12,888,591</b>	<b>\$10,882,969</b>	<b>\$16,328,051</b>	<b>\$3,439,460</b>
1010   Salaries - Official	\$234,919	\$202,500	\$237,213	\$2,294
1020   Salaries - Assistant	\$12,975,023	\$10,538,134	\$16,511,327	\$3,536,304
1050   Salaries - Overtime		\$97		
1060   Salaries - Extra Help		\$134,712		
1070   Automobile Allowance	\$9,126	\$6,710		(\$9,126)
1080   Mileage Reimbursement		\$816		
1090   Salary Lag Account	(\$330,477)		(\$420,488)	(\$90,011)
<b>II. Benefits</b>	<b>\$3,888,311</b>	<b>\$3,351,324</b>	<b>\$4,894,431</b>	<b>\$1,006,120</b>
1111   FICA	\$787,187	\$629,856	\$975,205	\$188,018
1112   Medicare Expenses	\$191,676	\$150,744	\$243,883	\$52,207
1113   PARS		\$1,180		
1120   Sick Leave Payoff		\$17,042		
1140   Insurance -Employer	\$1,144,600	\$1,117,324	\$1,367,700	\$223,100
1150   Fringe Benefits Retirement-Employer	\$1,764,848	\$1,422,723	\$2,307,642	\$542,794
1190   Workers Compensation- County		\$12,455		
<b>III. Operations</b>	<b>\$27,704,369</b>	<b>\$21,951,127</b>	<b>\$27,373,619</b>	<b>(\$330,750)</b>
2050   Conference/Staff Development Expense	\$183,925	\$935	\$63,925	(\$120,000)
2080   Dues & Subscriptions		\$150		
2081   Organizational Dues	\$14,940	\$375	\$4,940	(\$10,000)
2082   Subscriptions	\$500	\$23,147	\$10,500	\$10,000
2093   Computer Hardware less than \$5,000	\$126,098	\$114,380	\$126,098	\$0
2094   Software as a Service	\$150,000	\$767,553	\$150,000	\$0
2095   Software DC OWNED	\$246,260	\$111,629	\$246,260	\$0
2160   Office Supplies	\$28,000	\$2,468	\$24,000	(\$4,000)
2170   Postage	\$1,200	\$82	\$1,200	\$0
2180   Printing / Imaging Expense	\$475	\$65	\$475	\$0
2230   DDA - Spendable Balance	\$5,000	\$1,185	\$5,000	\$0
2460   Training Fees	\$264,192	\$210,768	\$264,192	\$0
2590   County Auto Maintenance		\$281	\$250	\$250
2640   Maintenance/Labor on Building/Office Equipment		\$3,490	\$3,000	\$3,000
2660   Computer Maintenance (Non Contractual)	\$65,000	\$61,373	\$65,000	\$0
2690   Hardware & Electrical Supplies	\$8,000		\$8,000	\$0
3095   Fuel	\$4,500	\$13	\$4,500	\$0
4010   Business Travel	\$80,000		\$50,000	(\$30,000)
5590   Other Professional Fees	\$5,076,622	\$2,490,740	\$5,326,622	\$250,000
6520   Maintenance Contracts	\$13,538,787	\$11,375,857	\$13,538,787	\$0
6540   Data Processing Contract	\$4,268,320	\$4,256,866	\$4,268,320	\$0
7020   Equipment Rental	\$4,000	\$390	\$4,000	\$0
7210   Telecommunications	\$20,000	\$122,007	\$60,000	\$40,000
7211   Telephones	\$2,641,800	\$1,986,096	\$2,641,800	\$0
7213   Cellular Phones	\$400,000	\$302,482	\$380,000	(\$20,000)
7214   Pagers	\$4,000	\$4,121	\$4,000	\$0
7216   Telecom maintenance and repair	\$116,000	\$114,674	\$116,000	\$0
7217   Telecom contracts	\$456,750		\$6,750	(\$450,000)
<b>IV. Capital</b>	<b>\$294,500</b>	<b>\$102,894</b>	<b>\$250,000</b>	<b>(\$44,500)</b>
8620   Vehicles	\$44,500			(\$44,500)
8630   Computer Hardware	\$150,000	\$102,894	\$150,000	\$0
8640   Computer Software over \$100000	\$100,000		\$100,000	\$0
<b>V. Reserves</b>	<b>\$23,370,404</b>		<b>\$15,716,803</b>	<b>(\$7,653,601)</b>
9110   Unallocated Reserve	\$23,370,404		\$15,716,803	(\$7,653,601)
<b>Total</b>	<b>\$68,146,175</b>	<b>\$36,288,314</b>	<b>\$64,562,904</b>	<b>(\$3,583,271)</b>





## **Dallas County**

### **FY2022 Budget by Other Funds**

## **Fund 196 | Major Projects**

### **Fiscal Year 2021 - 2022**





## Dallas County

### Fund 196 | Major Capital Development Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	53,708,422	10,500,000	70,215,623	16,507,201
<b>Revenues</b>				
Taxes	106,367,607	101,550,000	93,990,000	(12,377,607)
Interest	1,858,954	540,000	656,000	(1,202,954)
Interfund Transfers	5,600,000	11,700,000	10,362,706	4,762,706
Sale of Real Estate	77,220	77,220	77,220	0
Other	6,300,000	400,000	400,000	(5,900,000)
<b>Total Revenue</b>	<b>120,203,781</b>	<b>114,267,220</b>	<b>105,485,926</b>	<b>(14,717,855)</b>
<b>Total Sources</b>	<b>173,912,203</b>	<b>124,767,220</b>	<b>175,701,549</b>	<b>1,789,346</b>
<b>Expenditures</b>				
Public Works	9,086,107	7,107,546	9,109,041	22,934
Parks & Open Space	726,148	560,155	3,487,848	2,761,700
Utilities	12,055,765	9,883,896	12,055,765	0
Transfer to General Fund	18,000,000	18,000,000	18,000,000	0
Projects	39,792,770	19,000,000	24,737,005	(15,055,765)
<b>Total Expenditures</b>	<b>79,660,790</b>	<b>54,551,597</b>	<b>67,389,659</b>	<b>(12,271,131)</b>
<b>Ending Balance</b>	<b>94,251,413</b>	<b>70,215,623</b>	<b>108,311,890</b>	<b>14,060,477</b>



# 196 - Major Projects

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Department Rollup	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
Consolidated Services		\$957,150		
Elections		\$280,964		
Facilities	\$12,055,767	\$44,937,317	\$12,055,765	(\$2)
Information Technology		\$4,841,797		
No Department Rollup	\$94,251,413	\$24,478,635	\$108,311,890	\$14,060,477
Park & Open Space Adm	\$58,518,918	\$1,035,665	\$3,487,848	(\$55,031,070)
Public Works	\$9,086,105	\$24,517,869	*\$51,846,046	\$42,759,941
PW - Economic Development		\$5,165,791		
<b>Total</b>	<b>\$173,912,203</b>	<b>\$106,215,188</b>	<b>\$175,701,549</b>	<b>\$1,789,346</b>

*\*Note: The number for Public Works includes \$18,000,000  
interfund transfer and \$24,737,005 for current proposed  
projects*



# Dallas County

## Cost Center Detailed Budget

293

196 - Major Projects

No Department Rollup

0 | Default Department

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$94,251,413		\$108,311,890	\$14,060,477
9110   Unallocated Reserve	\$94,251,413		\$108,311,890	\$14,060,477
Total	\$94,251,413		\$108,311,890	\$14,060,477



# Dallas County

## Cost Center Detailed Budget

### 196 - Major Projects

### Facilities

### 1022 | Facilities

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>	<b>\$12,055,767</b>	<b>\$7,064,796</b>	<b>\$12,055,765</b>	<b>(\$2)</b>
3809   FM-Environmental Remediation		\$67,867		
5590   Other Professional Fees		\$80,208		
5635   Construction		\$396,851		
7230   Utilities	\$12,055,767	\$6,519,870	\$12,055,765	(\$2)
<b>IV. Capital</b>		<b>\$37,872,521</b>		
8011   Capital Outlay-NON CAPITALIZED		\$6,326		
8020   Professional/Consultant Fees		\$1,809,583		
8111   Land - NEW		\$270,100		
8120   Buildings		\$3,240,939		
8121   Building Reno - 20 years		\$2,451,943		
8130   Building Improvements		\$4,312,377		
8132   Major Elevator Improvements		\$819,720		
8293   Computer Hardware - Non CAP		\$28,347		
8410   Furniture & Equipment		\$2,485,970		
8415   Equipment, Fixed Assets		\$563,602		
8610   Special Equipment		\$3,706,902		
8630   Computer Hardware		\$103,153		
8642   Leases NonCapitalized F196 only		\$739,178		
8643   Capital Leases		\$15,756,832		
8801   FM-Flooring updates		\$60,720		
8803   FM-Electrical		\$1,320		
8806   FM-Energy Management system		\$244,098		
8809   FM-Environmental Remediation		\$49,482		
8812   FM-Fire Alarm& Smoke Detectors		\$40,034		
8815   FM-HVAC Repair		\$106,897		
8818   FM-Minor building alterations		\$60,871		
8821   FM-Painting		\$2,902		
8824   FM-Parking Program		\$50,740		
8827   FM-Plumbing		\$47,039		
8830   FM-Roofing		\$50,721		
8833   FM-Telcom		\$150,027		
8836   FM-Waterproofing		\$32,670		
8842   FM-Landscaping		\$32,212		
8851   FM-Lighting		\$115,471		
8871   FM-Other Facility Expense		\$532,345		
<b>Total</b>	<b>\$12,055,767</b>	<b>\$44,937,317</b>	<b>\$12,055,765</b>	<b>(\$2)</b>



Dallas County  
Cost Center Detailed Budget

196 - Major Projects

Public Works

2010 | Public Works

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$5,826,816</b>	<b>\$4,389,030</b>	<b>\$6,246,553</b>	<b>\$419,737</b>
1010   Salaries - Official	\$218,933	\$194,514	\$230,955	\$12,022
1020   Salaries - Assistant	\$5,737,399	\$4,177,042	\$6,155,920	\$418,521
1070   Automobile Allowance	\$19,890	\$17,416	\$19,890	\$0
1080   Mileage Reimbursement		\$58		
1090   Salary Lag Account	(\$149,406)		(\$160,212)	(\$10,806)
<b>II. Benefits</b>	<b>\$2,011,572</b>	<b>\$1,537,690</b>	<b>\$2,133,345</b>	<b>\$121,773</b>
1111   FICA	\$362,851	\$255,062	\$386,826	\$23,975
1112   Medicare Expenses	\$86,655	\$60,486	\$92,923	\$6,268
1140   Insurance -Employer	\$766,300	\$633,960	\$756,600	(\$9,700)
1150   Fringe Benefits Retirement-Employer	\$795,766	\$577,623	\$896,995	\$101,229
1190   Workers Compensation- County		\$10,559		
<b>III. Operations</b>	<b>\$684,062</b>	<b>\$18,167,253</b>	<b>\$371,890</b>	<b>(\$312,172)</b>
2050   Conference/Staff Development Expense	\$30,000	\$1,050	\$27,000	(\$3,000)
2080   Dues & Subscriptions	\$53,770	\$81,779	\$60,770	\$7,000
2090   Property Less than \$5,000	\$8,256	\$19,149		(\$8,256)
2094   Software as a Service	\$5,700			(\$5,700)
2095   Software DC OWNED	\$102,325			(\$102,325)
2150   License & Permit Fees	\$176,201		\$26,201	(\$150,000)
2155   Notary /Bonds Fees	\$480		\$360	(\$120)
2160   Office Supplies	\$53,326	\$2,486	\$53,326	\$0
2170   Postage	\$596	\$809	\$1,096	\$500
2180   Printing / Imaging Expense	\$28,114	\$1,464	\$18,114	(\$10,000)
2230   DDA - Spendable Balance	\$5,000		\$5,000	\$0
2540   Groceries	\$200	\$715	\$500	\$300
2590   County Auto Maintenance	\$12,000	\$21,549	\$18,500	\$6,500
2730   Small Tools	\$1,614	\$3,325	\$1,614	\$0
2740   Painting Supplies	\$49,140		\$49,140	\$0
2870   Drafting /Survey Supplies	\$17,871		\$10,000	(\$7,871)
2950   Books & Supplements	\$1,965		\$1,965	\$0
2970   Uniforms	\$1,272	\$2,809	\$2,772	\$1,500
3010   Cement Sacrete	\$700			(\$700)
3050   Signage	\$8,221		\$10,221	\$2,000
3095   Fuel	\$35,000	\$18,926	\$35,000	\$0
5590   Other Professional Fees	\$61,114		\$26,114	(\$35,000)
7020   Equipment Rental	\$23,277	\$11,423	\$21,277	(\$2,000)
7213   Cellular Phones	\$7,920	\$1,769	\$2,920	(\$5,000)
7910   Transfer to the General Fund		\$18,000,000		
<b>IV. Capital</b>	<b>\$563,655</b>	<b>\$423,896</b>	<b>\$357,253</b>	<b>(\$206,402)</b>
8610   Special Equipment		\$25,224		
8620   Vehicles	\$542,978	\$379,020	\$336,576	(\$206,402)
8630   Computer Hardware	\$20,677	\$19,652	\$20,677	\$0
<b>Total</b>	<b>\$9,086,105</b>	<b>\$24,517,869</b>	<b>\$9,109,041</b>	<b>\$22,936</b>



# Dallas County

## Cost Center Detailed Budget

### 196 - Major Projects

### Park & Open Space Adm

### 8101 | Park & Open Space Adm

Fund # - Fund Name

Department

Cost Center

Department #   Department Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>8101   Park &amp; Open Space Adm</b>	<b>\$58,518,918</b>	<b>\$1,035,665</b>	<b>\$3,487,848</b>	<b>(\$55,031,070)</b>
<b>I. Salaries</b>	<b>\$395,859</b>	<b>\$118,810</b>	<b>\$200,365</b>	<b>(\$195,494)</b>
1020   Salaries - Assistant	\$398,778	\$118,780	\$205,558	(\$193,220)
1080   Mileage Reimbursement	\$5,000	\$30		(\$5,000)
1090   Salary Lag Account	(\$7,919)		(\$5,192)	\$2,727
<b>II. Benefits</b>	<b>\$116,289</b>	<b>\$42,599</b>	<b>\$73,482</b>	<b>(\$42,807)</b>
1111   FICA	\$19,640	\$7,224	\$12,876	(\$6,764)
1112   Medicare Expenses	\$4,593	\$1,690	\$3,011	(\$1,582)
1120   Sick Leave Payoff		\$319		
1140   Insurance -Employer	\$48,800	\$17,568	\$29,100	(\$19,700)
1150   Fringe Benefits Retirement-Employer	\$43,256	\$15,658	\$28,494	(\$14,762)
1190   Workers Compensation- County		\$140		
<b>III. Operations</b>	<b>\$3,214,000</b>	<b>\$874,256</b>	<b>\$3,214,000</b>	<b>\$0</b>
2050   Conference/Staff Development Expense	\$3,000		\$3,000	\$0
2090   Property Less than \$5,000		\$1,911		
2160   Office Supplies	\$2,000		\$2,000	\$0
2180   Printing / Imaging Expense	\$3,000	\$182	\$3,000	\$0
2590   County Auto Maintenance	\$1,000		\$1,000	\$0
3050   Signage	\$75,000		\$75,000	\$0
3095   Fuel	\$10,000		\$10,000	\$0
5590   Other Professional Fees	\$120,000		\$120,000	\$0
5633   Land Improvement- Highways and Streets	\$3,000,000	\$909,076	\$3,000,000	\$0
5635   Construction		(\$36,913)		
<b>V. Reserves</b>	<b>\$54,792,770</b>			<b>(\$54,792,770)</b>
9110   Unallocated Reserve	\$54,792,770			(\$54,792,770)
<b>Total</b>	<b>\$58,518,918</b>	<b>\$1,035,665</b>	<b>\$3,487,848</b>	<b>(\$55,031,070)</b>



# Dallas County

## Project Detailed Budget

297

### 196 - Major Projects

Fund # - Fund Name

### 8201 - Thoroughfare Program Administration

Project # - Project Name

Department #   Department Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0   Default Department	\$42,597,696	(\$2,500)		(\$42,597,696)
III. Operations		(\$2,500)		
5635   Construction		(\$2,500)		
IV. Capital		\$0		
8318   Capital exp-cities		\$2,500		
8319   Capital - Contra (Reimbursemen		(\$2,500)		
V. Reserves	\$42,597,696			(\$42,597,696)
9110   Unallocated Reserve	\$42,597,696			(\$42,597,696)
Total	\$42,597,696	(\$2,500)		(\$42,597,696)





## **Dallas County**

### **FY2022 Budget by Other Funds**

#### **Fund 205 | Debt Service**

Fiscal Year 2021 - 2022





# Dallas County

## Fund 205 | Debt Service Fund

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	10,895,208	5,276,000	8,906,162	(1,989,046)
<b>Revenues</b>				
Taxes	21,693,935	22,124,000	18,444,464	(3,249,471)
Interest	566,453	1,000,000	12,120	(554,333)
Interfund Transfers	0	0	0	0
Parking	0	0	0	0
Other	0	0	0	0
<b>Total Revenue</b>	<b>22,260,388</b>	<b>23,124,000</b>	<b>18,456,584</b>	<b>(3,803,804)</b>
<b>Total Sources</b>	<b>33,155,596</b>	<b>28,400,000</b>	<b>27,362,746</b>	<b>(5,792,850)</b>
<b>Expenditures</b>				
Interest Payments	6,170,350	6,170,350	5,497,400	(672,950)
Principal Payments	13,780,000	13,780,000	12,250,000	(1,530,000)
<b>Total Expenditures</b>	<b>19,950,350</b>	<b>19,950,350</b>	<b>17,747,400</b>	<b>(2,202,950)</b>
<b>Ending Balance</b>	<b>13,205,246</b>	<b>8,449,650</b>	<b>9,615,346</b>	<b>(3,589,900)</b>



# 205 - Interest & Debt Retirement Fund

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
142   Unlimited Tax Refunding Bonds Series 2011	\$1,669,200	\$1,669,200		(\$1,669,200)
144   Limited Tax Refunding Bonds Series 2013	\$1,265,500	\$1,265,500	\$1,296,500	\$31,000
147   Combination Tax and Parking Garage Revenue	\$17,015,650	\$17,016,400	\$16,450,900	(\$564,750)
9950   Emergency Reserves	\$13,205,246		\$9,615,346	(\$3,589,900)
<b>Total</b>	<b>\$33,155,596</b>	<b>\$19,951,100</b>	<b>\$27,362,746</b>	<b>(\$5,792,850)</b>



Dallas County

Cost Center Detailed Budget

205 - Interest & Debt Retirement Fund

No Department Rollup

142 | Unlimited Tax Refunding Bonds Series 2011

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$1,669,200	\$1,669,200		(\$1,669,200)
7520   Interest Payment	\$64,200	\$64,200		(\$64,200)
7530   Principal Payment	\$1,605,000	\$1,605,000		(\$1,605,000)
Total	\$1,669,200	\$1,669,200		(\$1,669,200)



Dallas County  
Cost Center Detailed Budget

205 - Interest & Debt  
Retirement Fund

No Department Rollup

144 | Limited Tax  
Refunding Bonds Series  
2013

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$1,265,500	\$1,265,500	\$1,296,500	\$31,000
7520   Interest Payment	\$285,500	\$285,500	\$236,500	(\$49,000)
7530   Principal Payment	\$980,000	\$980,000	\$1,060,000	\$80,000
Total	\$1,265,500	\$1,265,500	\$1,296,500	\$31,000



# Dallas County

## Cost Center Detailed Budget

205 - Interest & Debt Retirement Fund

No Department Rollup

147 | Combination Tax and Parking Garage Revenue

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
III. Operations	\$17,015,650	\$17,016,400	\$16,450,900	(\$564,750)
7520   Interest Payment	\$5,820,650	\$5,821,400	\$5,260,900	(\$559,750)
7530   Principal Payment	\$11,195,000	\$11,195,000	\$11,190,000	(\$5,000)
Total	\$17,015,650	\$17,016,400	\$16,450,900	(\$564,750)



# Dallas County

## Cost Center Detailed Budget

205 - Interest & Debt  
Retirement Fund

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency  
Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$13,205,246		\$9,615,346	(\$3,589,900)
9110   Unallocated Reserve	\$13,205,246		\$9,615,346	(\$3,589,900)
Total	\$13,205,246		\$9,615,346	(\$3,589,900)



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 464 | American Rescue Plan**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 464 | **American Rescue Plan**

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	0	0	0	0
<b>Revenues</b>				
Federal Financial Assistance	0	0	255,959,044	255,959,044
Interest	0	0	125,000	125,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>256,084,044</b>	<b>256,084,044</b>
<b>Total Sources</b>	<b>0</b>	<b>0</b>	<b>256,084,044</b>	<b>256,084,044</b>
<b>Expenditures</b>				
Operations	0	0	256,084,044	256,084,044
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>256,084,044</b>	<b>256,084,044</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Dallas County

## Cost Center Detailed Budget

464 - American Rescue Plan

Fund # - Fund Name

99099 | Projected Federal Grants

Grant # | Grant Name

Account Number   Account Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▼					
III. Operations				\$256,084,044	\$256,084,044
7950   Local Match for Grants				\$256,084,044	\$256,084,044
Total				\$256,084,044	\$256,084,044



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 466 | Grants**

Fiscal Year 2021 - 2022





# Dallas County

## Fund 466 | Grants

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	11,652,343	0	5,122,860	(6,529,483)
<b>Revenues</b>				
Grants/Programs	100,870,806	230,368,670	159,938,486	59,067,680
Interest	185,787	195,391	72,313	(113,474)
Other	7,933,273	23,113,799	7,734,867	(198,406)
<b>Total Revenue</b>	<b>108,989,866</b>	<b>253,677,860</b>	<b>167,745,666</b>	<b>58,755,800</b>
<b>Total Sources</b>	<b>120,642,209</b>	<b>253,677,860</b>	<b>148,494,321</b>	<b>27,852,112</b>
<b>Expenditures</b>	<b>120,642,209</b>	<b>248,555,000</b>	<b>148,494,321</b>	<b>27,852,112</b>
<b>Ending Balance</b>	<b>0</b>	<b>5,122,860</b>	<b>0</b>	<b>0</b>



# 466 - Projected Federal Grants

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0   Default Department	\$120,643,282	\$195,344,927	\$172,868,526	\$52,225,244
<b>Total</b>	<b>\$120,643,282</b>	<b>\$195,344,927</b>	<b>\$172,868,526</b>	<b>\$52,225,244</b>



# Dallas County

## Cost Center Detailed Budget

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### 466 - Projected Federal Grants

Fund # - Fund Name

### 99099 | Projected Federal Grants

Grant # | Grant Name

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▼				
<b>III. Operations</b>	<b>\$120,643,282</b>		<b>\$172,868,526</b>	<b>\$52,225,244</b>
7950   Local Match for Grants	\$120,643,282		\$172,868,526	\$52,225,244
<b>Total</b>	<b>\$120,643,282</b>		<b>\$172,868,526</b>	<b>\$52,225,244</b>





## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 467 | HUD Section 8**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 467 | HUD Section 8

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	6,269,882	0	3,743,789	(2,526,093)
<b>Revenues</b>				
Grants	45,528,032	45,455,255	57,404,064	11,876,032
Interest	9,500	29,200	24,059	14,559
Other	17,119	65,093	45,022	27,903
<b>Total Revenue</b>	<b>45,554,651</b>	<b>45,549,548</b>	<b>57,473,145</b>	<b>11,918,494</b>
<b>Total Sources</b>	<b>51,824,533</b>	<b>45,549,548</b>	<b>61,216,934</b>	<b>9,392,401</b>
<b>Expenditures</b>	<b>51,824,533</b>	<b>41,805,759</b>	<b>61,216,934</b>	<b>9,392,401</b>
<b>Ending Balance</b>	<b>0</b>	<b>3,743,789</b>	<b>0</b>	<b>0</b>



# 467 - HUD Section 8

Fund # - Fund Name

## Dallas County

### Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0   Default Department	\$51,824,533	\$43,391,189	\$61,216,934	\$9,392,401
Total	\$51,824,533	\$43,391,189	\$61,216,934	\$9,392,401



# Dallas County

## Cost Center Detailed Budget

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467 - HUD Section 8

99099 | Projected Federal Grants

Fund # - Fund Name

Grant # | Grant Name

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▼				
III. Operations	\$51,824,533		\$61,216,934	\$9,392,401
7950   Local Match for Grants	\$51,824,533		\$61,216,934	\$9,392,401
Total	\$51,824,533		\$61,216,934	\$9,392,401





## **Dallas County**

### **FY2022 Budget by Other Funds**

## **Fund 468 | Charter School**

### **Fiscal Year 2021 - 2022**





# Dallas County

## Fund 468 | Charter School

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	169,397	0	174,101	4,704
<b>Revenues</b>				
Grants	1,187,982	5,884,101	9,831,934	8,643,952
Interest	15,449	30,000	3,400	(12,049)
Other	7,246,855	0	0	(7,246,855)
<b>Total Revenue</b>	<b>8,450,286</b>	<b>5,914,101</b>	<b>9,835,334</b>	<b>1,385,048</b>
<b>Total Sources</b>	<b>8,619,683</b>	<b>5,914,101</b>	<b>10,009,435</b>	<b>1,389,752</b>
<b>Expenditures</b>	<b>8,619,683</b>	<b>5,740,000</b>	<b>10,009,435</b>	<b>1,389,752</b>
<b>Ending Balance</b>	<b>0</b>	<b>174,101</b>	<b>0</b>	<b>(0)</b>



# 468 - Charter School Grants

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
0   Default Department	\$8,619,683	\$7,513,343	\$10,009,435	\$1,389,752
<b>Total</b>	<b>\$8,619,683</b>	<b>\$7,513,343</b>	<b>\$10,009,435</b>	<b>\$1,389,752</b>



# Dallas County

## Cost Center Detailed Budget

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### 468 - Charter School Grants

### 99099 | Projected Federal Grants

Fund # - Fund Name

Grant # | Grant Name

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▼				
<b>III. Operations</b>	<b>\$8,619,683</b>		<b>\$10,009,436</b>	<b>\$1,389,753</b>
7950   Local Match for Grants	\$8,619,683		\$10,009,436	\$1,389,753
<b>Total</b>	<b>\$8,619,683</b>		<b>\$10,009,436</b>	<b>\$1,389,753</b>





## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 470 | Law Library**

Fiscal Year 2021 - 2022





## Dallas County

### Fund 470 | Law Library

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	221,000	569,000	472,827	251,827
<b>Revenues</b>				
Law Library Fees	900,000	880,000	1,100,000	200,000
Interest	1,304	300	1,100	(204)
Photostat/Copier Fees	110,000	90,000	110,000	0
Other	0	0	0	0
<b>Total Revenue</b>	<b>1,011,304</b>	<b>970,300</b>	<b>1,211,100</b>	<b>199,796</b>
<b>Total Sources</b>	<b>1,232,304</b>	<b>1,539,300</b>	<b>1,683,927</b>	<b>451,623</b>
<b>Expenditures</b>				
Operations	576,695	571,473	644,455	67,760
Books & Supplements	320,000	320,000	420,658	100,658
Transfer to Escrow	175,000	175,000	175,000	0
<b>Total Expenditures</b>	<b>1,071,695</b>	<b>1,066,473</b>	<b>1,240,113</b>	<b>168,418</b>
<b>Ending Balance</b>	<b>160,609</b>	<b>472,827</b>	<b>443,814</b>	<b>283,205</b>



# 470 - Law Library Fund

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
6010   Library Assistance	\$1,071,695	\$818,087	\$1,240,113	\$168,418
9950   Emergency Reserves	\$160,609		\$443,814	\$283,205
Total	\$1,232,304	\$818,087	\$1,683,927	\$451,623



# Dallas County

## Cost Center Detailed Budget

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### 470 - Law Library Fund

### Law Library

### 6010 | Library Assistance

Fund # - Fund Name

Department

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>I. Salaries</b>	<b>\$382,506</b>	<b>\$357,577</b>	<b>\$433,882</b>	<b>\$51,376</b>
1020   Salaries - Assistant	\$382,506	\$357,577	\$445,007	\$62,501
1090   Salary Lag Account			(\$11,125)	(\$11,125)
<b>II. Benefits</b>	<b>\$156,314</b>	<b>\$152,044</b>	<b>\$172,698</b>	<b>\$16,384</b>
1111   FICA	\$23,716	\$21,139	\$27,590	\$3,874
1112   Medicare Expenses	\$5,547	\$4,944	\$6,452	\$905
1140   Insurance -Employer	\$69,300	\$77,957	\$77,600	\$8,300
1150   Fringe Benefits Retirement-Emp	\$57,751	\$47,589	\$61,054	\$3,303
1190   Workers Compensation- County		\$415		
<b>III. Operations</b>	<b>\$532,875</b>	<b>\$308,466</b>	<b>\$633,533</b>	<b>\$100,658</b>
2050   Conference/Staff Development	\$1,528	\$198	\$1,528	\$0
2080   Dues & Subscriptions	\$1,875	\$742	\$1,875	\$0
2093   Computer Hardware less than \$5,000	\$1,200	\$696	\$1,200	\$0
2160   Office Supplies	\$8,500	\$6,128	\$8,500	\$0
2170   Postage	\$400	\$20	\$400	\$0
2180   Printing / Imaging Expense	\$3,120	\$2,650	\$3,120	\$0
2230   DDA - Spendable Balance	\$1,200	\$116	\$1,200	\$0
2950   Books & Supplements	\$320,000	\$282,749	\$420,658	\$100,658
5590   Other Professional Fees	\$10,052	\$7,691	\$10,052	\$0
7020   Equipment Rental	\$10,000	\$7,476	\$10,000	\$0
7932   Escrow Fund Transfers	\$175,000		\$175,000	\$0
<b>Total</b>	<b>\$1,071,695</b>	<b>\$818,087</b>	<b>\$1,240,113</b>	<b>\$168,418</b>



# Dallas County

## Cost Center Detailed Budget

470 - Law Library Fund

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$160,609		\$443,814	\$283,205
9110   Unallocated Reserve	\$160,609		\$443,814	\$283,205
Total	\$160,609		\$443,814	\$283,205



## **Dallas County**

FY2022 Budget by Other Funds

### **Fund 471 | Appellate Justice System**

Fiscal Year 2021 - 2022





# Dallas County

## Fund 471 | Appellate Justice System

	FY2021 BUDGET	FY2021 PROJECTION	FY2022 BUDGET	(FY22-FY21) VARIANCE
<b>Beginning Balance</b>	765,500	810,000	765,500	0
<b>Revenues</b>				
Appellate Court Fee	300,000	350,000	300,000	0
Interest	1,922	500	1,600	322
<b>Total Revenue</b>	<b>301,922</b>	<b>350,500</b>	<b>301,600</b>	<b>322</b>
<b>Total Sources</b>	<b>1,067,422</b>	<b>1,160,500</b>	<b>1,067,100</b>	<b>(322)</b>
<b>Expenditures</b>				
Transfer to General Fund	0	0	0	0
Operations	416,792	395,000	429,292	(12,500)
<b>Total Expenditures</b>	<b>416,792</b>	<b>395,000</b>	<b>429,292</b>	<b>(12,500)</b>
<b>Ending Balance</b>	<b>650,630</b>	<b>765,500</b>	<b>637,808</b>	<b>12,822</b>



# 471 - Appellate Judicial System

Fund # - Fund Name

## Dallas County Fund Summary by Cost Center

Cost Center #   Cost Center Name		FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
4090   Appellate Justice System		\$416,792	\$142,818	\$429,292	\$12,500
9950   Emergency Reserves		\$474,338		\$637,808	\$163,470
Total		\$891,130	\$142,818	\$1,067,100	\$175,970



# Dallas County

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## Cost Center Detailed Budget

### 471 - Appellate Judicial System

Fund # - Fund Name

### Appellate Justice System

Department

### 4090 | Appellate Justice System

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
<b>III. Operations</b>	<b>\$395,792</b>	<b>\$142,818</b>	<b>\$408,292</b>	<b>\$12,500</b>
2080   Dues & Subscriptions	\$680		\$680	\$0
2090   Property Less than \$5,000	\$5,000	\$42,964	\$5,000	\$0
2150   License & Permit Fees	\$10,810		\$10,810	\$0
2160   Office Supplies	\$20,000	\$4,035	\$20,000	\$0
2170   Postage	\$2,148		\$2,148	\$0
2210   Shipping & Handing (Freight)	\$250		\$250	\$0
2950   Books & Supplements	\$76,816		\$76,816	\$0
4010   Business Travel	\$2,500		\$2,500	\$0
4110   Legislative Travel	\$10,000		\$10,000	\$0
4210   Conference Travel	\$38,000		\$38,000	\$0
5590   Other Professional Fees	\$229,588	\$95,819	\$242,088	\$12,500
<b>IV. Capital</b>	<b>\$21,000</b>		<b>\$21,000</b>	<b>\$0</b>
8130   Building Improvements	\$5,000		\$5,000	\$0
8410   Furniture & Equipment	\$16,000		\$16,000	\$0
<b>Total</b>	<b>\$416,792</b>	<b>\$142,818</b>	<b>\$429,292</b>	<b>\$12,500</b>



# Dallas County

## Cost Center Detailed Budget

471 - Appellate Judicial  
System

Fund # - Fund Name

Emergency Reserves

Department

9950 | Emergency  
Reserves

Cost Center

Account Number   Account Name	FY2021 LAB	FY2021 Actuals Through August	FY2022 Proposed	Variance
▲				
V. Reserves	\$474,338		\$637,808	\$163,470
9110   Unallocated Reserve	\$474,338		\$637,808	\$163,470
Total	\$474,338		\$637,808	\$163,470



## Dallas County FY2022 Budget

### Appendix

**Appendix A** | FY2022 Baseline Budget for Countywide and Contingency

**Appendix B** | FY2022 Baseline Budget for the Constable Precincts Memo

**Appendix C** | FY2022 Baseline Budgets for the Justice of the Peace Courts Memo

**Appendix D** | Road and Bridge Districts FY2022 Baseline Budget Funding Levels Memo

**Appendix E** | FY2022 Baseline Budget for Child Protective Services

**Appendix F** | FY2022 Baseline Budget for the Juvenile Department

**Appendix G** | FY2022 Court Cost Miscellaneous Baseline Budget





## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

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September 13, 2021

**TO:** Commissioners Court

**FROM:** Ronica L. Watkins, PhD, Budget Officer

**SUBJECT:** FY2022 Baseline Budget for Countywide and Contingency Budgets

### **Background**

The purpose of this analysis is to describe the intended uses of the two Countywide budgets (Department #9910 – Countywide and Department #9940 - Contingency) which are included in the FY2022 Baseline Budget. In addition, this analysis includes either a list of the specific items funded or an explanation of the methodology used to project expenses in the more complex areas.

### **Countywide - Budget 9910**

The budget entitled “Countywide” is used to fund expenses that are not incurred in specific departments that generally benefit overall County operations. The FY2022 Baseline Budget for this department is a continuation of FY2021 activities. Each item included in the Countywide budget is discussed on the following pages with historical expenditures provided for reference purposes.

*Sick Leave (1120)* - This line is used to budget for the portion of unused sick leave paid to qualified employees as they leave the County. During FY2020-FY2021 the Budget Office anticipated an increase in the number of payouts due to employees retiring. The FY2021 sick leave payout year to date is \$668,756 (July 2021). The FY2022 baseline budget is based on previous year’s budget and an adjustment upward based on historical trends.

FY2017	FY2018	FY2019	FY2020	FY2021 Proj.	FY2022 Budget
\$495,000	\$495,000	\$900,000	\$900,000	\$668,756	\$900,000

*Advertisement for Bids (2012)* - This account is designed to accommodate the expenses relating to the advertisement of bids and requests for proposals issued through the Purchasing Department.

FY2017	FY2018	FY2019	FY2020	FY2021 Proj.	FY2022 Budget
\$26,987	\$29,101	\$31,341	\$31,341	\$13,500	\$36,000

*Legal Notices (2013)* - This budget is used to fund expenses for publishing a variety of required legal notices. These notices include adoption of the County budget and tax rate, Sheriff's sale of property, etc. Payments to outside attorneys representing Dallas County in civil matters are budgeted in line 2430 - Consulting Fees. Payment of damages resulting from a civil suit is made from line 7560 - Claims against Dallas County. The County Treasurer's forms and envelopes for W-2s are included in this item.

FY2017	FY20198	FY2019	FY2020	FY2021 Proj.	FY2022 Budget
\$431,904	\$431,904	\$431,904	\$177,630	\$83,975	\$257,963

*Dues & Subscriptions (2080)* - This line item funds memberships in certain organizations that benefit the County as a whole. Participation in the Conference of Urban Counties Integrated Justice System was specifically approved through the briefing process. The FY2022 budget is a continuation of those memberships that were approved during FY2021.

FY2017	FY2018	FY2019	FY2020	FY2021 Proj.	FY2022 Budget
\$249,166	\$249,166	\$249,166	\$275,000	\$191,062	\$286,000

	FY2021 Budget	FY2021 Proj.	FY2022 Budget
National Assoc. of Counties	49,500	47,363	49,500
North Central Council of Government	24,929	24,548	24,929
North Central Council –Security	12,500	12,500	12,500
NCTRCA– Certification	41,000	39,888	41,000
Texas Conference Urban Counties	58,607	58,410	58,607
Dallas Regional Membership Dues	15,000	11,250	15,000
Texas Association Counties	2,440	2,440	2,440
County Judges & Comm. Assoc.	4,200	4,200	4,200
Lexis Nexis	20,000	20,000	20,000
Turnpike Owners Association	40,170	40,170	40,170
UTSW Health Management	2,826	2,826	2,826
GFOA (Auditor's Office)	8,000	4,620	8,000
CAFR Certificate of Achievement (GFOA)	1,100	1,095	1,100
Keep Texas Beautiful	75	75	75
Lone Star Park Association	3,500	3,500	3,500
Scofflaw Registration	48,000	34,252	48,000
Scofflaw Batch Inquiry	40,000	30,000	40,000
Henry Wade Association Dues	16,000	15,000	16,000
Cook Chill Association Dues	19,057	18,057	19,057
Westgate Member Services	266	266	266
Turnpike Association French Settlement	16,000	15,509	16,000
PARS – Trust Benefits	30,000	30,000	30,000

Vision North Texas Project	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>
Total	\$402,035	\$420,269	\$457,470

*Consulting Fees (2430)* - This line is used to fund payments to outside attorneys that represent Dallas County in civil matters and consultants hired to assist on specific projects. Expenses awarded to injured parties as a result of a civil claim against the County are paid from line 7560 - Claims against Dallas County. As seen in the table below, the expenditures for legal defense are highly variable from year to year. Listed below is the year-to-date total for each consulting group.

FY2017	FY2018	FY2019	FY2020	FY2021 YTD	FY2022 Budget
\$638,838	\$1,550,008	\$1,466,868	\$500,000	\$169,422	\$2,362,170

*Service Emblem Pins (2530)* - This allows the purchase of service pins for County employees who reach pre-designated lengths of service.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$25,683	\$30,000	\$31,474	\$32,787	\$32,787	\$50,000

*Payment Canceled Warrants (2975)* - Each year, dozens of checks are issued by the Treasurer that goes un-deposited. After 365 days, the checks are canceled and the money is returned to the General Fund. Occasionally, some checks must be reissued. Since the fiscal year in which the check was originally issued has been closed out, these reissued checks require a funding source; this budget line is used for that purpose. As seen in the table below, the expenditures for Payment Canceled Warrants are highly variable from year to year.

FY2018	FY2019	FY2020	FY2021	FY2021	FY2022 Budget
\$8,546	\$8,546	\$10,000	\$10,000	\$10,000	\$10,000

*Hazardous Waste Disposal (3030)* - This account funds the fees charged for the disposal of Hazardous Waste. Prior to FY98 this account was budgeted as part of 5590 - Professional Services.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2021 Budget
\$7,593	\$7,593	\$7,593	\$15,000	\$15,000	\$15,000

*Moving Expense (4410)* - This account is used to pay for expenses relating to moving County offices and equipment.

FY2017	FY2018	FY2019	FY2020	FY2021 YTD	FY2022 Budget
\$11,499	\$1,500	\$13,525	\$13,525	\$37,995	\$23,011

*Professional Services (5590)* - This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department. An additional \$600,000 was added to the budget for the County Treasurer's bank fees. The FY2022 budget is based on prior year budget projection.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$8,585,348	\$2,622,460	\$1,571,036	\$2,946,578	\$2,946,578	\$5,650,550

*Collection Fees (5596)* – This line item was created in FY2005 in order to pay the Collection Firm (Linebarger) their collection percentage on traffic tickets cleared as a result of their efforts. The FY2022 baseline budget of \$0.

*Tax Appraisal District (6510)* - This account is used to fund Dallas County’s share of the expenses of the Dallas Central Appraisal District.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$2,915,655	\$2,915,655	\$3,497,208	\$3,614,184	\$3,614,184	\$3,818,556

*General Liability (7541)* - This budget pays the premium on insurance for money and securities handled by the County Treasurer and the depository bank.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$9,347	\$8,865	\$13,565	\$20,000	\$13,564	\$20,000

*Property Insurance (7542)* - This account is used to fund the premiums for catastrophic coverage (\$1,000,000 deductible) on County buildings and major equipment. The amount was increased as part of Court Order #2009-1053 due to the updating of the number of buildings and square footage covered under the policy. These policies also cover boilers, and radio towers against total loss. The premium is due in June with setting the bids. The FY2022 budget is based on historical trends and due to an updated countywide insurance policy.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$487,832	\$431,895	\$437,067	\$438,000	\$1,457,905	\$2,000,000

*A Claim Against (7560)* - This budget is used to fund any damages that may be awarded to parties as a result of a civil action against the County. The costs of hiring outside attorneys to represent the County are expended out of 2430 - Consulting Fees. The FY2022 budget is based on historical projections.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$1,301,295	\$3,500,000	\$3,500,000	\$1,500,000	\$1,500,000	\$1,800,000

*Transfer to State (7840)* - This budget is used to pay taxes to the State on revenues earned from the various County-owned parking garages and lots. The amount increased in FY2004 due to the increased fee for monthly parking. The FY2022 budget is based on year-to-date projection.

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$289,950	\$255,000	\$300,000	\$300,000	\$300,000	\$300,000

*Vehicles (8620)* - This budget is used to fund replacement vehicles for FY2022. Prior to FY2004 these funds were budgeted in Contingency and transferred to the department's budget for expenditure. However, in order to have greater control of vehicles these funds are now expended from the Countywide department. *Beginning in FY2015 vehicles are budgeted in Operation – Auto Service Center (120.1027)*

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 Budget
\$350,565	\$1,500,000	\$2,800,000	\$2,767,188	\$2,506,000	\$2,406,000

### **Contingency – Department #9940**

The contingency budget is used for expenses expected to be incurred in departmental budgets during the next year although the specific department is unknown at the time of budget approval. The Office of Budget and Evaluation transfers these funds directly from the contingency budget into the appropriate departmental budget during the year as expenses are incurred. These transfers/expenses generally are related to funding for equipment which requires individual and specific approval of Commissioners Court. The FY2022 baseline contingency budget includes funding for the following items listed below.

\$ 9,101,728	Funding for Insurance and Contingency staffing
\$ 150,000	Funding for the conference staff development includes anticipated requested conference and training for county departments FY2022.
\$1,205,100	Estimated unspent D.D.A. roll-forward. The current FY2021 ending balance projection assumes that \$1,205,100 (\$1,109,128 ytd) in D.D.A. is unspent in FY2022.
\$0	Funding for the replacement of minor equipment requested as a part of the FY2022 budget.
<u>\$300,000</u>	Funding for the unanticipated replacement of minor furniture and equipment during the fiscal year.
<b>\$10,756,828</b>	<b>Total</b>





## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

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September 24, 2021

TO: Commissioners Court

THROUGH: Ronica Watkins, Budget Officer

FROM: Erica Terrazas, Assistant Budget Officer

SUBJECT: FY2022 Baseline Budgets for the Constable Precincts

### **BACKGROUND**

Constable Deputy staffing for civil functions is a fixed staffing level based on the number of civil papers received. The current formula, modified in FY2009, provides Constable Precinct deputy staffing based on the following guidelines:

- 1) One officer at the rank of Chief Deputy;
- 2) One Bailiff for each Justice of the Peace Court;
- 3) Four warrant officers;
- 4) Two writ officers;
- 5) One Deputy Constable for every 250 Civil papers received per month;
- 6) Each Constable Office may designate one earned deputy to serve as a Sergeant.

The Baseline Budget for the Constable Precincts includes the recommended FY2022 staffing levels. The purpose of this analysis is to describe the method and rationale used to establish the FY2022 Constable Precincts' Baseline Budgets.

However, due to the effects of COVID-19, the Office of Budget and Evaluation cannot recommend staffing changes during such an unprecedented year. The effects of the pandemic have affected paper service and the formula that has been used since 2009 will not accurately reflect appropriate staffing changes.

### **FY2022 STAFFING**

As COVID-19 has affected case filings and paper service, OBE will keep Constable Offices at the same level for FY2022 that was budgeted for FY2021.

FY2022 CONSTABLE STAFFING ANALYSIS  
RECOMMENDED DEPUTY STAFFING LEVELS  
TABLE 1

<u>Constable Precinct</u>	<u>Current Deputy Staffing</u>	<u>Recommended Deputy Staffing</u>	<u>Difference</u>
Constable Gulley, Constable Precinct 1	20	20	0
Constable Gibson, Constable Precinct 2	14	14	0
Constable Adamcik, Constable Precinct 3	15	15	0
Constable Wright, Constable Precinct 4	19	19	0
Constable Orozco, Constable Precinct 5	16	16	0
<b>Total</b>	<b>84</b>	<b>84</b>	<b>0</b>
<b>FY2022 Budget Impact</b>			<b>\$0</b>

FY2022 CONSTABLE STAFFING ANALYSIS  
RECOMMENDED CLERICAL STAFFING LEVELS  
TABLE 2

<u>Constable Precinct</u>	<u>Current Clerical Staffing</u>	<u>Earned Clerical Staffing</u>	<u>Difference</u>
Constable Gulley, Constable Precinct 1	9	9	0
Constable Gibson, Constable Precinct 2	5	5	0
Constable Adamcik, Constable Precinct 3	5	5	0
Constable Wright, Constable Precinct 4	5	5	0
Constable Orozco, Constable Precinct 5	5	5	0
<b>Total</b>	<b>29</b>	<b>29</b>	<b>0</b>
<b>FY2020 Budget Impact</b>			<b>\$0</b>

### **RECOMMENDATION**

In the past, Constable's offices have been staffed according to paper service and individual staffing requests have not been calculated as part of the approved formula. However, due to the unprecedented effects of COVID-19, OBE recommends keeping staffing levels static for FY2022 with the expectation that paper service will be evaluated for staffing for FY2023.



## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

September 24, 2021

**TO:** Justice of the Peace Courts

**THROUGH:** Dr. Ronica Watkins  
Budget Officer

**FROM:** Ashley Blanton  
Budget and Policy Analyst

**Subject:** FY2022 Baseline Budget for the Justice of the Peace Courts

### **BACKGROUND**

The Baseline Budget for Justices of the Peace Offices includes the projected FY2021 staffing based on workload data using the monthly reporting forms. The Office and Budget Evaluation (OBE) continued the practice at making the earnings rate more dependent on dispositions rather than filings. The reporting period utilized was June 2020 through May 2021. The Office of Budget and Evaluation historically uses a twelve-month reporting period for calculating the staffing. The purpose of this analysis is to describe the method and rationale used to establish the FY2022 Justice of the Peace proposed budgets.

### **Justice of the Peace Summary**

The net change for FY2022 for clerk staff is zero.

The methodology used in determining the FY2022 staffing for the Justice of Peace Courts was based on calculating several variables: received cases, disposed cases, and DA dismissals. The Office of Budget and Evaluation utilized the information submitted to The Texas Office of Court Administration Court Activity Reporting System (OCA), information provided by the chief clerks on the monthly report forms, and the FORVUS database. The collecting of the data for reporting is completed manually by the clerks and compiled by the chief clerk and submitted to the OCA reporting system.

Since the deletion of the Constable's traffic safety program and the reduction of the Sheriff's traffic Safety Program as part of the FY2012 Approved Budget Justice of the Peace traffic case filings continue to decrease. The Justice of the Peace courts that historically received a high number of traffic case filings have experienced the greatest impact which continuously is demonstrated by the decrease in the workload volume, resulting in decrease in authorized staffing. Some of the noted changes:

- ✓ Precinct 5, a shift occurred with more traffic filings in to JP 5-1 than JP 5-2.

- ✓ In the past fiscal year, there have not been any truancy cases filed in the Justice Courts. No additional staff is needed to handle truancy cases.
- ✓ All of the Justice of the Peace courts experienced an **increase** in debt collection cases filings.

#### *Received Cases*

This number is based on the assignment of case numbers and inputting the cases into the JP system. The current reporting forms include the beginning and ending case numbers for each case type, which is a helpful tool in verifying the information in the JP system. The OBE staff verified the beginning and ending case numbers assigned and input on the system between the months of June 1, 2020 through May 31, 2021 with the Auditor's Office.

#### *Disposed Cases*

The actual reported number of cases disposed (self-reported) was the only method used in calculating the earned value for disposed cases. Historically, the Office of Budget and Evaluation developed a disposal rate on the number of cases disposed from a specified period (random sample of cases during January and May of the reporting year), with the assumption that cases received were potentially disposed during the reporting period. The Office of Budget and Evaluation included the following in calculating the disposal credit: number of cases received and number of cases disposed.

*There continues to be a consistent number of Administrative Hearing, Occupational License, and Driver License cases filed with Justice of the Peace Courts. These cases were included under traffic calculations.*

#### *DA Dismissals*

The DA Dismissals include the disposed credit and those cases reported by the JP as a DA Dismissal. This number includes those cases returning from the Sheriff's Office from Regional. In the past, this number would reflect a large number of cases that were being purged off the JP system. However, due to the implementation of the Failure to Appear (FTA) program and the Linebarger, Goggan, Blair, and Sampson (LGB&S) Collection program, there should not be a large number of cases falling under this category. The Office of Budget and Evaluation gave complete clean-up credit for dismissals reported on the monthly reports.

*Effective September 1, 2013 – The Justice of the Peace Courts began receiving new case types resulting in new sequence case numbers for Small Claims (JS), Debt Claims (JX), Repair and Remedy (JY), and Evictions (JE). All of these cases reported as received, disposed, and D.A. Dismissals were included under the civil and evictions calculations.*

*Effective September 1, 2019 - SB891 Repeals the Collection Program. Under the program, Dallas County was required to fund a dedicated collection clerk in all Justice of the Peace Courts. The staff was not included as part of the staffing formula calculation.*

*Effective September 1, 2020- SB2342 Increases JP jurisdiction to \$20,000.*

*The collection clerk position was NOT deleted from any Justice of the Peace Court for FY2020 due to inability to determine the workload volume in each of the Justice Courts that may occur due to the implementation of SB2342.*

**Table I.**

**FY2022 JUSTICE OF THE PEACE  
STAFFING ANALYSIS  
SUMMARY OF CALCULATIONS**

	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>Net Change</b>
Jones	15	14	14	14	0
Nash	9	9	9	9	0
O'Brien	8	9	9	9	0
Whitfield	9	9	9	9	0
Cercone	11	11	11	11	0
Seider	9	9	9	9	0
M. Jones, Jr.	9	9	9	9	0
Moreno	7	7	7	7	0
Martinez	8	9	9	9	0
Jasso	11	10	10	10	0
	96	96	96	96	0

**Recommendation**

The Office of Budget and Evaluation recommends the staffing level for each Justice of the Peace precinct as outlined in Table I remain at the same levels as the prior fiscal year due to lowered caseloads related to the COVID-19 pandemic. The office of Budget and Evaluation will review mid-year to determine if additional staff is needed due to jurisdiction increase.





September 2, 2021

**To:** Commissioners Court

**From:** Ronica Watkins, PhD, Budget Officer *RLW*  
Erica Terrazas, Assistant Budget Officer

**Subject:** Road and Bridge Districts FY2022 Baseline Budget Funding Levels

**BACKGROUND**

Each Road and Bridge District's budget is developed according to appropriation parameters established by Administrative Policy 4.01, Sec. J. The budget is made up of three items: 1) New Revenue, 2) New Allocation, and 3) Rollover Beginning Balance. A portion of the New Allocation is based on a weighted allocation formula applied to a total amount of Type "A" roadway (or County owned roadway) located within each district respectively. The purpose of this analysis is to identify the process used to determine the funding levels for the Road and Bridge Districts FY2022 Baseline Budgets.

**NEW REVENUE**

New revenue is provided by the Auditor's Office as part of the certified revenue.

**NEW ALLOCATION**

Pursuant to County policy, the Office of Budget and Evaluation calculates the appropriate budget allocation to be distributed to each of the Road and Bridge Districts in each fiscal year. The aggregate budget amount has been decreased from \$15 million in FY2021 to \$10.5 million in FY2022, a decrease of 4.5 million due to a decrease in both the revenue and available balance. OBE will maintain the aggregate amount at \$10.5 million for all Road and Bridge districts, but allocate \$15,000 per mile, up from \$10,500 from FY2021. The specific budget allocation assigned to each Road and Bridge District changes in direct proportion to the amount of each District's total Type "A" or County-owned road mileage, which may increase or decrease due to such factors as annexation or de-annexation by municipalities, and/or additional road construction complete by the County. Type "A" road mileage is confirmed each year by the Public Works Department serving to assure accurate budget allocation computations.

*New allocations (see Table 1) are not completely transferred into Road and Bridge revenue accounts until funding is available from revenue, which may be completed in the third quarter of the respective fiscal year.* As such, these allocations are included in our internal Interfund Balance Transfer list that OBE and Audit develop for revenues and fund balancing.

### **ROLLOVER BEGINNING BALANCE**

Each fiscal year, districts may not expend their entire allocated budget. For this fact, Districts are left with available funds that are rolled-over to the next year as a beginning balance, (referred to as New Program Contingency), and combined with current fiscal year budget to establish the total budget allocation.

### **ANALYSIS**

Dallas County Road and Bridge Districts operation within a constitutionally mandated Road and Bridge Fund (Fund 105) and are funded through the application of a \$10 fee levied on automobile registrations issued within the County. For FY2022, the Commissioners Court will allocate \$10.5 million of the automobile registration fee revenue for use by all four Districts. An additional \$1 million for bridges is allotted and the balance of the funds are placed in the Major Capital Development Fund for road projects or used for debt services on road bonds.

The figures below (Table 1) illustrate the methodology applied in the determination of individual district budget allocations as well as the actual allocations to be distributed to the four Districts in FY2022, which reflect no change from FY21 mileage, per analysis by Public Works.

### **Road and Bridge Allocation Methodology**

**TABLE 1**

<b>Summary</b>	<b>District #1</b>	<b>District #2</b>	<b>District #3</b>	<b>District #4</b>	<b>Total</b>
# of Miles of Type "A" Roads		5.398	101.345	0.495	107.238
Mile Unit Allocation (# Miles X \$15,000)	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Type "A" Roads Allocation	-	<b>80,970</b>	<b>1,520,175</b>	<b>7,425</b>	<b>1,608,570</b>
New Funds Available Allocation	2,222,858	2,222,858	2,222,858	2,222,858	8,891,430
<b>Total District Allocation</b>	<b>2,222,858</b>	<b>2,303,828</b>	<b>3,743,033</b>	<b>2,230,283</b>	<b>10,500,000</b>

### **RECOMMENDATION**

Based on this allocation formula, the Office of Budget and Evaluation has established a Baseline Budget for the County's four operational Road and Bridge Districts. Prior to the adoption of the FY2022 Budget, the Office of Budget and Evaluation will work with the Auditor's Office to produce FY2021 ending balance projections and FY2022 revenue projections.



## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

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*September 27, 2021*

**TO:** Commissioners Court

**THROUGH:** Dr. Ronica Watkins, *RLW*  
Budget Officer

**FROM:** Faith Dingas  
Budget and Policy Analyst

**SUBJECT:** FY2022 Budget for Child Protective Services

### **Background**

Through an agreement with the Texas Department of Family and Protective Services (DFPS), Dallas County is responsible for the expense of foster care for abused and neglected children who are not eligible for state-paid or federally reimbursed foster care. In addition, Dallas County has elected to support Dallas County Child Protective Services (CPS) through supplemental programs aimed at providing direct services for the benefit of children. The Dallas County Child Welfare Board (CWB) is the advisory board responsible for submitting the funding request for CPS. The purpose of this analysis memo is to determine the cost of these supplemental programs, foster care placement, and other operating expenses for the FY2022 Budget.

### **Supplemental Programs**

Dallas County currently funds the following supplemental programs under contract with Dallas County CPS for direct services to children. These programs are Family Based Safety Services Units, Adoption/Permanency Unit, Kinship Placements, Bilingual Caseworkers, and the Domestic Violence Unit.

### **Foster Care Placement**

CPS continues to pursue temporary managing conservator ship (TMC) at a case's initial hearing, rather than later in the process. Once TMC is granted, placement costs become the responsibility of the State rather than the County. With TMC being granted earlier in the process, fewer children are the financial responsibility of the County and costs are lower. The FY2022 Baseline Budget for emergency foster care placement is recommended at \$4,000.

### **Other Operating Expenses**

The County provides funds for other miscellaneous costs associated with children in the foster care system. The Child Welfare Board puts forth a significant effort to review these expenses, ensure that they are properly categorized, and project the level of resources needed by CPS. The FY2022

Baseline Budget incorporates this review and makes line item adjustments to reflect expenditures. In total, operating expenses remain consistent with FY2021 funding level.

**FY2022 Baseline Budget**

The total CPS Baseline budget is \$3,589,273 with \$3,445,121 of this amount being allocated for the FY22 contract between Dallas County and the Department of Family and Protective Services. The remaining \$144,152 will be for Transportation Assistance, Clothing & Bedding, Emergency Placement, Medical Expenses, Trial Expenses/Court Costs, and Other Professional Fees.

**Recommendation**

The Office of Budget and Evaluation recommends an FY2022 Baseline Budget for Child Protective Services for \$3,589,273.



## DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

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*September 27, 2021*

**TO:** Commissioners Court

**THROUGH:** Dr. Ronica Watkins *RLW*  
Budget Officer

**FROM:** Faith Dingas  
Budget and Policy Analyst

**SUBJECT:** FY2022 Baseline Budget for the Juvenile Department

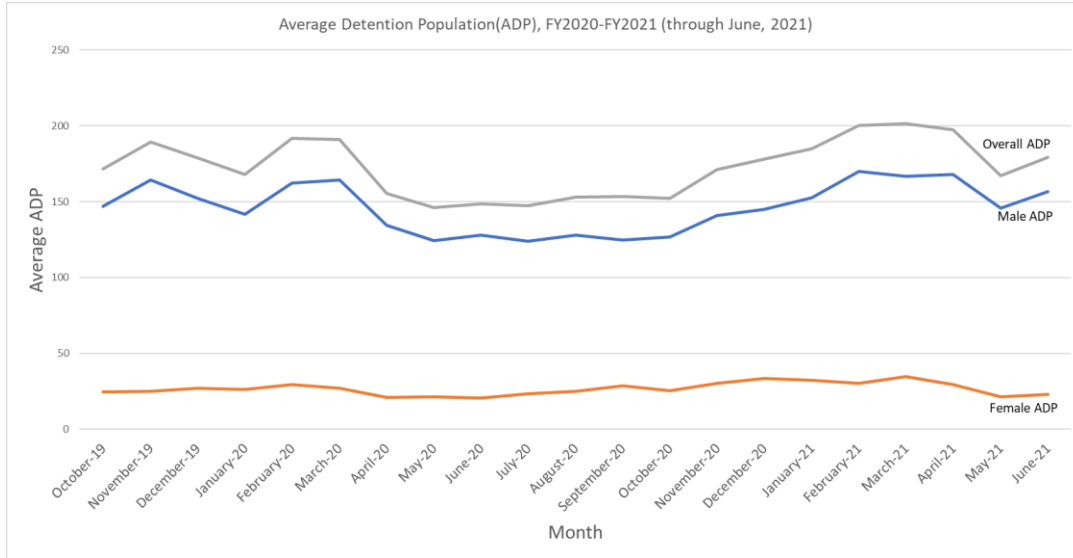
### **Background**

Historically, the Office of Budget and Evaluation, in consultation with the Juvenile Department, has prepared the baseline budget based on the assumption that existing programs will operate at their current service levels or are adjusted for trends in juvenile crime. The Office of Budget and Evaluation continues to work with the department to analyze the impact of various factors. The purpose of this analysis is to present the department's FY2022 baseline budget.

### **Budgeted Populations**

***Detention Population*** – This population includes youth housed at the County's detention center. These youth have a case pending in one of the Juvenile District Courts and their crime and criminal history indicate that they would be a threat to the community if released. The average daily population by month since FY20 for this population is shown in Chart I. The Detention Center average daily population (ADP) averaged 178 for FY20 and 157 for FY21. These values indicate a slight downward trend in the population, as the ADP for FY18 and FY19 were 184 and 197, respectively.

Chart I



The FY2022 Baseline Budget for the Detention Center is based on 141 full-time detention officer positions to provide supervision to the youth housed at the facility.

***Post-Adjudication Residential Population*** – Youth in this population complete the court process and are ordered into residential treatment. The department and the court system work together to match youth needing residential treatment with programs suited for their needs. Treatment options include the Dallas County Youth Village, the Short-Term Adolescent Residential Treatment (START) program, the Medlock Center, Letot Residential Center and various contract treatment centers across the state.

***Non-residential Population*** – Each month, youth on probation receive some type of non-residential services. In FY20 the number of youths receiving any kind of programming was 1,842. As of June 2021, the FY21 total is 1,052. This also indicates a slight downward trend as FY18 and FY19 values were 2,271 and 2,028 respectively. However, these figures also include youth in residential settings (such as the detention center) and does not fully reflect services to youth in the community, which may be considered when discussing the number of youths served.

### **Recommendation**

The Office of Budget and Evaluation, with the concurrence of the Juvenile Department, recommends that the FY2022 Baseline Budget be approved.

August 8th, 2021

**To:** Dr. Ronica Watkins *RLW*  
Budget Officer

**From:** Ashley Blanton and Faith Dingas  
Budget & Policy Analysts

**Subject:** FY2022 Court Cost Miscellaneous Baseline Budget

**Background**

Each fiscal year, the Budget Office develops a baseline budget for all County departments. The purpose of this briefing is to discuss the proposed baseline budget for department 4080 – Court Cost Miscellaneous. This department is used to supplement operating expenses to the Dallas County courts that exceed their fiscal year operating budgets.

**Salaries and Benefits**

Account 1060 is used to estimate the combined Extra Help budget for all the Courts.

The other account in Salaries and Benefits for Court Cost Miscellaneous is 1090 – Salary Lag. Similar to the Extra Help account, this account is used to estimate the combined salary lag for all courts in one budget, in lieu of several small salary lag accounts in every court's budget.

**Operating Expenses**

The FY21 Estimates for Court Cost Miscellaneous show that court costs will likely stay within the FY21 budget.

**Recommendation**

It is recommended that the Court Cost Miscellaneous FY22 Baseline Budget remain the same as FY21 funding levels.