

Dallas Police Department budget

Use your calculator and yellow pad to compute which department had the biggest increases from last year to this year for expenditures by program (the circled part).

From Dallas City Budget

POLICE				
EXPENDITURES (By Category)				
	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	252,233,946	270,286,748	269,385,513	279,306,626
Supplies and Materials	5,216,562	5,198,298	5,388,303	5,127,447
Other Services and Charges	23,185,145	21,839,611	22,041,001	18,626,853
Capital Outlays	1,129,303	0	14,403	0
Reimbursements	(8,348,934)	(8,767,030)	(11,139,030)	(9,860,375)
TOTAL	273,416,022	288,557,627	285,690,190	293,200,551
EXPENDITURES (By Program)				
Patrol	144,189,090	155,409,534	153,876,260	156,636,848
Staff Services	18,015,242	18,215,317	18,244,918	20,237,159
Special Investigations	18,267,822	18,945,014	18,905,230	20,054,390
Special Operations	29,974,012	30,573,268	30,474,283	30,787,386
Criminal Investigations	47,203,406	48,230,586	48,132,860	47,523,244
Support Services	15,766,450	17,183,908	16,056,639	17,961,524
TOTAL	273,416,022	288,557,627	285,690,190	293,200,551
FTEs (By Type)				
Regular-Sworn	2,830.5	2,956.6	2,886.8	2,979.0
Overtime-Sworn	141.5	88.4	159.3	101.9
Sworn Total	2,972.0	3,045.0	3,046.1	3,080.9
Regular-Civilian	766.0	712.1	731.7	688.0
Overtime-Civilian	7.4	1.8	7.9	1.8
Temporary Help	2.1	8.3	1.4	8.3
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	775.5	722.2	741.0	698.1
TOTAL	3,747.5	3,767.2	3,787.1	3,779.0
FTEs (By Program)				
Patrol	1,968.9	2,005.3	1,986.2	2,029.2
Staff Services	197.2	197.0	238.6	191.4
Special Investigations	211.2	208.4	215.6	209.9
Special Operations	441.3	437.6	441.9	437.6
Criminal Investigations	553.4	554.6	541.9	556.7
Support Services	375.5	364.3	362.9	354.2
TOTAL	3,747.5	3,767.2	3,787.1	3,779.0